

South Oxfordshire DC slippage of capital schemes from 2023/24 to later years

| Corporate Services | £000 |
|---|-------------|
| IT Hardware - Laptops | 15,954 |
| General Ledger | -21,940 |
| Customer Relationship Management System (CRM) | -19,000 |
| Planning & Regulatory Services system | -10,000 |
| Development and Corporate Landlord | |
| Cornerstone Decarbonisation Works | -67,700 |
| UK Shared Prosperity Funding | -1,005 |
| REPF Micro and small enterprise grants | -655 |
| REPF Social economy grants | -828 |
| REPF Civil society and community group grants | -828 |
| Closed Churchyard Boundary Walls | 2,722 |
| Changing Places - Wallingford & Thame | -197,036 |
| Refurb Kidmore and Wallingford cemeteries | -34,000 |
| Housing Act Works Refurbishment | -11,000 |
| Temporary Accommodation | -28,103 |
| Didcot Broadway Affordable Housing | -59,145 |
| Local Authority Housing Fund | -6,177,007 |
| Social Housing Purchases | -20,803 |
| Flood Alleviation Wheatley | -51,000 |
| Commercial Property Upkeep | -49,000 |
| Wallingford Moorings Access | -61,884 |
| Didcot Wave - lighting | 0 |
| Didcot Wave Gym Equipment | 0 |
| Sports Hall Floor Berinsfield | 8,397 |
| Abbey Sports Centre - ATP renovation | 8,000 |
| Thame LC - replace CHP | 25,000 |
| Wallingford Riverside - splashpad extension | -11,212 |
| Riverside campsite improvements | -30,328 |
| Henley LC - sauna & steam replacement | 0 |
| Abbey Sports Centre - wetside refurb. | 8,879 |
| Didcot Leisure Centre - sports hall lighting | 0 |
| Thame Leisure Centre - sports hall lighting | 0 |
| Leisure Centre - Capital Works | -194,131 |
| Radnor Road open space - Wallingford | -74,836 |
| Thame Market House - external redecoration | -75,000 |
| Car Park Resurfacing & Improvement | -4,771 |
| Civil Parking Enforcement | 0 |
| Greys Road WC | -25,015 |
| Riverside Changing Places | -142,315 |

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| Finance | |
| CIL - OCC | 0 |
| CIL - CCG | 0 |

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| Housing and Environment | |
| Affordable Housing | -1,197,174 |
| Mandatory DFGs | -704,139 |
| Home Repair Assistance | 0 |
| Waste Management | 9,931 |

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| Legal & Democratic | |
| CCTV camera upgrade - Didcot & Henley | -82,400 |

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| Policy & Programmes | |
| NPR3 | -6,200,000 |
| SPF Didcot | -675 |
| SPF Berinsfield | -57,000 |
| CIF Grants 2018/19 | 0 |
| CIF Grants 2019/20 | -23,293 |
| Capital Grants - 21/22 | -50,858 |
| Capital Grants - 22/23 | -135,030 |
| Tree Planting and Biodiversity Enhancements | -6,000 |
| Trust for Oxfordshire's Environment | 0 |
| New Office Accommodation Project Management | -94,899 |

-15,841,126.02