

Ref	Project	Portfolio Holder	Service Head	Service Manager	Total Project Cost	Spend Profile							Annual Revenue Cost			
						2017/18				2018/19	2019/20	2020/21	Savings	Cost	Capital Cost	Total
						Q.1	Q.2	Q.3	Q.4							
						£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
1	Bicester Leisure Centre - Access Road Improvements	Cllr George Reynolds	Ian Davies	Sharon Bolton	33		33						0	0	2	2
2	Cooper School Performance hall - Roof, Floor & Seating	Cllr George Reynolds	Ian Davies	Sharon Bolton	136		136						0	0	7	7
3	North Oxfordshire Academy - Astro Turf Pitch Replacement	Cllr George Reynolds	Ian Davies	Sharon Bolton	340		340						0	0	17	17
4	North Oxfordshire Academy - Replacement Floodlights	Cllr George Reynolds	Ian Davies	Sharon Bolton	95		95						0	0	5	5
5	North Oxfordshire Academy - Sports Pavilion Improvements	Cllr George Reynolds	Ian Davies	Sharon Bolton	20	20							0	0	1	1
6	Replacement Booking System	Cllr George Reynolds	Ian Davies	Sharon Bolton	60	60							0	12	3	15
7	Car Parks Improvement Project	-	Ian Davies	-	650	650							0	0	33	33
	Community Services				1,334	730	604	0	0	0	0	0	0	12	68	80
8	Banbury Health Centre - Refurbishment of Ventilation, Heating & Cooling Systems	Cllr Lynn Pratt	Chris Stratford	Louisa Butters	270	65	65	70	70				0	0	14	14
9	Thorpe Way Industrial estate - Roof & Roof Lights	Cllr Lynn Pratt	Chris Stratford	Louisa Butters	100		50	50					0	0	5	5
	Regeneration & Housing				370	65	115	120	70	0	0	0	0	0	19	19
Total		-	-	-	1,704	795	719	120	70	0	0	0	0	12	87	99