

## CAPITAL BUDGET 2016/17-2019/20

	2016-17	2017-18	2018-19	2019-20
	£	£	£	£
<b>General Fund Capital Programme</b>				
B0075 Stage 2 Museum of Oxford Development	35,000		2,220,000	
<b>Assistant Chief Executive</b>	<b>35,000</b>	<b>-</b>	<b>2,220,000</b>	<b>-</b>
C3039/44 ICT Software, Infrastructure and Licences	790,000	750,000	450,000	250,000
<b>Business Improvement</b>	<b>790,000</b>	<b>750,000</b>	<b>450,000</b>	<b>250,000</b>
F1323 Bridge Over Fiddlers Stream	223,000			
F7007 Woodfarm / Headington Community Centre - Improvements	20,000			
F7009 CCTV Gipsy Lane Campus	60,000			
F7020 Work of Art Shotover View	14,635			
F7022 Wyatt Road Recreation Ground	1,830			
F7024 St Clements Environmental Improvements	50,000			
E3511 Renovation Grants	25,000	25,000	25,000	25,000
E3521 Disabled Facilities Grants	501,000	501,000	501,000	501,000
E3554 Additional SALIX Plus funding	304,649			
E3555 Flood Alleviation at Northway & Marston	1,100,000	1,581,000		
Oxford Low Emission Vehicle	800,000			
G6014 CCTV Project (St Clements)	25,000			
NEW Oxford and Abingdon flood alleviation scheme	500,000	200,000	200,000	200,000
Westgate area public realm improvements	567,000	567,000		
Oxpens Regeneration	1,400,000			
<b>Planning &amp; Regulatory</b>	<b>5,592,114</b>	<b>2,874,000</b>	<b>726,000</b>	<b>726,000</b>
<b>Community Centres</b>				
B0033 Community Centres	-	-	750,000	750,000
B0083 East Oxford Project (community centre)			500,000	1,500,000
B0084 Jericho Community Centre)	200,000			
<b>Miscellaneous Council Properties</b>				
B0041 Miscellaneous Properties	14,360			
B0078 Allotments	61,000			
B0079 Street Sports Sites	10,720			
B0082 Garages	103,309			
<b>Parks &amp; Cemeteries</b>				
B0048 Leisure - Cemeteries	29,097			
B0050 Leisure - Depots	19,000			
B0065 Parks & Cemeteries - Infrastructure	150,000			
<b>Town Hall &amp; St Aldates Chambers</b>				
B0054 Town Hall	50,000			
St Aldates Chambers Health and Safety	370,000			
<b>Housing Projects</b>				
National Homelessness Property Fund	5,000,000			
Acquisition of Investment Properties	588,000	3,260,000	5,039,000	708,000
M5021 Equity Loan Scheme for Teachers	150,000	150,000	150,000	
M5020 Empty Homes CPO Revolving Fund	750,000			
<b>Housing &amp; Property</b>	<b>7,495,486</b>	<b>3,410,000</b>	<b>6,439,000</b>	<b>2,958,000</b>
<b>Community Facilities</b>				
G3015 NE Marston Croft Road Recreation Ground	13,151			
G3017 South Oxford Community Café	100,000			
G3019 Wood Farm Neighbourhood Facility				50,000
Verti Drain	15,000			

