

Capital & Special Revenue Projects 2021/22 & 2022/23

Project	OSS Ref	£	2021/22	2022/23
<u>Climate, Biodiversity & Planning</u>				
Biodiversity - childrens books for schools				
Infrastructure Active Travel		20000		20000
Infrastructure Community Speedwatch/20mph zones				2000
Re-wilding Areas				
Trees (Subject to Arboriculture Plan)				
<u>Halls, Cemeteries & Allotments</u>				
Burwell Hall - Refurb toilets				12000
Burwell Hall Boiler - with green credentials	N/A	30000	30000	
Burwell Hall Curtains	Abandon	3000		
Burwell Hall Patio	Abandon	0		
Cemetery unused buildings - Full options survey - Professional Fees	IS3			
Corn Exchange - budget for Lift replacement	N/A			
Corn Exchange - Cinema Equipment	N/A			
Corn Exchange - Dampworks	N/A			
Corn Exchange Phase 2 Refurb	N/A	145000		
Corn Exchange Sound & Lighting				
Corn Exchange Tiered Seating				
Corn Exchange Theatre Projection Equipment		20000		
Energy Efficiency - Burwell Hall		30000		
Energy Efficiency - Corn Exchange		50000		
Energy Efficiency - Langdale Hall		50000		
Energy Efficiency - Madley Hall		20000		
Energy Efficiency - Towerhill Cemetery Lodge & Chapel		50000		
Infrastructure Digital Signage - Corn Exchange, Burwell Hall & Leys	Abandon	6000		
St Mary's Church Boundary Wall Works - Rolling Prog of repairs	N/A	10000	10000	10000
Tower Hill Cemetery - Pedestrian Gate Access from Smith Estate	IS4	15000	15000	
Tower Hill Cemetery Accessibility Works & Parking	IS4			
Tower Hill Chapels - refurb				
<u>Parks & Recreation</u>				
Burwell Recreation Ground Changing Rooms	PO6/SP1/ SP3/IS6	25000		
King Georges Field - path behind MUGA	LP2			
King Georges Field - Toilets & Storage				
Lake - Improvements for Anglers				

Leys Recreation Ground - Grounds maintenance on Events Field	PO1/LP3	4000		
Leys Recreation Ground - Sewer Issue				
Leys Recreation Ground - sewerage/redevelopment of Pavilion/Changing Rooms	SP7/SP8/IS6			
Leys Recreation Ground - Splashpark groundworks materials turf/bark	IS1/PO6	9000		
Leys Recreation Ground Grey Water System Cricket Square/Drains/Bowls/Pavilion	SP7/SP8			
Leys Recreation Ground Masterplan - Professional Fees Lido/ or safe swimming MUGAs - line marking				
Quarry Road Play Area = install a piece of play equipment	IS1/PO6	5000		
Skate Park	IS2	150000		50000
Splash Park Replacement Fund - Due to be replaced 2025			25000	25000
Take over Bowls Irrigation System	PO1			
West Witney Sports Ground - Changing Rooms/Toilets/ Social Space/Pitch Improvements	SP5/SP6/PO6	463415		
West Witney Tennis Courts - colour coating/line marking				
Woodgreen Pitches - taking over from WODC bring-up to spec and maintain inc goal posts	SP1/SP2/SP3	2500		
<u>Policy, Governance & Finance</u>				
Art Centre + Community Hub				
Electric Vehicles				15000
Energy Efficiency - T/Hall		50000		
Energy Efficiency - Works Leys & Windrush Depot		50000		
Ground Maintenance Contract				
Roundabouts - refresh impact planting	Abandon	?		
Storage Facility - Town Hall/Corn Exchange rental		2000	2000	2000
Works Depot - alternative premises				
<u>Stronger Communities</u>				
Children & Young People Grant Funding		40000	30000	40000
COVID-19 Memorial/Commemoration				
Infrastructure - Bus Shelter - Additional T/Ctr	Abandon	6000		
Infrastructure Bins & Benches	IS5	3500		
Infrastructure Bus Shelter - Additional to be identified	Abandon	6000		
Infrastructure Bus Shelter - Burwell by Shops replacement	IS5	3000		
Infrastructure Defibrilators Min C234 Ongoing Maint/Replacement Fund	IS5	2500		
Infrastructure King Georges Field - Defib		1500		
Infrastructure Infrastructure Salt/Grit Bins	IS5	1000	1000	1000
Leys Recreation Ground - Speedhumps - match funding OCC		5000		h

Queens Platinum Jubilee		2000		2000
Twinning Anniversary April 2020		1000		
Water Safety Education Programme		1000		10000
Welch Way Planters £2k for 5 years to be installed in 2025	IS5	2000	2000	2000
Witney & District Twinning Association - Running Costs		500	500	500
WOCT Bus		21000	21000	21000
Xmas Lights Contract/Timers & LED ref Climate Emergency		40000	40000	37000

Comments

Part of the GM Contract

Original toilets - problems with cubicles

Project Officer - feasibility report needed for options/grant funding possible

Abandon/defer to future year not high priority?

Abandon/defer to future year not high priority - diverted £10k to boiler - **carried out in house using works team**

Earmarked reserve stands at £50k for damp works & lift - would suggest sufficient for 2020/21

Not currently budgeted for - project in preparation pool

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Grant for Seating/Lighting £32k - 25% of project cost. S106 Funding/EMR

Recommendation from Climate, Biodiversity & Planning

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Abandon/defer to future year not high priority?

Initial spend on structural survey £2,017 - rolling programme/earmarked reserve total £18,983 left

Operations & Estates Officer getting quotes for revised access as agreed in July 2021.

£25k budget EMR £25k + £25k S106 TOTAL AVAILABLE £75K - In preparation pool

OCC/Active Travel?

Revenue Growth Item - pitch maintenance/Events field annual maint

Part of OSS Action plan - Master Plan for the Leys Recreation Ground

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Part of OSS Action plan to review the play areas and come up with management plan

Set up replacement fund/maintenance

OSS Action Plan - KKP currently carrying out feasibility study to come up with plan

Part of OSS Action plan - Officers working with WODC/OCC & WGS on trying to amend legal agreement

Confidential report to PGF 22/11/21

EMR + Renewals fund

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Contract ends 30 Sept 2022

To include in new GM Contract Oct 2022

Year on year

Re Masterplan for the Leys Recreation Ground

Increase budget for 2022/23

Defer/? Not now needed

Rolling Programme

Include bins/cycle rack

INSTALLED SEPTEMBER 2021

Revenue Growth Item - year on year

FA Grant?

Rolling Programme

Officers speaking to OCC on status of project - in preparation pool

Task & Finish Group

Due to COVID R/OVER TO 2021 - TC seeking update from Twinning
Assoc

Move to EMR - £4k held Yr 2 of 5

Annual Running Costs grant

Due to COVID reduced support in 20/21 increase to £21k 21/22- 3 Yr
Agreement

TENDER LET JUNE 2021