South Oxfordshire DC - 2021/22 capital growth bids

Appendix D.2

					CAPITAL SPEND					REVENUE CONSEQUENCES				
					Spending profile:					Spending profile:				
No	Title of bid	Summary	One-off or rolling	South only or joint bid?	2021/22 £	2022/23 £	2023/24 £	2024/25 £	2025/26 £	2021/22 £	2022/23 £	2023/24 £	2024/25 £	2025/26 £
DEVELOPMENT AND REGENERATION														
1	**Didcot Leisure Centre - floor replacement**	Replacement of reception flooring **FULLY FUNDED**	One-off	South	5,000									
1	**Didcot Leisure Centre - floor replacement**	Replacement of reception flooring **FUNDING**	One-off	South	(5,000)									
2	**Abbey Sports Centre - ATP renovation**	Upgrade of artificial turf pitch **FULLY FUNDED**	One-off	South	250,000									
2	**Abbey Sports Centre - ATP renovation**	Upgrade of artificial turf pitch **FUNDING**	One-off	South	(250,000)									
3	**Park Sports Centre - roof light replacement**	Replacement of roof lighting **FULLY FUNDED**	One-off	South	5,000									
3	**Park Sports Centre - roof light replacement**	Replacement of roof lighting **FUNDING**	One-off	South	(5,000)									
4	**Thame Leisure Centre - replace CHP**	Replacement of combined heat and power unit **FULLY FUNDED**	One-off	South	180,000									
4	**Thame Leisure Centre - replace CHP**	Replacement of combined heat and power unit **FUNDING**	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					
					108,979	**108,979**	**108,979**	**108,979**	**108,979**	**0**	**0**	**0**	**0**	**0**
HOUSING AND ENVIRONMENT														
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
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					
					59,000	**29,000**	**29,000**	**29,000**	**29,000**	**0**	**0**	**0**	**0**	**0**
	GRAND TOTAL				**167,979**	**137,979**	**137,979**	**137,979**	**137,979**	**0**	**0**	**0**	**0**	**0**