

Vale of White Horse DC - 2014/15 capital growth bids

No	Title of bid	Summary	One-off or rolling	CAPITAL SPEND					REVENUE CONSEQUENCES					
				Spending profile:					Spending profile:					
				2014/15 £	2015/16 £	2016/17 £	2017/18 £	2018/19 £	2014/15 £	2015/16 £	2016/17 £	2017/18 £	2018/19 £	
Funded from internal resources														
CORPORATE MANAGEMENT TEAM														
CMTCV - 1	Capital contingency	This contingency budget will be called upon when capital project ideas occur outside the normal budget build period. Calls upon this will be subject to the normal constitutional authorisation process.	One-off	2,000,000	0	0	0	0	0	0	0	0	0	
				2,000,000	0	0	0	0	0	0	0	0	0	
CORPORATE STRATEGY & WASTE														
CORRC-1	Energy reduction plan	The five year energy reduction plan has now been completed. This growth bid will support a further energy saving plan with the associated projects	One-off	25,000	25,000									
				25,000	25,000	0	0	0	0	0	0	0	0	
ECONOMY LEISURE AND PROPERTY														
ELPCV - 1	Essential works - leisure centres	Essential capital works at the leisure centres for 2016/17 - rolling programme already agreed to 2015/16	Rolling	0	0	250,000	0	0	0	0	0	0	0	
ELPCV - 2	Woodlands watercourse	Essential improvements to a watercourse that runs through Woodlands Mobile Home Park, Radley. The bank is starting to collapse and there is a risk that this will cause blockage of the watercourse and flooding to nearby homes.	One-off	30,000	0	0	0	0	0	0	0	0	0	
ELPCV - 3	Lighting improvements	Carry out improvements to the lighting in the Vale public car parks, following receipt of consultant's report and need to address health and safety, sustainability and efficiency issues. This includes replacement of lights in six car parks costing some £105,000 plus improvements in efficiency to lighting in the other six car parks costing some £21,000, total £126,000. This does not include the Charter. Spend can be spread out over four years and prioritised.	One-off	36,000	30,000	30,000	30,000	0	0	0	0	0	0	
ELPCV - 4	Changes to Rye Farm car park, Abingdon	This is in preparation for a loss of car parking spaces in Abingdon when the Charter car park is developed. The Rye Farm lorry park will be adapted to accommodate normal vehicles only.	One-off	5,000	40,000	0	0	0	0	0	0	0	0	
ELPCV - 5	Abingdon Riverbank repairs	Carry out repairs to the river bank in two locations in Abingdon following receipt of consultant's report on their condition and estimated cost of repairs - the major issue being health and safety of those using this popular riverside walk. Profiling includes £10,000 for further feasibility work and drafting documentation, with the main contract cost and fees occurring in 2015/16	One-off	10,000	590,000	0	0	0	0	0	0	0	0	
				81,000	660,000	280,000	30,000	0	0	0	0	0	0	
HEALTH AND HOUSING														
HAHCV-1	Housing	The cost of refurbishing 1 and 3 New Street and 73 Vineyard Abingdon. There will be no increase in rent charged as a result of this expenditure. Rental income increases from increased occupancy rates	One-off	0	252,000	0	0	0	0	0	10,000	(20,400)	(20,400)	(20,400)
HAHCV-2	Housing Wantage	The cost of self containing/refurbishing Tiverton House Wantage. Increased rents and occupancy rates will broadly offset the loss of a unit so cost neutral in revenue terms.	One-off	200,000	0	0	0	0	0	0	0	0	0	0
HAHCV-3	Housing Abingdon	The estimated cost of 4 two bed houses in Abingdon.	One-off	920,000	0	0	0	0	(7,000)	(14,000)	(14,000)	(14,000)	(14,000)	
				1,120,000	252,000	0	0	0	(7,000)	(4,000)	(34,400)	(34,400)	(34,400)	
GRAND TOTAL				3,226,000	937,000	280,000	30,000	0	(7,000)	(4,000)	(34,400)	(34,400)	(34,400)	