

Appendix 15 – 2021/22 Capital Bids

Environment and Place

Reference	Project	Presentation Slides Description	Total Gross Project Cost (£000)	2021/22 (£000)
CAP2116	New Chargeable Garden & Food Waste	To implement chargeable garden waste collections and weekly food waste collections an investment in new additional vehicles and outdoor kitchen caddies is required. To move to weekly collection of food waste – nine vehicles of around 7.5 tonne size are required. Each vehicle is around 85-90k. In addition 70,000 kitchen caddies are required = one for each household. Most properties will already have an indoor caddy but undoubtedly many will have lost their indoor caddy. In total around 30,000 smaller caddies will be required.	1,200	1,200
CAP2117	Fairway Flats Upgrade	The proposal is to fully renovate the flats to provide warm and energy-efficient properties by upgrading the external building envelope including replacing the roof, improved external wall and cladding insulation and replacement of the external doors and windows. The open landing on the rear of the property, providing access to the first floor flats, will be enclosed to provide protection against the weather and further reduce heat loss. Internal works will include replacement of central heating boilers, kitchen and bathroom fittings, replacement internal doors together with new internal finishes and decorations.	384	140
	TOTAL		1,584	1,340

Customers, Organisational Development and Resources

Reference	Project	Presentation Slides Description	Total Gross Project Cost (£000)	2021/22 (£000)
CAP2114	Council Website and Digital Services	Enhancement of the Council's Website and Digital Services - which in the aftermath of COVID-19 will be Essential Services for the General Public. Working across CDC & OCC, this proposal will enable a digital technology shift to provide more efficient and integrated digital services to staff and customers, which will underpin recovery and enable more efficient collaborative working between CDC & OCC services.	250	250
CAP2115	IT Shared Services	The CDC IT Service is currently jointly funded with SNC. Separating SNC IT Service will increase the CDC operating revenue budget which is then unsustainable. Therefore, to achieve additional savings the service delivery will need to be remodelled. To address this shortfall and the budget savings target, savings will be achieved joining up the IT Service with OCC.	550	550
	TOTAL		800	800

Commercial Developments, Assets and Investments

Reference	Project	Presentation Slides Description	Total Gross Project Cost (£000)	2021/22 (£000)
CAP2102	Bicester East Community Centre	Development proposal on CDC land which has potential to generate significant capital profit and/or social benefit in enhanced community facilities and affordable housing provision	1,450	210
CAP2105	Bicester Dovecote	Essential statutory works to a Listed building to prevent a roof failure which could endanger life. Work would extend its lifetime by 30.	41	41
CAP2106	Thorpe Place Roof Works	Replacement of roofs formed of profile asbestos cement panels which are the landlord's responsibility to replace (i.e these works are a contractual obligation that cannot be avoided).	35	35
CAP2107	H&S Works to 3 Banbury Shopping Arcades	Works specified are necessary to extend the lives of the assets.	127	127
CAP2108	West Bicester Community Centre Car Park	Resurfacing works to retained land comprising car parking and circulation space are extensively used by members of the public and is necessary for Health and Safety reasons and, in particular, to avoid trip hazards.	35	35
CAP2109	Flood Defence Works Hanwell Fields Community Centre	Addressing persistent flooding which at times accesses community centre lift and electrical installations.	20	20
CAP2110	Banbury Museum Pedestrian Bridge	Works to prevent water penetration to the enclosed Museum pedestrian bridge where there is high public access and electrical installations.	78	78
CAP2111	Service Yard at Hart Place Bicester	The tarmac is nearing the end of its useful life and a comprehensive resurfacing is the better option than patch repairs. The expenditure should be recoverable from the tenants.	28	28
CAP2113	Retained Land	Comprehensive rebuilding of retained land to ensure safety of members of the public and extend the life of the assets for a further 30 years.	300	170
CAP2119	Enable Agile Working	The proposal is for the investment in upgraded IT equipment for the team to take advantage of the agile working capabilities of the case management system. An assessment is required to determine which equipment will provide the most benefit. It is likely that either tablets or larger screen Smartphones will be required, with supporting data connections.	15	15
TBC	Solar Panels at Castle Quay	To install 50kWp of solar PV on the existing site of Castle Quay using a non-penetrative ballast frame with a protective membrane, similar to the Franklins House install. The electricity would be wired into the communal areas of the shopping centre and paid via a Power Purchase Agreement (PPA), based on the price of the electricity bought via the centres supply agreement. This bid is in conjunction with Property	53	53
	TOTAL		2,182	812