

CAPITAL PROGRAMME TO 31 MARCH 2019 LAST UPDATED 28 JANUARY 2014

| | Spend to 31/03/13 £'000 | 2013/14 Org Bud £'000 | 2013/14 Latest £'000 | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | 2018/19 £'000 |
|---------------------------------|-------------------------------|-----------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------|
| APPROVED PROGRAMME | | | | | | | | |
| Corporate Management Team | 4,020 | 1,675 | 603 | 1,295 | 0 | 0 | 0 | 0 |
| Corporate Strategy | 642 | 494 | 863 | 1,252 | 0 | 0 | 0 | 0 |
| Economy, Leisure and Property | 33,043 | 729 | 705 | 1,848 | 0 | 0 | 0 | 0 |
| Finance | 8 | 0 | 15,060 | 2 | 0 | 0 | 0 | 0 |
| HR, IT and Customer Services | N/A | 0 | 48 | 0 | 0 | 0 | 0 | 0 |
| Housing and Health | 5,176 | 1,307 | 878 | 1,138 | 845 | 845 | 845 | 845 |
| Legal and Democratic Services | 0 | 4 | 12 | 0 | 0 | 0 | 0 | 0 |
| Planning | 457 | 0 | 8 | 0 | 0 | 0 | 0 | 0 |
| TOTAL APPROVED PROGRAMME | 43,346 | 4,209 | 18,177 | 5,535 | 845 | 845 | 845 | 845 |
| PROVISIONAL PROGRAMME | | 6,083 | 7,060 | 5,190 | 11,414 | 1,873 | 1,290 | 1,000 |
| GRAND TOTAL | 43,346 | 10,292 | 25,237 | 10,725 | 12,259 | 2,718 | 2,135 | 1,845 |

Cumulative Total Budget (Approved & Provisional)

54,919

| | | | | | | | | |
|--|--|---------------|---------------|---------------|---------------|--------------|--------------|--------------|
| CAPITAL FINANCING | | | | | | | | |
| New homes bonus | | 0 | 405 | 0 | 0 | 0 | 0 | 0 |
| Usable capital receipts/revenue reserves | | 8,342 | 23,977 | 8,758 | 11,779 | 2,238 | 1,655 | 1,365 |
| Other | | 1,950 | 855 | 1,967 | 480 | 480 | 480 | 480 |
| GRAND TOTAL | | 10,292 | 25,237 | 10,725 | 12,259 | 2,718 | 2,135 | 1,845 |

GENERAL NOTES

(1) The 2013/14 latest budget figures include:

- unspent provision carried forward from 2012/13;
- budget provision for schemes approved since the original budget was set;
- reductions for schemes that are no longer progressing or which overspent in 2012/13 and
- transfers to 2014/15 where schemes are not expected to complete in 2013/14.

(2) RP = Rolling Programme

(3) DC = Developers Contributions

KEY TO PROJECT MANAGERS

AD Adrian Duffield

AWD Andrew Down

BW Bob Watson

CK Clare Kingston

CT Chris Tyson

CW Chris Webb

ED Emma Dolman

GT Gemma Thynne

HN Helen Novelle

IRM Ian Matten

IP Ian Price

JB John Backley

Jbo Jayne Bolton

JC Jeanette Cox

MR Margaret Reed

PH Paul Holland

SBI Steve Bishop

SM Suzanne Malcolm

STr Sally Truman

TG Trudy Godfrey

TW Toby Warren

WJ William Jacobs

| Scheme | No. | Code | RP DC | Project Mgr | Approved Programme | | | | | | | | | |
|---------------------------|-----|------|----------|----------------|--------------------|--------------------------|-------------------------------|-----------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | Note | Scheme Total £'000 | Spend to 31/03/13 £'000 | 2013/14 Org Bud £'000 | 2013/14 Latest £'000 | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | 2018/19 £'000 |
| Growth Points | 136 | A136 | | TW | (1) | 2,172 | 877 | 1,300 | 0 | 1,295 | | | | |
| Didcot Station Forecourt | 207 | A207 | | TW | (1) | 811 | 343 | 375 | 468 | | | | | |
| Land acquisition a Didcot | 254 | A254 | | TW | (1), (2) | 2,935 | 2,800 | | 135 | | | | | |
| | | | | | | 5,918 | 4,020 | 1,675 | 603 | 1,295 | 0 | 0 | 0 | 0 |

