

No	Title of bid	Summary	One-off or rolling	CAPITAL SPEND					REVENUE CONSEQUENCES				
				Spending profile:					Spending profile:				
				2015/16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £	2015/16 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £
<b>CORPORATE MANAGEMENT TEAM</b>													
1	North Hinksey rail crossing	The crossing is an essential link for the communities of North Hinksey, New Hinksey and Kennington. The contribution to Network Rail from OCC, Oxford City Council and Vale for including ramps in the crossing specification will be £250,000 split evenly between partners.	One-off	83,333	0	0	0	0	0	0	0	0	0
2	Fencing at Redbridge Hollow	OCC are willing to install security fencing around the perimeter of the Redbridge Hollow romany traveller site to reduce the risk of further flytipping. Vale and other partners are to make a financial contributions to the cost. Estimated at £60,000. Cost to Vale is £15,000	One-off	15,000	0	0	0	0	0	0	0	0	0
				<b>98,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CORPORATE STRATEGY &amp; WASTE</b>													
1	Wantage memorial park	Refurbish Wantage Memorial Park play area, in conjunction with the community fund raising and consultation that has taken place.	One-off	77,000	0	0	0	0	0	0	0	0	0
2	Pye street play area	Refurbish Pye street play area, Faringdon	One-off	77,000	0	0	0	0	0	0	0	0	0
3	Additional kerbside recycling	Contractor payment to Biffa for the introduction of additional recycling streams from the kerbside such as textiles and small electrical items. This will pay for the cages under the vehicles	One-off	10,500	0	0	0	0	0	0	0	0	0
4	Purchase of new bins	For the purchase of new household waste bins.	Rolling	27,000	27,000	27,000	27,000	27,000	0	0	0	0	0
				<b>191,500</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ECONOMY LEISURE AND PROPERTY</b>													
1	Beacon capital works	To establish a five year rolling programme for essential capital works at The Beacon. This will include electronic booking system, new stage curtains and fridges for the bar in year 2015/16 and further works in subsequent years.	Rolling	30,000	20,000	20,000	20,000	20,000	500	500	500	500	500
2	Broadband	To increase superfast broadband coverage across the district by provision of a capital grant fund for communities.	One-off	250,000	0	0	0	0	0	0	0	0	0
3	Leisure centre capital works	To provide refurbishment works in the Vale leisure facilities during 2019/20 to comply with the Vale Council's contractual requirements and maintaining key public assets.	Rolling	0	0	0	0	250,000	0	0	0	0	0
4	Wantage / Grove leisure facility	The Wantage and Grove leisure facility project will see the construction of a new building. There are a number of significant issues which prohibit the existing centre being a viable option. The leisure and sports facilities study identified that in order to meet the capacity requirements of planned housing growth a new replacement leisure centre is required to be delivered by 2019. This project will provide a long-term solution for the leisure facility needs of the Wantage and Grove locality.	One-off	50,000	560,000	7,120,000	4,200,000	0	0	0	0	0	0
S106 funding				0	0	(2,500,000)	(2,500,000)	0	0	0	0	0	0

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<b>ECONOMY LEISURE AND PROPERTY CONTINUED</b>													
5	<b>Abbey Meadows and Gardens improvements</b>	To deliver improvements to Abbey Meadows and Abbey Gardens, identified by public consultation, to encourage greater use of the grounds by both visitors and residents, to make the grounds appeal to an even wider demographic and to attract visitors to the grounds all year round. The bid may need to be amended in the light of whatever improvements are agreed.	One-off	500,000	0	0	0	0	0	0	0	0	0
				<b>830,000</b>	<b>580,000</b>	<b>4,640,000</b>	<b>1,720,000</b>	<b>270,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>HR, IT&amp; TECHNICAL</b>													
1	<b>Wantage PC</b>	Demolish the existing public conveniences in Wantage rec and replace with newly designed, modern, unisex block.	One-off	70,000	0	0	0	0	0	0	0	0	0
2	<b>Abingdon flood relief</b>	Grant towards Abingdon flood relief	One-off	50,000	300,000	500,000	1,000,000	650,000	0	0	0	0	0
3	<b>Abbey meadows public convenience</b>	To replace the public conveniences in Abbey Meadows, Abingdon. On-going cost from existing WC budget plus £6,000 pa to keep them open all year, as currently only open at weekends in winter.	One-off	70,000	0	0	0	0	6,000	6,000	6,000	6,000	6,000
4	<b>Car park signs</b>	To replace the car park tariff boards in all the car parks, to show details of new payment methods and directions to alternative car parks.	One-off	15,000	0	0	0	0	0	0	0	0	0
5	<b>Gas boiler</b>	New gas boiler at Abbey House (pricing assumes 30 per cent contribution from OCC as per lease agreement)	One-off	21,000	0	0	0	0	0	0	0	0	0
				<b>226,000</b>	<b>300,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>650,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>GRAND TOTAL</b>				<b>1,345,833</b>	<b>907,000</b>	<b>5,167,000</b>	<b>2,747,000</b>	<b>947,000</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>