

Draft Capital programme December 2022

Annex D

| Scheme | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | Total £ |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|--------------------|
| IT Provision - Systems & Strategy | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 1,000,000 |
| Deployment of High Speed Broadband | 1,230,366 | | | | | | | | | | 1,230,366 |
| Update Financial Management System (Agresso) | | 25,000 | | | | | | | | | 25,000 |
| Idox System Upgrade (Planning) | | 150,000 | | | | | | | | | 150,000 |
| Play Parks | 100,000 | | | | | | | | | | 100,000 |
| Council Buildings Maintenance Programme | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 2,000,000 |
| IT Equipment - PCs, Copiers etc | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 400,000 |
| Improvement Grants/Disabled Facilities Grants | 807,750 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 800,000 | 8,007,750 |
| Community Grants Fund | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 2,000,000 |
| EVCP Woolgate | 167,000 | | | | | | | | | | 167,000 |
| Affordable Housing | 1,761,875 | | | | | | | | | | 1,761,875 |
| Electric vehicle recharging points | 200,000 | | | | | | | | | | 200,000 |
| Replacement dog and litter bins | 25,000 | 25,000 | 25,000 | 25,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 172,000 |
| Weighbridge at Bulking Station | | | 25,000 | | | | | 25,000 | | | 50,000 |
| Replacement Street Sweepers | | | | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | | 1,000,000 |
| Ubico Fleet - Replace Vehicle Hire Costs | 1,080,000 | | 1,080,000 | | | | | | | | 2,160,000 |
| In-cab technology | | | 40,000 | | | | | | | | 40,000 |
| Shop Mobility - Replacement stock | 10,000 | | | | 10,000 | | | | 10,000 | | 30,000 |
| CCTV upgrading | 300,000 | | | | | | | | | | 300,000 |
| Carterton Swinbrook Public Art (S106) | 44,500 | | | | | | | | | | 44,500 |
| Chipping Norton Creative Project | 28,297 | | | | | | | | | | 28,297 |
| Raleigh Crescent Play Area (s. 106) | 75,000 | | | | | | | | | | 75,000 |
| Chipping Norton LC roof replacement | | 1,000,000 | | | | | | | | | 1,000,000 |
| Madley Park Playing Field project | 6,165 | | | | | | | | | | 6,165 |
| Cottsway - Lavendar Place Affordable Housing | 99,000 | | | | | | | | | | 99,000 |
| Cottsway - Blenheim Court Growth Deal | 170,500 | | | | | | | | | | 170,500 |
| Carterton Leisure Centre Upgrade PSDS | 1,300,000 | | | | | | | | | | 1,300,000 |
| Replacement waste and recycling fleet | | 2,000,000 | 4,500,000 | | | | | | | | 6,500,000 |
| Town Centre Shop building renovation project | 51,197 | | | | | | | | | | 51,197 |
| Investment Strategy for Recovery | 22,599,538 | 10,000,000 | 10,000,000 | 10,000,000 | 10,000,000 | 9,000,462 | | | | | 71,600,000 |
| | 30,596,188 | 14,540,000 | 17,010,000 | 11,365,000 | 11,562,000 | 10,552,462 | 1,552,000 | 1,577,000 | 1,562,000 | 1,352,000 | 101,668,650 |