Notes

- (1) 2013/14 Working Budget allocations reflect budget slipped from 2012/13
(2) £1,000k added to budget (council 21/02/13).
£1,935k added to budget, grant received from HCA

| Scheme | No. | Code | RP DC | Project Mgr | Approved Programme | | | | | | | | | |
|-------------------------------------|-----|------|-------|-------------|--------------------|-----------------------|-------------------------------|-----------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | Note | Scheme Total £'000 | Spend to 31/03/13 £'000 | 2013/14 Org Bud £'000 | 2013/14 Latest £'000 | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | 2018/19 £'000 |
| E-consultation programme | | | | | | | | | | | | | | |
| Changing Places Facility | 236 | A236 | | STr | (1) | 10 | 0 | | 10 | | | | | |
| CIF Grants | | | | | | | | | | | | | | |
| Wallingford Rowing Club | 010 | A215 | | Jbo | | 82 | 0 | 82 | 71 | 11 | | | | |
| Tetsworth Memorial Hall | 010 | A216 | | Jbo | (2) | 82 | 0 | | 82 | | | | | |
| CIF Grants - 11/12 Delegated Powers | 010 | A221 | | Jbo | (6) | 71 | 71 | | 0 | | | | | |
| CIF grants - 12/13 Delegated Powers | 010 | A232 | | Jbo | (2) | 473 | 43 | 412 | 368 | 62 | | | | |
| CIF Grants - 13/14 Delegated Powers | 010 | A257 | | Jbo | (5) | 1,100 | | | 175 | 925 | | | | |
| Other Grants | | | | | | | | | | | | | | |
| Cholsey Parish Council - NHB Grants | 010 | A218 | | Jbo | (3) | 250 | 125 | | 125 | | | | | |
| Chinnor Parish Council | 256 | A256 | | Jbo | (4) | 220 | | | 0 | 220 | | | | |
| Waste | | | | | | | | | | | | | | |
| Cigarette Litter Bins | 139 | A139 | | IRM | (2) | 10 | 7 | | 0 | 3 | | | | |
| On Street Recycling Bins | 140 | A140 | | IRM | (2) | 20 | 9 | | 0 | 11 | | | | |
| Open Spaces | | | | | | | | | | | | | | |
| Ladygrove Loop | 180 | A180 | | IRM | (2) | 439 | 387 | | 32 | 20 | | | | |
| | | | | | | 2,757 | 642 | 494 | 863 | 1,252 | 0 | 0 | 0 | 0 |

Notes

- (1) £8k transferred from provisional programme (member decision 15/03/13); £2k t/f'd from capital contingency (13/07/13).
- (2) 2013/14 Working Budget allocations reflect budget slipped from 2012/13
- (3) £250k NHB funding agreed by council 25/10/12. Working Budget allocations reflect budget slipped from 2012/13
- (4) £220k transferred from provisional programme. NHB funded. (Cabinet decision 11/04/13).
- (5) £1,100k transferred from provisional programme (member decision 28/06/13)
- (6) £27k slipped from 2012/13. Budget subsequently removed as unspent grants now expired.

