

PROPOSED CAPITAL PROGRAMME 2009/10Key to Priorities:

A = District of Opportunity
 B = Safe and Healthy
 C = Cleaner and Greener
 D = Accessible, VFM
 E = Corporate Capital Strategy and Asset Management Plan

Capital Scheme	Service Head	Strategic Priority	Committed Y/N	Scheme Cost	2009/2010 £	2010/2011 £	2011/2012 £	2012/2013 £	2013/14	2014/15
Customer Service & Resources										
<i>Business Services</i>										
Toilet Refurbishments Phase 4 - Bodicote House	Tina Poke	C	Yes	£30,000	£30,000	£0	£0	£0	£0	£0
Replacement of Vehicle Fuel Installation - Highfield Depot	Tina Poke	C	Yes	£70,000	£70,000	£0	£0	£0	£0	£0
Replacement of Heating Boilers - Old Bodicote House	Tina Poke	C	Yes	£40,000	£40,000	£0	£0	£0	£0	£0
Acquisition of High Volume Shredding Machine - Confidential Waste	Tina Poke	C	Yes	£15,000	£15,000	£0	£0	£0	£0	£0
				£155,000	£155,000	£0	£0	£0	£0	£0
<i>ICT</i>										
Telephone Voice Recording	Pat Simpson	D		£35,000	£35,000	£0	£0	£0	£0	£0
Disaster Recovery ICT	Pat Simpson	D		£15,000	£15,000	£0	£0	£0	£0	£0
Environmental Services Waste Management IT System 2009/10	Pat Simpson/ Ed Potter	C		£38,000	£38,000	£0	£0	£0	£0	£0
Remote and mobile working (including Netilla Replacement)	Pat Simpson	D		£10,000	£10,000	£0	£0	£0	£0	£0
Data Security (Govt Connect)	Pat Simpson	D		£10,000	£10,000					
Electronic Document Records Management System (HR only in 2009/10)	Pat Simpson	D		£60,000	£60,000					
Online Service Provision via Forms	Pat Simpson	D		£50,000	£50,000					
Scanning at the point of entry	Pat Simpson	D		£20,000	£20,000					
Self Service Terminals	Pat Simpson	D		£80,000	£80,000					
System Integration for Customer Relationship Management (inc upgrade to V7)	Pat Simpson	D		£30,000	£30,000					
Uniform Developments	Pat Simpson	D		£45,000	£45,000					
Laptop upgrades/replacement and other mobile devices	Pat Simpson	D		£10,000	£10,000					
Netbackup Upgrade to Backup Drives and Robot Replacement	Pat Simpson	D		£38,000	£38,000					
Storage replacement for Filestore/Filestore2 (network SAN) Phase 1	Pat Simpson	D		£40,000	£40,000					
Storage replacement for Filestore/Filestore2 (network SAN) Phase 2	Pat Simpson	D		£40,000		£40,000				
Sunray and Mitel Intergration (supporting hotdesk & homeworking)	Pat Simpson	D		£15,000	£15,000					
Telephony Decommissioning and Upgrades to Switches	Pat Simpson	D		£20,000	£20,000					
Telephony support for customer service (improvements to Contact Centre)	Pat Simpson	D		£10,000	£10,000					
Upgrades to Microsoft Office 2003	Pat Simpson	D		£55,000	£55,000					
CORE	Pat Simpson	D		£10,000	£10,000					
GIS Tools	Pat Simpson	D		£30,000	£30,000					
Sharepoint extension	Pat Simpson	D		£50,000	£50,000					
Establishment of a customer panel for improving customer service	Pat Simpson	D		£10,000	£10,000					
Channel Migration Advertising campaign	Pat Simpson	D		£15,000	£15,000					
				£736,000	£696,000	£40,000	£0	£0	£0	£0
				£891,000	£851,000	£40,000	£0	£0	£0	£0
Customer Services & Resources										

Environment & Community*Health & Recreation*

Repairs to existing Car Park and Footways at Woodgreen - DDA	Paul Marston-Weston	A,B,D	Yes	£50,000	£50,000	£0	£0	£0	£0	£0
Banbury Museum - Repair and Improvement	Paul Marston-Weston	A,B,D	Yes	£20,000	£20,000	£0	£0	£0	£0	£0
Relaying the Astroturf at Cooper School - Bicester	Paul Marston-Weston	B,A,D	Yes	£150,000	£150,000	£0	£0	£0	£0	£0
North Oxfordshire Academy Astroturf	Paul Marston-Weston	B,A,D	Yes	£150,000	£150,000	£0	£0	£0	£0	£0
North Oxfordshire Academy Site Safety & Security	Paul Marston-Weston	B	No	£60,000	£60,000	£0	£0	£0	£0	£0
Energy Saving Measures at Museum	Paul Marston-Weston	C		£20,000	£20,000	£0	£0	£0	£0	£0
Town Centre Visitor Signage	Paul Marston-Weston	A	Yes	£20,000	£20,000	£0	£0	£0	£0	£0
Drayton Athletics Track Refurb and Throws Cage Replacement	Paul Marston-Weston	B		£20,000	£20,000	£0	£0	£0	£0	£0
South West Bicester Sports Village	Paul Marston-Weston	A,B,D	Yes	£6,373,000	£170,000	£3,750,000	£2,203,000	£250,000	£0	£0

