

No	Title of bid	Summary	One-off or rolling	South only or joint bid?	CAPITAL SPEND					REVENUE CONSEQUENCES					
					Spending profile:					Spending profile:					
					2021/22 £	2022/23 £	2023/24 £	2024/25 £	2025/26 £	2021/22 £	2022/23 £	2023/24 £	2024/25 £	2025/26 £	
<b>DEVELOPMENT AND REGENERATION</b>															
1	Didcot Leisure Centre - floor replacement	Replacement of reception flooring <b>FULLY FUNDED</b>	One-off	South	5,000										
1	Didcot Leisure Centre - floor replacement	Replacement of reception flooring <b>FUNDING</b>	One-off	South	(5,000)										
2	Abbey Sports Centre - ATP renovation	Upgrade of artificial turf pitch <b>FULLY FUNDED</b>	One-off	South	250,000										
2	Abbey Sports Centre - ATP renovation	Upgrade of artificial turf pitch <b>FUNDING</b>	One-off	South	(250,000)										
3	Park Sports Centre - roof light replacement	Replacement of roof lighting <b>FULLY FUNDED</b>	One-off	South	5,000										
3	Park Sports Centre - roof light replacement	Replacement of roof lighting <b>FUNDING</b>	One-off	South	(5,000)										
4	Thame Leisure Centre - replace CHP	Replacement of combined heat and power unit <b>FULLY FUNDED</b>	One-off	South	180,000										
4	Thame Leisure Centre - replace CHP	Replacement of combined heat and power unit <b>FUNDING</b>	One-off	South	(180,000)										
5	Staffing costs	Capitalisation of staffing costs for property	Ongoing	Joint	108,979	108,979	108,979	108,979	108,979						
					<b>108,979</b>	<b>108,979</b>	<b>108,979</b>	<b>108,979</b>	<b>108,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HOUSING AND ENVIRONMENT</b>															
1	Wheeled bins	Increase the current approved capital budget for purchase of new bins and replacements.	Ongoing	South	17,000	17,000	17,000	17,000	17,000	0	0	0	0	0	0
2	Future provision to purchase electric vehicles	Vehicle for GM supervisor and small van for PC supervisor	One-off	Joint	30,000										
3	CCTV	Replacement programme for CCTV	Ongoing	South	12,000	12,000	12,000	12,000	12,000						
					<b>59,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GRAND TOTAL</b>				<b>167,979</b>	<b>137,979</b>	<b>137,979</b>	<b>137,979</b>	<b>137,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>