Economy, Leisure and Property

| Scheme | No. | Code | RP DC | Project Mgr | Approved Programme | | | | | | | | | |
|------------------------------------|-----|------|----------|----------------|--------------------|--------------------------|-------------------------------|-----------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | Note | Scheme Total £'000 | Spend to 31/03/13 £'000 | 2013/14 Org Bud £'000 | 2013/14 Latest £'000 | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | 2018/19 £'000 |
| Arts Development | | | | | | | | | | | | | | |
| Cornerstone Capital Works | 242 | A242 | | ED | (1) | 60 | | | | 60 | | | | |
| Cornerston Website | 238 | A238 | | ED | (10) | | | | | 5 | | | | |
| Didcot Arts Centre | 026 | X125 | | ED | (2) | 8,081 | 8,041 | | | 32 | 8 | | | |
| Public Art - Orchard Centre | 126 | X130 | | ED | (2) | 94 | 13 | 40 | | 46 | 35 | | | |
| Economic Development | | | | | | | | | | | | | | |
| Town Centre Infrastructure | 241 | A241 | | TG | (3) | 75 | 0 | | | 14 | 61 | | | |
| Didcot Town Centre Redevelopment | 004 | X126 | | SM | | 21,495 | 21,348 | 147 | | 0 | 147 | | | |
| Land Drainage | 036 | X162 | DC | SM | (4) | 159 | 29 | 130 | | 0 | 130 | | | |
| Town Centre Initiatives | 111 | X197 | | SM | (2) | 300 | 252 | 22 | | 13 | 35 | | | |
| Leisure | | | | | | | | | | | | | | |
| Riverside Moorings | 153 | A153 | | SM | (7) | 266 | 266 | 1 | | 0 | | | | |
| Carbon Management Programme | 176 | A176 | | CW | | 181 | 56 | 125 | | 50 | 75 | | | |
| Refurbishment at Thame & Park | 187 | A187 | | CW | (11) | | | | | 10 | | | | |
| Didcot ATP | 191 | A191 | | CW | (2) | 6 | 3 | | | 3 | | | | |
| Park Sports Centre Gym Equipment | 154 | A222 | | CW | | 377 | 359 | 18 | | 17 | 1 | | | |
| Riverside Water Feature | 193 | A224 | | CW | (2), (11) | 156 | 146 | 21 | | 10 | | | | |
| Didcot Leisure Centre | 227 | A227 | | GT | (2), (8) | 1,159 | 3 | 40 | | 72 | 1,084 | | | |
| Leisure Centre - capital works | 078 | X155 | | CW | (2), (5) | 1,707 | 1,489 | | | 218 | | | | |
| Technical | | | | | | | | | | | | | | |
| Car Park Resurfacing & Improvement | 142 | A142 | | JB | (2), (12) | | 82 | | | 73 | | | | |
| Flood Alleviation Schemes | 143 | A143 | | JB | (6), (13) | 370 | 280 | | | 70 | 20 | | | |
| Housing Act Works Refurbishment | 103 | X170 | | JB | (2) | 779 | 587 | 185 | | 1 | 191 | | | |
| Improvement to Public Conveniences | | X177 | | JB | (2) | 100 | 89 | | | 11 | | | | |
| Riverside Park Link Road | 245 | A245 | | JB | (9) | | | | | 0 | 61 | | | |
| | | | | | | 35,365 | 33,043 | 729 | | 705 | 1,848 | 0 | 0 | 0 |

Notes

- (1) £60K transferred from provisional programme (member decision 12/04/13)
- (2) 2013/14 Working Budget allocations reflect budget slipped from 2012/13
- (3) £75k transferred from provisional programme (member decision 19/04/13)
- (4) These schemes will be funded from developers contributions, or expenditure may be limited to contributions available.
- (5) £200k transferred from provisional programme (member decision 02/05/13)
- (6) Budget for 2013/14 reflects balance of EA flood grants held
- (7) 2013/14 Working Budget allocation removed as scheme complete.
- (8) £1,100k transferred from provisional programme (member decision 22/08/13)
- (9) £61k transferred from provisional programme (member decision 07/11/13)
- (10) £5k transferred from provisional programme (member decision 24/10/13)
- (11) £10k vired to A187 from A224 to A187, approved by Chief Finance Officer Jan 2014
- (12) £45k transferred from provisional programme (member decision 24/01/14)
- (13) £41k transferred from provisional programme (member decision 17/01/14)

| Scheme | No. | Code | RP DC | Project Mgr | Approved Programme | | | | | | | | | |
|---------------------------------|-----|------|-------|-------------|--------------------|-----------------------|-------------------------------|-----------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | Note | Scheme Total £'000 | Spend to 31/03/13 £'000 | 2013/14 Org Bud £'000 | 2013/14 Latest £'000 | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | 2018/19 £'000 |
| Fixed Asset System | 190 | A190 | | BW | (1) | 20 | 8 | | 10 | 2 | | | | |
| Wallingford Rowing Club | 258 | A258 | | BW | (2) | | | | 50 | | | | | |
| Loan to SOHA for social housing | | TBC | | WJ | (3) | | | | 15,000 | | | | | |
| | | | | | | 20 | 8 | 0 | 15,060 | 2 | 0 | 0 | 0 | 0 |

