

**Draft Capital programme February 2025**

**Annex D**

<b>Scheme</b>	<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>	<b>2027/28</b>	<b>2028/29</b>	<b>2029/30</b>	<b>2030/31</b>	<b>2031/32</b>	<b>Total £</b>
IT Provision - Systems & Strategy	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	700,000
Solar PV on Council Buildings	276,345								0
Update Financial Management System (Agresso)	25,000								0
Idox System Upgrade (Planning)	150,000								0
Play Parks	50,000								0
Witney ATP		200,000							200,000
Council Buildings Maintenance Programme	200,000	250,000	300,000	200,000	200,000	200,000	200,000	200,000	1,550,000
Purchase of Temporary Accommodation		3,000,000							3,000,000
IT Equipment - PCs, Copiers etc	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	280,000
Improvement Grants/Disabled Facilities Grants	880,000	880,000	880,000	880,000	880,000	880,000	880,000	880,000	6,160,000
Community Grants Fund	200,000								0
EVCP Woolgate	167,000								0
Affordable Housing	212,125								0
Investment Property Repairs		750,000	750,000	250,000	250,000	250,000	250,000	250,000	2,750,000
Electric vehicle recharging points	200,000								0
Replacement dog and litter bins			25,000				25,000		50,000
Weighbridge at Bulking Station	25,000					25,000			25,000
Replacement Street Sweepers		850,000	260,000		266,000				1,376,000
In-cab technology	100,000								0
Shop Mobility - Replacement stock	10,000		10,000				10,000		20,000
CCTV upgrading	255,635								0
Carterton Swinbrook Public Art (S106)	44,500								0
Raleigh Crescent Play Area (s. 106)	75,000								0
Agile Working	1,447,068								0
Chipping Norton LC roof replacement	150,000								0
Carterton Leisure Centre Upgrade PSDS	1,300,000								0
Witney PSDS	1,874,000								0
Chipping Norton Leisure Centre PSDS		2,643,926							2,643,926
Replacement waste and recycling fleet	3,500,000	2,500,000	500,000	500,000	500,000				4,000,000
	<b>11,281,673</b>	<b>11,213,926</b>	<b>2,865,000</b>	<b>1,970,000</b>	<b>2,236,000</b>	<b>1,495,000</b>	<b>1,505,000</b>	<b>1,470,000</b>	<b>22,754,926</b>