

**Cherwell District Council
Proposed Capital Programme - 2021/22**

Project Description	Year Approved	2020/21				2021/22				2021/22	2022/23	2023/24	2024/25	2025/26	Grand Total
		Re-profiled	New Projects	Total Approved	Total	Existing Capital Projects	New Bids	Adjustments	Total						
		£000	£000	£000	£000	£000	£000	£000	£000						
Bicester Leisure Centre Extension	2013/14	84		84	84				0	84					84
North Oxfordshire Academy Astroturf	2016/17	183		183	183				0	183					183
Solar Photovoltaics at Sports Centres	2012/13	43		43	43				0	43					43
Spiceball Leis Centre Bridge Resurfacing	2013/14	30		30	30				0	30					30
Public Health & Wellbeing Total		340	0	340	340	0	0	0	0	340	0	0	0	0	340
Disabled Facilities Grants	Annual	490		490	490				375	865	375				1,240
Discretionary Grants Domestic Properties	Annual			0	0				150	150	150	150	150	150	750
Adults & Housing Services Total		490	0	490	490	0	0	0	525	1,015	525	150	150	150	1,990
Bicester Country Park	2020/21	55		55	55				95	150	55				205
Car Park Refurbishments	2017/18	35		35	35					35					35
Car Parking Action Plan Delivery	2020/21	125		125	125				50	175					175
Commercial Waste Containers	2019/20			0	0				25	25	25				75
Depot fuel system renewal	2020/21	50		50	50					50					50
Horsefair Public Conveniences	2020/21			0	0				150	150					150
On Street Recycling Bins	2019/20	12		12	12					12					12
Street Scene Fencing, Street Furniture and Railings	2020/21			0	0				12	12	12	12			48
Thorpe Lane Depot capacity enhancement	2019/20	100		100	100					100					100
Vehicle Replacement Programme	Annual	304		304	304				846	1,150	664	1,102	1,316	926	5,158
Chargeable Garden & Food Waste	2021/22	0		0	0					1,200					1,200
Admiral Holland Redevelopment Project (phase 1b)	2015/16	61		61	61					61					61
Bicester Library (phase 1b)	2015/16	673		673	673					673					673
Creampot Crescent, Cropredy (phase 1b)	2015/16	6		6	6					6					6
Garden Town	2019/20	2,946		2,946	2,946					2,946					2,946
Creampot Crescent, Cropredy- repurchase contingency budget to satisfy lender	2020/21	350		350	350					350					350
East West Railways	2015/16	1,723		1,723	1,723					20	20	20	20	20	100
Fairway Flats Upgrade	2021/22			0	0				140	140	244				384
Environment & Place Total		6,440	0	6,440	6,440	0	(1,703)	(1,703)	1,178	7,255	1,020	1,159	1,348	946	11,728
Council Website and Digital Services	2021/22			0	0				250	250					250
IT Shared Services	2021/22			0	0				550	550					550
Customers Organisational Development and Resources Total		0	0	0	0	0	0	0	800	800	0	0	0	0	800
Bodicote House Fire Compliance Works	2019/20	141		141	141					141					141
Castle Quay 1	2017/18	2,771		2,771	2,771					2,771					2,771
Castle Quay 2	2017/18	9,240		9,240	9,240					9,240					9,240
Ferriston Roof Covering	2019/20	3		3	3					3					3
CDC Feasibility of utilisation of property space	2019/20	100		100	100					100					100
Corporate Asbestos Surveys	2019/20	100		100	100					100					100
Corporate Fire Risk Assessments	2019/20	60		60	60					60					60
Works From Compliance Surveys	2019/20	160		160	160					160					160
Bicester East Community Centre	2021/22			0	0				210	210	1,240				1,450
Bicester Dovecote	2021/22			0	0				41	41					41
Thorpe Place Roof Works	2021/22			0	0				35	35					35
H&S Works to Banbury Shopping Arcade	2021/22			0	0				127	127					127
West Bicester Community Centre Car Park	2021/22			0	0				35	35					35
Flood Defence Works Hanwell Fields Community Centre	2021/22			0	0				20	20					20
Enable Agile Working	2021/22			0	0				15	15					15
Banbury Museum Pedestrian Bridge	2021/22			0	0				78	78					78
Serice Yard at Hart Place Bicester	2021/22			0	0				28	28					28
Solar Panels at Castle Quay	2021/22			0	0				53	53					53
Retained Land	2021/22			0	0				170	170	130				300
Community Development Assets and Investment		12,575	0	12,575	12,575	0	0	0	812	13,387	1,370	0	0	0	14,757
Capital Total		19,845	0	19,845	19,845	1,703	2,952	(1,703)	2,952	22,797	2,915	1,309	1,498	1,096	29,615