Notes

- (1) 2013/14 Working Budget allocations reflect budget slipped from 2012/13
- (2) £50k supplementary estimate (member decision 12/04/13) - loan to Wallingford Rowing Club for new gym
- (3) £15 million added as per Council 24/10/13

| Scheme | No. | Code | RP DC | Project Mgr | Approved Programme | | | | | | | | | |
|--|-----|------|-------|-------------|--------------------|-----------------------|----------------------------|-----------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | Note | Scheme Total £'000 | Spend to 31/03/13 £'000 | 2013/14 Org Bud £'000 | 2013/14 Latest £'000 | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | 2018/19 £'000 |
| Information and Communications Technology | | | | | | | | | | | | | | |
| Upgrade GIS | 088 | A088 | | AWD | (1) | 20 | 15 | | 5 | | | | | |
| PCs - new and upgrades | 016 | X116 | RP | AWD | | N/A | N/A | | 12 | | | | | |
| File servers, central h'ware, s'ware & equipment | 017 | X117 | RP | AWD | | N/A | N/A | | | | | | | |
| Desktop Software Upgrades | 019 | X119 | RP | AWD | | N/A | N/A | | | | | | | |
| Communications and Network Equipment | 021 | X121 | RP | AWD | | N/A | N/A | | | | | | | |
| E-Government Rolling Programme | 023 | X123 | RP | AWD | | N/A | N/A | | | | | | | |
| IT Infrastructure | 251 | A251 | | AWD | | | | | 31 | | | | | |
| | | | | | | N/A | N/A | 0 | 48 | 0 | 0 | 0 | 0 | 0 |

Notes

(1) 2013/14 Working Budget allocations reflect budget slipped from 2012/13

Health and Housing

APPENDIX D.1

| Scheme | No. | Code | RP DC | Project Mgr | Approved Programme | | | | | | | | | |
|--------------------------------------|-----|------|----------|----------------|--------------------|--------------------------|-------------------------------|-----------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | Note | Scheme Total £'000 | Spend to 31/03/13 £'000 | 2013/14 Org Bud £'000 | 2013/14 Latest £'000 | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | 2018/19 £'000 |
| Private housing renovation | | | | | | | | | | | | | | |
| Mandatory disabled facilities grants | 011 | X108 | RP | PH | (1) | N/A | N/A | 950 | 682 | 800 | 800 | 800 | 800 | 800 |
| Discretionary assistance | 012 | X109 | RP | PH | | N/A | N/A | 45 | 45 | 45 | 45 | 45 | 45 | 45 |
| Social Housing Initiatives | 057 | X110 | | HN | (1) | 5,620 | 5,176 | 312 | 151 | 293 | | | | |
| | | | | | | 5,620 | 5,176 | 1,307 | 878 | 1,138 | 845 | 845 | 845 | 845 |

Notes

(1) 2013/14 Working Budget allocations reflect budget slipped from 2012/13

Legal and Democratic Services

| Scheme | No. | Code | RP DC | Project Mgr | Approved Programme | | | | | | | | | |
|------------------------------|-----|------|-------|-------------|--------------------|-----------------------|-------------------------------|-----------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | Note | Scheme Total £'000 | Spend to 31/03/13 £'000 | 2013/14 Org Bud £'000 | 2013/14 Latest £'000 | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | 2018/19 £'000 |
| Legal Case Management System | 025 | X124 | | IP | (1) | 12 | 0 | 4 | 12 | | | | | |
| | | | | | | 12 | 0 | 4 | 12 | 0 | 0 | 0 | 0 | 0 |

Notes

(1) £8k transferred from provisional programme (member decision 18/07/13)

Planning

| Scheme | No. | Code | RP DC | Project Mgr | Approved Programme | | | | | | | | | |
|---|-----|------|-------|-------------|--------------------|-----------------------|----------------------------|-----------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | | Note | Scheme Total £'000 | Spend to 31/03/13 £'000 | 2013/14 Org Bud £'000 | 2013/14 Latest £'000 | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | 2018/19 £'000 |
| Planning Delivery Grant - capital works | 112 | X168 | | AD | (1) | 465 | 457 | | 8 | | | | | |
| | | | | | | 465 | 457 | 0 | 8 | 0 | 0 | 0 | 0 | 0 |

