

**Draft Capital programme February 2024**

**Annex E**

<b>Scheme</b>	<b>2023/24</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	100,000	900,000
Solar PV on Council Buildings		276,345								276,345
Update Financial Management System (Agresso)	25,000									25,000
Idox System Upgrade (Planning)	150,000									150,000
Play Parks	100,000									100,000
Weavers Fold	378,000									378,000
Council Buildings Maintenance Programme	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000
IT Equipment - PCs, Copiers etc	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	360,000
Improvement Grants/Disabled Facilities Grants	800,000	880,000	880,000	880,000	880,000	880,000	880,000	880,000	880,000	7,840,000
Community Grants Fund	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000
EVCP Woolgate	167,000									167,000
Affordable Housing	212,125									212,125
Electric vehicle recharging points	200,000									200,000
Replacement dog and litter bins	25,000			25,000				25,000		75,000
Weighbridge at Bulking Station		25,000					25,000			50,000
Replacement Street Sweepers			850,000	260,000		266,000				1,376,000
Ubico Fleet - Replace Vehicle Hire Costs										0
In-cab technology		100,000								100,000
Shop Mobility - Replacement stock	10,000			10,000				10,000		30,000
CCTV upgrading	255,635									255,635
Carterton Swinbrook Public Art (S106)	44,500									44,500
Chipping Norton Creative Project	8,297									8,297
Raleigh Crescent Play Area (s. 106)	75,000									75,000
Agile Working	2,150,000									2,150,000
Chipping Norton LC roof replacement	1,000,000									1,000,000
Madley Park Playing Field project										0
Cottsway - Lavendar Place Affordable Housing										0
Cottsway - Blenheim Court Growth Deal										0
Carterton Leisure Centre Upgrade PSDS	1,300,000									1,300,000
Witney PSDS		1,874,000								1,874,000
Replacement waste and recycling fleet	2,000,000	3,500,000	2,500,000		306,000	500,000		886,000		9,692,000
Town Centre Shop building renovation project										0
Investment Strategy for Recovery	5,000,000									5,000,000
	<b>14,440,557</b>	<b>7,195,345</b>	<b>4,770,000</b>	<b>1,715,000</b>	<b>1,726,000</b>	<b>2,186,000</b>	<b>1,445,000</b>	<b>2,341,000</b>	<b>1,420,000</b>	<b>37,238,902</b>