

No	Title of bid	Summary	One-off or rolling	South only or joint bid?	CAPITAL SPEND					REVENUE CONSEQUENCES				
					Spending profile:					Spending profile:				
					2018/19 £	2019/20 £	2020/21 £	2021/22 £	2022/23 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £	2022/23 £
CORPORATE SERVICES														
CSV1	Replacement sewage pumping station for Foxhall Manor Park	The current pumping station at the mobile home park is old and unreliable. It does not have a backup pump, the electrics are old and the structure of the lid is ageing. The pump has failed on a number of occasions in recent months. This causes sewage to overflow onto the park and exposes the council to considerable unplanned costs. Several companies have been approached and asked to advise on how the pumping station could be repaired or upgraded, but all have advised that this is not feasible and that the station needs to be replaced.	One-off	South	60,000	0	0	0	0	0	0	0	0	0
					60,000	0	0	0	0	0	0	0	0	0
WASTE, LEISURE AND ENVIRONMENTAL HEALTH														
WLEC1	Grounds staff	Equipment required for the set up of a grounds team	One-off	South	70,000	30,000	30,000	0	0	0	0	0	0	0
					70,000	30,000	30,000	0	0	0	0	0	0	0
CONTINGENCY														
CONC1	Contingency	Reduction in contingency capital budget to £750,000	One-off	South	(901,000)	0	0	0	0	0	0	0	0	0
					(901,000)	0	0	0	0	0	0	0	0	0
All SERVICES														
ALLC1	Confidential	Confidential capital items	One-off	South	8,000,000	4,000,000	2,150,000	0	0	0	0	0	0	0
					8,000,000	4,000,000	2,150,000	0	0	0	0	0	0	0
	GRAND TOTAL				7,229,000	4,030,000	2,180,000	0	0	0	0	0	0	0

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