Notes

(1) 2013/14 Working Budget allocations reflect budget slipped from 2012/13

Provisional Capital Programme

| Scheme | No. | RP DC | Project Mgr | Provisional Programme | | | | | | | | | | |
|---|----------|----------|----------------|-----------------------|---------------|-------------------------------|-----------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------|-------|
| | | | | Note | Date Added | Spend to 31/03/13 £'000 | 2013/14 Org Bud £'000 | 2013/14 Latest £'000 | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | 2018/19 £'000 | |
| CORPORATE MANAGEMENT TEAM | | | | | | | | | | | | | | |
| Town Centre Boost | 234 | | JC | (13) | 13/14 | | | 250 | | | | | | |
| Capital Contingency | 235 | | SBI | (13) | 13/14 | | | 1,993 | | | | | | |
| CORPORATE STRATEGY | | | | | | | | | | | | | | |
| On Street Litter Bins for Recycling | 140 | | CK | (2) | 08/09 | | | 35 | | | | | | |
| Replacement Waste Containers | 192 | | CK | (4) | 10/11 | | 63 | 113 | 63 | | | | | |
| NHB Capital Grants | 233 | | CK | (12), (13) | 12/13 | | | 280 | | | | | | |
| Changing Places Facility - Cornerstone | 236 | | CK | (13) | 13/14 | | | 0 | | | | | | |
| Energy Grant Scheme | 237 | | CK | (13) | 13/14 | | | 15 | 15 | 15 | | | | |
| Communities Capital Grants Scheme | 009, 010 | RP | CK | (5) | | | 500 | 8 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| ECONOMY, LEISURE & PROPERTY | | | | | | | | | | | | | | |
| Wallingford cemetery - additional land | 069 | | CT | (1) | - | | 35 | 35 | | | | | | |
| Car Park Resurfacing & Improvement | 142 | | CT | (13) | 13/14 | | | 0 | 45 | 45 | 45 | 45 | | |
| HAW Moulsoford | 194 | | CT | (4) | 10/11 | | | 20 | | | | | | |
| Ladygrove - land east of Abingdon Road | 063 | DC | CT | (7) | ? | | | 155 | | | | | | |
| Didcot Town Centre Development | 150 | | CT | (2) | 08/09 | | | 500 | | | | | | |
| Park / Thame Leisure Centres - capital investment | 154 | | CT | (2) | 08/09 | | | 250 | | | | | | |
| New Gym Equipment for Leisure Centres | 155 | | CT | (2) | 08/09 | | | 30 | | | | | | |
| Leisure Centres Essential Works | 173 | RP | CT | (3) | 09/10 | | 200 | 160 | 200 | 220 | 220 | 220 | | |
| Didcot Artificial Turf Pitch (ATP) | 191 | | CT | (4) | 10/11 | | | 194 | | | | | | |
| Leisure Projects | 193 | | CT | (4) | 10/11 | | | 35 | | | | | | |
| FMP plot development | 226 | | CT | (11) | 12/13 | | 40 | 120 | | | | | | |
| Didcot Leisure Centre | 227 | | CT | (11) | 12/13 | | 5,000 | 0 | 3,148 | 10,109 | 583 | | | |
| Cornerstone's Website | 238 | | CT | (13) | 13/14 | | | 27 | | | | | | |
| Refurbishment of Changing Facilities | 239 | | CT | (13) | 13/14 | | | 25 | | | | | | |
| Improvements to WCs in Henley | 240 | | CT | (13) | 13/14 | | | 100 | | | | | | |
| Town Centre Infrastructure | 241 | | CT | (13) | 13/14 | | | 0 | 75 | | | | | |
| Cornerstone Capital Works | 242 | RP | CT | (13) | 13/14 | | | 0 | 25 | 25 | 25 | 25 | | |
| Signage at Cornerstone | 243 | | CT | (13) | 13/14 | | | 18 | | | | | | |
| Cornerstone Café | 244 | | CT | (13) | 13/14 | | | 74 | | | | | | |
| Riverside Link Road | 245 | DC | CT | (13) | 13/14 | | | 0 | | | | | | |
| Flood Alleviation Wheatley | 246 | | CT | (13) | 13/14 | | | 29 | | | | | | |
| Public Art - Chinnor cement works | 247 | DC | CT | (13) | 13/14 | | | 25 | | | | | | |
| Public Art - Great Western Park | 248 | DC | CT | (13) | 13/14 | | | 14 | 14 | | | | | |
| Car Park Furniture | 249 | | CT | (13) | 13/14 | | | 95 | | | | | | |
| Broadband Fund | 250 | | CT | (13) | 13/14 | | | 500 | 500 | | | | | |
| Building Emergency Fund | 059 | | CT | (8) | - | | | 45 | | | | | | |

