Vale of White Horse DC - 2017/18 capital growth bids

No	Title of bid	Summary	One-off or rolling	Vale only or joint bid?	CAPITAL SPEND Spending profile:					REVENUE CONSEQUENCES Spending profile:				
					2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £
CORPORATE STRATEGY & WASTE														
1	**Wantage and Grove leisure centre**	To increase the existing capital budget for the new leisure centre serving Wantage and Grove residents.	One-off	Vale Only	0	2,034,385	3,805,840	1,033,288	0					
2	**Leisure Centres Essential Works**	To undertake the priority one and two works identified in recent condition surveys undertaken at our leisure centres. These were completed to establish the structural condition, mechanical, electrical and specialist plant and machinery. These works will maintain the integrity of the buildings and replace and update the plant and machinery in a controlled way rather than having to react once something fails unexpectedly. The leisure facilities are aging and so require increased upkeep.	One-off	Vale Only	450,000	300,000	50,000	300,000	300,000					
3	**Beacon's rolling essential works**	To extend the Beacon's rolling essential works capital programme to 2021/22. We currently have a five year rolling programme and this bid seeks to secure a budget for the fifth year of that programme to ensure continuity of improvements going forward.	Rolling	Vale Only	0	0	0	0	30,000					
4	**Abbey Meadow Outdoor Pool works**	Following the commitment to undertake essential works to Abbey Meadow Outdoor Pool, a capital budget is required to fund this work. The amount requested in the bid is the anticipated sum for the elements of the work to be undertaken during 2017/18.	One-off	Vale Only	1,300,000									
					1,750,000	**2,334,385**	**3,855,840**	**1,333,288**	**330,000**	**0**	**0**	**0**	**0**	**0**
LEGAL & DEMOCRATIC														
1	**Oxfordshire CCTV Hub**	Estimated capital contribution to create an Oxfordshire CCTV control room at Abingdon police station. It is proposed that the control room would monitor approximately 300 cameras for Cherwell, Oxford City, South and Vale, West.	One-off	Joint	50,000									
					50,000	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	GRAND TOTAL				**1,800,000**	**2,334,385**	**3,855,840**	**1,333,288**	**330,000**	**0**	**0**	**0**	**0**	**0**