

| No | Title of bid | Summary | One-off or rolling | South only or joint bid? | CAPITAL SPEND | | | | | REVENUE CONSEQUENCES | | | | |
|--------------------------------|--------------------------------|---|--------------------|--------------------------|-------------------|---------------|---------------|---------------|----------------|----------------------|--------------|--------------|--------------|--------------|
| | | | | | Spending profile: | | | | | Spending profile: | | | | |
| | | | | | 2020/21 £ | 2021/22 £ | 2022/23 £ | 2023/24 £ | 2024/25 £ | 2020/21 £ | 2021/22 £ | 2022/23 £ | 2023/24 £ | 2024/25 £ |
| COMMUNITY SERVICES | | | | | | | | | | | | | | |
| 1 | Leisure centres general works | Pay for surveys and feasibility costs from capital works from capital budget | Ongoing | South | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 0 | 0 | 0 | 0 | 0 |
| CORPORATE SERVICES | | | | | | | | | | | | | | |
| 1 | IT operations | Purchase of IT hardware | Ongoing | South | 25,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 25,000 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 |
| HOUSING AND ENVIRONMENT | | | | | | | | | | | | | | |
| 1 | CCTV camera replacement | To replace existing aging CCTV cameras in Wallingford | One-off | South | 35,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | Car park resurfacing programme | To carry out essential resurfacing works to maintain the condition of car park surface and avoid accidents and complaints | Ongoing | South | 22,000 | 25,500 | 26,000 | 24,500 | 52,000 | 0 | 0 | 0 | 0 | 0 |
| | | | | | 57,000 | 25,500 | 26,000 | 24,500 | 52,000 | 0 | 0 | 0 | 0 | 0 |
| | GRAND TOTAL | | | | 102,000 | 95,500 | 96,000 | 94,500 | 122,000 | 0 | 0 | 0 | 0 | 0 |