

## Vale - 2012/13 capital growth bids

No	Title of bid	Summary	Vale only or joint bid?	CAPITAL SPEND					One-off or rolling	REVENUE CONSEQUENCES				
				Spending profile:						Spending profile:				
				2012/13 £	2013/14 £	2014/15 £	2015/16 £	2016/17 £		2012/13 £	2013/14 £	2014/15 £	2015/16 £	2016/17 £
<b>CORPORATE STRATEGY</b>														
JCORCAP1	Econsultation system	Capital funding is required to procure and implement an IT solution to support consultations carried out across both councils. This will enable us to continue to meet legal consultation requirements, improve the quality of consultations, the experience of those taking part and reduce the resources needed to gather feedback to inform decision making.	Joint	12,500	0	0	0	0	One-off	3,000	3,000	3,000	3,000	3,000
JCORCAP2	Electrical equipment - recycling provision	At the moment if people have small electrical equipment eg irons, kettles, toasters they will probably put it in the bin for landfill or take it to the household recycling centre. If the resident takes the item direct to the tip or puts it in landfill we do not get any landfill diversion credit payment nor does it count in our recycling figures. We would like to put one bring bank for electrical equipment in each of the towns - this growth is for the purchase of the bins	Joint	3,000	0	0	0	0	One-off	3,000	3,000	3,000	3,000	3,000
				<b>15,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

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<b>ECONOMY LEISURE AND PROPERTY</b>														
VELPCAP1	Sewage treatment works (STW)	This growth bid is for works to STWs at Challow and Sparsholt	Vale	50,000	0	0	0		One-off	0	0	0	0	0
VELPCAP2	Replacement of artificial turf pitches (ATPs) at Tilsley Park	This growth bid is to replace the carpets and shock pads on both full-sized ATPs at Tilsley Park. The normal life expectancy for these facilities is eight to ten years and these carpets are now 16 years old and are being increasingly patched and repaired with growing health and safety concerns.	Vale	350,000	0	0	0	0	One-off	20,000	0	0	0	0
VELPCAP3	Wi-Fi for Vale towns	A pilot exercise is currently proposed for Wantage to implement a free Wi-Fi service for visitors to the town centre. The cost of this pilot will be met by existing resources from within economic development. There is a desire by cabinet to extend this pilot to the other Vale towns. This bid is for the costs associated with installation and purchase of the hardware and software required to provide free Wi-Fi in the towns.	Vale	19,000	0	0	0	0	One-off	0	0	0	0	0
VELPCAP4	Leisure centre essential works 2014/15	The growth bid is required to secure funds for essential capital maintenance works at the Vale leisure centres for 2014/15. The funds will be used to maintain the physical condition of the facilities, including plant and equipment, to a standard that maintains customer satisfaction, use and income.	Vale	0	0	250,000	0	0	Rolling	0	0	0	0	0
VELPREV2	External refurb of Faringdon swimming pool (originally submitted as revenue growth bid)	External refurb of Faringdon swimming pool is required to maintain the external fabric of the swimming pool building. The woodwork will require rubbing down and staining with an approved product. There is high level working involved, which will require hoists and/or scaffolding and, therefore, increase the cost of the works.	Vale	25,000	0	0	0	0	One-off					

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VELPREV4	Replacement of worn out carpets and decoration of internal walls at Wantage Civic Hall - (carpets element - internal redecoration included in revenue growth bids)	To replace the worn out carpets and repaint the internal walls at Wantage Civic Hall. Exploring options for the further development of Wantage Civic Hall as a successful community facility has been identified as a priority in the draft corporate plan. The threadbare areas of carpet, which are held down with gaffer tape, have been identified in the health and safety audit as a trip hazard and need to be replaced. The internal walls of the facility are in need of redecoration. In order to develop the facility further, we first need to ensure that the Civic Hall is in good condition in order to provide a safe and welcoming venue for users to visit.	Vale	23,000	0	0	0	0	One-off					
				<b>467,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>		<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>HOUSING AND HEALTH</b>															
VHAHCAP1	Open market homebuy scheme	The bid is to propose a Open Market Homebuy Scheme established in partnership with Catalyst Housing Group. The Council would providing £550K ,matched by Catalyst to provide eligible applicants with a loan of up to £50K (£25K from Vale, £25K from Catalyst) to assist with the purchase of a home on the open market. This would help 10 families into home ownwship. It is intended that this would be local people and/or posible armed services personnel. Similar scheme op[erates at SODC and has been very successful with 75 alications for the 10 loans. However it is not intended that the scheme be joint.	Vale	550,000	0	0	0	0	0	One-off	0	0	0	0	0
JHAHCAP1	Implementation of on-line web advice	FFTF process has identified deliverable revenue savings to be made in Housing by the implementation of on-line web advice and on-line housing renewals and change of circumstances. This bid is to provide the ICT necessary to implement these changes. The revenus savings predicted upon this development have already been taken and are already reflected in H&H revenue base budgets. This is a joint bid for both councils as the housing needs team is now a joint team	Joint	24,500	0	0	0	0	0		1,000	1,000	1,000	1,000	1,000
				<b>574,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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<b>LEGAL &amp; DEMOCRATIC</b>														
JLEGCAP1	Replacement time recording and case management system for the Shared Legal Services team.	This is the estimated cost of replacing the current Axxia time recording and case management (South) and Timebase time recording (Vale) systems. A county-wide project group has been set up to investigate the possibility of a joint procurement in order to maximise discounts and expertise.	Joint	7,500	0	0	0	0	One-off	0	0	0	0	0
VLEGCAP1	Purchase of fire proof cabinets for storage of the Council Deeds and Documents due to the loss of Strong Room which was located within the Guildhall.	This is the estimated cost of fourteen additional (reconditioned) fire proof cabinets which are required for the safe and secure storage of the Council Deeds and Documents once they have been removed from the Strong Room.	Vale	10,000	0	0	0	0	One-off	0	0	0	0	0
				<b>17,500</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>GRAND TOTAL</b>				<b>1,074,500</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>		<b>27,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>