Provisional Capital Programme Continued

| Scheme | No. | RP DC | Project Mgr | Provisional Programme | | | | | | | | | |
|---|-----|----------|----------------|-----------------------|---------------|-------------------------------|-----------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------|
| | | | | Note | Date Added | Spend to 31/03/13 £'000 | 2013/14 Org Bud £'000 | 2013/14 Latest £'000 | 2014/15 £'000 | 2015/16 £'000 | 2016/17 £'000 | 2017/18 £'000 | 2018/19 £'000 |
| FINANCE | | | | | | | | | | | | | |
| HR, IT AND CUSTOMER SERVICES | | | | | | | | | | | | | |
| Rolling Programme | | RP | AWD | | - | | | 0 | | | | | |
| Transforming the Website | 178 | | AWD | (3) | 09/10 | | | 8 | | | | | |
| IT Investment Plan | 211 | | AWD | (10) | 11/12 | 145 | | 210 | 70 | | | | |
| IT Infrastructure | 251 | | AWD | (13) | 13/14 | | | 184 | 35 | | | | |
| HOUSING AND HEALTH | | | | | | | | | | | | | |
| Social Housing Initiatives (Affordable Housing New Build) | 057 | RP | PS | (9) | 04/05 | | | 160 | | | | | |
| Contaminated land | 212 | | PS | | 08/09 | 100 | | 250 | | | | | |
| Online Housing Advice | 228 | | PS | (11) | 12/13 | | | 25 | | | | | |
| Housing Allocations Policy | 252 | | PS | (13) | 13/14 | | | 13 | | | | | |
| Local Authority Mortgage Scheme | 253 | | PS | (13) | 13/14 | | | 1,000 | | | | | |
| LEGAL AND DEMOCRATIC SERVICES | | | | | | | | | | | | | |
| On-Line Register of Electors Project | 089 | | MR | (6) | 05/06 | | | 22 | | | | | |
| CCTV Control Room DVR System Upgrade | 209 | | MR | (10) | 11/12 | | | 6 | | | | | |
| Case Management System | 229 | | MR | (11) | 12/13 | | | 0 | | | | | |
| PLANNING | | | | | | | | | | | | | |
| Parking for Wallingford Cemetery & Castle Meadows | 172 | | AD | (3) | 09/10 | | | 37 | | | | | |
| | | | | | | | 6,083 | 7,060 | 5,190 | 11,414 | 1,873 | 1,290 | 1,000 |
| | | | | | | | 27,827 | | | | | | |

Notes

- (1) Growth bid for preliminary works regarding the purchase of additional burial land to meet future needs.
- (2) Additions to capital programme approved by cabinet 08/02/08.
- (3) Addition to capital programme approved by cabinet 05/02/09
- (4) Additions to capital programme approved by cabinet 08/02/10
- (5) Grants awarded under the Communities Capital Grants Scheme
- (6) Additions to capital programme approved by cabinet 10/02/05.
Scheme 084 budget removed - no longer required (06/01/09)
- (7) This land is to be acquired using the land equalisation fund (a Developers Contribution). Tentative estimates have been made for cycleways, open spaces and landscaping. No estimates have been made at this stage for drainage and play area works.
- (8) Emergency Building Fund set up to deal with unprogrammed works.
- (9) Growth bids approved by council on 24/2/04.
Additions to capital programme approved by cabinet 08/02/07.
- (10) Additions to capital programme approved by cabinet 14/02/11
- (11) Additions to capital programme approved by cabinet 13/02/12
- (12) Addition to capital programme approved by council 25/10/12
- (13) Additions to capital programme approved by council 21/02/13