

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
Kilkenny Country Park Car Park											
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
Agile Working		2,150,000									
Improvement Grants/Disabled Facilities Grants	807,750	800,000	800,000	800,000							3,207,750
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	5,000,000	5,000,000	5,000,000							37,599,538
	30,596,188	11,690,000	12,010,000	6,365,000	762,000	752,000	752,000	777,000	762,000	552,000	62,868,188