Capital Scheme	Service Head	Strategic Priority	Committed Y/N	Scheme Cost	2009/2010	2010/2011	2011/2012	2012/2013	2013/14	2014/15	
					£	£	£	£			
					£6,863,000	£660,000	£3,750,000	£2,203,000	£250,000	£0	£0
<u>Urban & Rural</u>											
Automated Number Plate Recognition (assist Crim Reduction)	Chris Rothwell	B,D	Yes	£40,000	£40,000	£0	£0	£0	£0	£0	£0
Implementation of Banbury Residents Parking - Signage & Lining	Chris Rothwell	A	Yes	£30,000	£30,000	£0	£0	£0	£0	£0	£0
Community Woodland Project	Chris Rothwell	C,B,A	Yes	£50,000	£35,000	£10,000	£5,000	£0	£0	£0	£0
Urban Centres Improvements	Chris Rothwell	A,B,C,D	Yes	£300,000	£45,000	£50,000	£75,000	£75,000	£55,000	£0	£0
Pocket Parks Improvements	Chris Rothwell	B,D,A	Yes	£60,000	£20,000	£0	£20,000	£0	£20,000	£0	£0
Markets Enhancements	Chris Rothwell		Yes	£30,000	£30,000	£0	£0	£0	£0	£0	£0
Kidlington Village Centre Pedestrianisation	Chris Rothwell	A	Yes	£20,000	£20,000	£0	£0	£0	£0	£0	£0
Kidlington Exeter Close Project	Chris Rothwell	D	Yes	£30,000	£30,000	£0	£0	£0	£0	£0	£0
Off Road Parking Facilities/Environmental Improvements	Chris Rothwell	B,C	Yes	£750,000	£150,000	£150,000	£150,000	£150,000	£150,000	£0	£0
Covered Vehicle Inspection Facility (Licensing)	Chris Rothwell	B	Yes	£25,000	£25,000	£0	£0	£0	£0	£0	£0
					£1,335,000	£425,000	£210,000	£250,000	£225,000	£225,000	£0
<u>Environmental Services</u>											
Recycling Container Scheme	Ed Potter	C		£100,000	£65,000	£35,000	£0	£0	£0	£0	£0
Vehicle Replacement Programme	Ed Potter	C		£3,304,000	£738,000	£521,000	£473,000	£728,000	£844,000	£0	£0
Kitchen Waste Collection Service	Ed Potter	C	Yes	£50,000	£50,000	£0	£0	£0	£0	£0	£0
					£3,454,000	£853,000	£556,000	£473,000	£728,000	£844,000	£0
<u>Safer Communities & Community Development</u>											
Replacement Cabling Infrastructure for CCTV and Office Links and Fibre City	Grahame Helm	B,D	Yes	£250,000	£250,000	£0	£0	£0	£0	£0	£0
					£250,000	£250,000	£0	£0	£0	£0	£0
Environment & Community					£11,902,000	£2,188,000	£4,516,000	£2,926,000	£1,203,000	£1,069,000	£0
<u>Planning & Affordable Housing</u>											
<u>Housing Services</u>											
Discretionary Grants	Gillian Greaves	A	Yes	£440,000	£440,000	£0	£0	£0	£0	£0	£0
Mandatory Disabled Facilities Grants	Gillian Greaves	A	Yes	£950,000	£950,000	£0	£0	£0	£0	£0	£0
Acquisitions Scheme	Gillian Greaves	A	Yes	£1,000,000	£1,000,000	£0	£0	£0	£0	£0	£0
Housing Investment Programme	Gillian Greaves	A	Yes	£30,000	£30,000	£0	£0	£0	£0	£0	£0
					£2,420,000	£2,420,000	£0	£0	£0	£0	£0
<u>Economic Development & Estates</u>											
Future Regeneration Schemes - Preliminary Professional Fees	David Marriott	D	Yes	£300,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000	£50,000
Bicester Town Centre Redevelopment Scheme	David Marriott	A	Yes	£120,000	£60,000	£40,000	£20,000	£0	£0	£0	£0
Bicester Cattle Market Car Park	David Marriott	A	Yes	£35,000	£35,000	£0	£0	£0	£0	£0	£0
Access to Highfield Depot	David Marriott	D	Yes	£22,100	£22,100	£0	£0	£0	£0	£0	£0
Thorpe Lane Depot Refurbishment Scheme	David Marriott	E	Yes	£1,160,000	£1,134,000	£26,000	£0	£0	£0	£0	£0
					£1,637,100	£1,301,100	£116,000	£70,000	£50,000	£50,000	£50,000
Planning & Affordable Housing					£4,057,100	£3,721,100	£116,000	£70,000	£50,000	£50,000	£50,000
Total Programme					£16,850,100	£6,760,100	£4,672,000	£2,996,000	£1,253,000	£1,119,000	£50,000