

No	Title of bid	Summary	One-off or rolling	Vale only or joint bid?	CAPITAL SPEND					REVENUE CONSEQUENCES				
					Spending profile:					Spending profile:				
					2020/21 £	2021/22 £	2022/23 £	2023/24 £	2024/25 £	2020/21 £	2021/22 £	2022/23 £	2023/24 £	2024/25 £
COMMUNITY SERVICES														
1	White Horse Leisure Centre	Creation of soft play area	One-off	Vale	170,000	0	0	0	0	0	(50,000)	(50,000)	(50,000)	(50,000)
2	Capital works feasibility	Pay for surveys and feasibility costs from capital works from capital budget	Ongoing	Vale	15,000	30,000	30,000	30,000	30,000	0	0	0	0	0
3	Faringdon Leisure Centre	Extension of gym	One-off	Vale	200,000	0	0	0	0	0	(40,000)	(40,000)	(40,000)	(40,000)
					385,000	30,000	30,000	30,000	30,000	0	(90,000)	(90,000)	(90,000)	(90,000)
CORPORATE SERVICES														
1	IT operations	Purchase of IT hardware	Ongoing	Vale	20,000	20,000	20,000	20,000	20,000	0	0	0	0	0
					20,000	20,000	20,000	20,000	20,000	0	0	0	0	0
Development & Regeneration														
1	Affordable Homes Delivery Plan	Grant from Oxfordshire Affordable Homes Delivery Plan allocated to Vale of White Horse DC to fund the affordable homes scheme - FULLY FUNDED . Additional funding on top of that allocated already of £8,242,350.	One-off	Vale	2,660,000	0	0	0	0	0	0	0	0	0
					2,660,000	0	0	0	0	0	0	0	0	0

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Housing & Environment														
1	CCTV camera replacement	To replace existing aging CCTV cameras in Wantage and carry out associated cabling works	One-off	Vale	40,000	0	0	0	0	0	0	0	0	0
2	CCTV camera replacement	To replace existing aging CCTV cameras in Abingdon and carry out associated cabling works	One-off	Vale	140,000	0	0	0	0	0	0	0	0	0
3	Car park resurfacing	To carry out essential resurfacing works to maintain a good the condition of car park surface and avoid accidents and complaints (see breakdown in sheet in budget folder)	Ongoing	Vale	60,000	40,000	40,000	40,000	50,000	0	0	0	0	0
4	Public convenience refurbishment programme	To carry out essential refurbishment to public conveniences to bring the condition to an acceptable hygiene standard.	One-off	Vale	75,000	75,000	0	0	0	0	0	0	0	0
5	Public realm	To facilitate the work of the public realm team	One-off	Vale	50,000	0	0	0	0	0	0	0	0	0
					365,000	115,000	40,000	40,000	50,000	0	0	0	0	0
GRAND TOTAL					3,430,000	165,000	90,000	90,000	100,000	0	(90,000)	(90,000)	(90,000)	(90,000)