

Capital & Special Revenue Projects 2022/23							Appendix D
Project	Original 2022/23	Capital 2022/23	EMR 2022/23	Original 2022/23	Revenue 2022/23	EMR 2022/23	Comments
<b>Climate, Biodiversity &amp; Planning</b>							
Infrastructure Active Travel	20000	0					Project removed = OCC paying for signage
Infrastructure Community Speedwatch/20mph zones	2000	0					Project removed = OCC paying for signage
Arboriculture Plan - for Community Orchard				10000	3000		Reduced down to cover professional report only (4067/402)
	22000	0	0	10000	3000	0	
<b>Halls, Cemeteries &amp; Allotments</b>							
Childrens memorial garden - Windrush				1500	1500		Agreed
Cemetery unused buildings - Full options survey				5000	0	5000	Professional Fees 4059/302 EMR (362) £18k
St Mary's Church Boundary Wall Works -				10000	0	10000	Rolling Prog of repairs EMR 318 Memorial Maint divert
TH Cem Access/Signage	2000	2000					
Windrush Cemetery internal layout/roadway	25000	25000					
Burwell Hall - Refurb toilets	12000	0	12000				EMR (328)
Corn Exchange - Cinema Equipment	20000	10000	10000				Part fund EMR 328/S106
<b>Energy Efficiency</b>							
Energy Efficiency - Burwell Hall	30000	0					low priority Recommendation from Climate, Biodiversity & Planning
Energy Efficiency - Corn Exchange	50000	0					Recommendation from Climate, Biodiversity & Planning
Energy Efficiency - Langdale Hall	50000	0					Recommendation from Climate, Biodiversity & Planning
Energy Efficiency - Madley Hall	20000	0					Recommendation from Climate, Biodiversity & Planning
Energy Efficiency - Towerhill Cemetery Lodge & Chapel	50000	0					Recommendation from Climate, Biodiversity & Planning
	259000	57000	22000	16500	1500	15000	
<b>Parks &amp; Recreation</b>							
Woodgreen Pitches - take over from WODC				2500	0		Officers WODC/OCC & WGS trying to amend legal agreement fund existing budgets
MUGAs - line marking				5000	0	3000	EMR play area renewals
Leys Recreation Ground - Splashpark groundworks				9000	0	9000	materials turf/bark fund from EMR
Leys Recreation Ground Masterplan - Professional Fees				10000	10000		
Roundabouts - refresh impact planting				10000	0		To include in new GM Contract Oct 2022 fund existing budget
King Georges Field - path behind MUGA + Toiles/Storage	20000	0					Only if Grant Funding available from FA low priority
Lake - Improvements for Anglers	5000	5000					
Leys Recreation- sewerage/redevelopment pavilion etc	25000	25000					Part of OSS Action plan - Master Plan for the Leys Recreation Ground
Quarry Road Play Area = install a piece of play equipment	5000	5000					Additional £5k Part of OSS Action plan to review the play areas and come up with management plan
Skate Park	50000	50000					Additional? Hold £52k low priority
Splash Park Replacement Fund -	25000	10000					Due to be replaced 2025 Reduce cont to EMR 22/23
Take over Bowls Irrigation System	2000	0					Removed
West Witney Tennis Courts - colour coating/line marking	10000	0					Terms of historic agreement Fund from S106?
	142000	95000	0	36500	10000	12000	
<b>Policy, Governance &amp; Finance</b>							
Storage Facility - Town Hall/Corn Exchange rental				2000	2000		Year on year
Increase in Grant General				10000	10000		Increase budget to £20k Maybe not this year? Mid priority
Electric Vehicles	15000	15000					EMR + Renewals fund
Energy Efficiency - T/Hall	50000	0					Recommendation from Climate, Biodiversity & Planning
Energy Efficiency - Works Leys & Windrush Depot	50000	0					Recommendation from Climate, Biodiversity & Planning
Works Depot - alternative premises							Re Masterplan for the Leys Recreation Ground
	115000	15000	0	12000	12000	0	
<b>Stronger Communities</b>							
COVID-19 Memorial/Commemoration				1500	1500		
Infrastructure Defibrillators Min C234 Ongoing				1500	1500		Increase budget for King Georges new installation
Maint/Replacement Fund				5000	3000		Task & Finish Group
Queens Platinum Jubilee				10000	10000		Increase budget to £40k for 2022/23
Children & Young People Grant Funding				10000	10000		
Water Safety Education Programme				10000	10000		
Welch Way Planters £2k for 5 years to be installed in 2025	2000	2000					Move to EMR - £4k held Yr 2 of 5
	2000	2000	0	28000	26000	0	
	540000	169000	22000	103000	52500	27000	
<b>Unfunded</b>							
Lido/ or safe swimming							
Art Centre + Community Hub							Confidential report to PGF 22/11/21