## CAPITAL BUDGET 2016/17-2019/20

	2016-17	2017-18	2018-19	2019-20
	£	£	£	£
<b>Sports Pavilions</b>				
A4832 Blackbird Leys; Leisure Centre Pavilion	28,000			
Cotteslowe Park Lower Pavilion	48,000			
A4837 Quarry Pavilion	1,200,000			
A4835 Biomass Store at Cotteslowe Park			53,000	
All Weather Area Leys Leisure Centre			228,000	
<b>Outdoor Sports</b>				
A3129 Donnington Recreation Ground Improvements	44,375			
A4820 Upgrade Existing Tennis Courts	97,000			
A4821 Upgrade Existing Multi-Use Games Area	37,000			
A4833 Horspath Athletics Ground	30,000	5,000,000		
A4834 Cotteslowe Splash Feature	200,000			
Hinksey Splash Park parts replacement	40,000			
A4836 Improve Court Place Farm Car Park	80,000			
A4839 New Skate Park - Northway, Bertie Place and Rosehill		70,000	70,000	70,000
Invest to Save in Leisure Service	500,000			
Cycling	50,000			
<b>Community Services</b>	<b>2,482,526</b>	<b>5,070,000</b>	<b>351,000</b>	<b>120,000</b>
<b>Vehicles</b>				
R0005 MT Vehicles/Plant Replacement Programme.	1,373,945	1,069,750	801,000	3,665,500
<b>Cleansing Services</b>				
Solar Compacting Bins			50,000	25,000
T2277 Food waste collection from flats	155,000			
NEW Waste Transfer Station for recycling		1,400,000		
<b>Car Parking</b>				
B0086 Extension to Seacourt Park & Ride (Part of feasibility reports)	1,240,856	800,000		
B0037 Car Parks	50,000			
T2273 Car Parks Resurfacing	300,000	300,000	300,000	300,000
<b>Parks &amp; Cemeteries</b>				
A4826 Parks Works	50,000			
A4830 Develop new burial space			750,000	200,000
<b>Direct Services</b>	<b>3,169,801</b>	<b>3,569,750</b>	<b>1,901,000</b>	<b>4,190,500</b>
B0074 R & D Feasibility Fund	351,841	100,000		
C3052 Fraud Solutions and Data Warehouse	6,000			
<b>Financial Services</b>	<b>357,841</b>	<b>100,000</b>	<b>-</b>	<b>-</b>
<b>Total General Fund Schemes</b>	<b>19,922,768</b>	<b>15,773,750</b>	<b>12,087,000</b>	<b>8,244,500</b>
<b><u>Housing Revenue Account Capital Programme</u></b>				
<b>Special Projects</b>				
N6384 Tower Blocks	11,877,000	6,959,000	134,000	-
N7029 HCA New Build	206,000	-	-	-
<b>Planned Major Repairs</b>				
N6385 Adaptations for disabled	587,000	602,000	617,000	633,000
<b>Improvements</b>				
N6386 Structural	135,000	138,000	145,000	149,000
N6389 Damp-proof works (K&B)	97,000	99,000	104,000	107,000
N6393 External Doors	100,000	100,000	100,000	100,000
N6394 Windows	100,000	100,000	100,000	100,000
N7020 Extensions & Major Adaptions	323,000	150,000	150,000	150,000
N7026 Communal Areas	162,000	166,000	174,000	178,000

## CAPITAL BUDGET 2016/17-2019/20

	2016-17	2017-18	2018-19	2019-20
	£	£	£	£
Oxford Standard	649,000	675,000	702,000	730,000
<b><u>Regulatory</u></b>				
N6390 Kitchens & Bathrooms	1,958,000	1,767,000	1,822,000	1,879,000
N6391 Heating	2,038,000	2,079,000	2,121,000	2,164,000
N6392 Roofing	162,000	166,000	174,000	178,000
N6395 Electrics	365,000	374,000	384,000	393,000
<b><u>Estate Improvement</u></b>				
N7032 Great Estates: Estate Enhancements and Regeneration	1,200,000	1,200,000	1,200,000	1,200,000
Barton Regeneration	865,000	900,000	936,000	973,000
<b><u>Future Programme</u></b>				
BBL Regeneration	685,000	3,600,000	600,000	600,000
HVCH Payments/RP Nomination Rights	-	4,702,000	7,703,000	7,703,000
<b><u>Empty Properties</u></b>				
N6388 Major Voids	359,000	375,000	392,000	409,000
<b><u>Energy Efficiency Initiatives</u></b>				
N7033 Energy Efficiency Initiatives	300,000	300,000	300,000	300,000
<b>Total Housing Revenue Account Schemes</b>	<b>22,168,000</b>	<b>24,452,000</b>	<b>17,858,000</b>	<b>17,946,000</b>
<b>Total Capital Programme</b>	<b>42,090,768</b>	<b>40,225,750</b>	<b>29,945,000</b>	<b>26,190,500</b>

This page is intentionally left blank