

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 £
CORPORATE STRATEGY														
JCORCAP1	Econsultation system	Software 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
				12,500	0	0	0	0		3,000	3,000	3,000	3,000	3,000
ECONOMY LEISURE AND PROPERTY														
VELPCAP1	Sewage treatment works (STW)	This growth bid is for works to STWs at Challow and Sparsholt	Vale	50,000	0	0	0	0	One-off	0	0	0	0	0
VELPCAP2	Replacement of artificial turf pitches (ATPs) at Tilsley Park	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 to implement a free Wi-Fi service in Wantage centre, the cost to be met from existing resources within economic development. Cabinet wish to extend this to other Vale towns. This bid is for the hardware and software required.	Vale	19,000	0	0	0	0	One-off	0	0	0	0	0
VELPCAP4	Leisure centre essential works 2014/15	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	One-off	0	0	0	0	0
VELPCAP5	External refurb of Faringdon swimming pool (originally submitted as revenue growth bid)	External refurb of Faringdon swimming pool is required to maintain the fabric of the swimming pool building.	Vale	25,000	0	0	0	0	One-off					
VELPCAP6	Replacement of worn out carpets 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, held down with gaffer tape, are a health and safety hazard and need to be replaced.	Vale	23,000	0	0	0	0	One-off					
VELPCAP7	Capital community grants	Grants will be awarded to community groups as part funding for capital projects.	Vale	100,000	100,000	100,000	100,000	100,000	recurring					
				567,000	100,000	350,000	100,000	100,000		20,000	0	0	0	0

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HOUSING AND HEALTH															
VHAHCAP1	Open market homebuy scheme	In partnership with Catalyst Housing Group. The Council would provide £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 20 families into home ownership. It is intended that this would be local people and/or possible armed services personnel. Similar scheme operates at SODC and has been very successful with 75 applications for the 10 loans. However it is not intended that the	Vale	250,000	0	0	0	0	0	One-off	0	0	0	0	0
VHAHCAP2	Implementation of on-line web advice	Software to implement on-line web advice and on-line housing renewals and change of circumstances identified in FFTF process. The revenue savings 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
				274,500	0	0	0	0	0		1,000	1,000	1,000	1,000	1,000
LEGAL & DEMOCRATIC															
JLEGCAP1	Replacement time recording and case management system for the Shared Legal Services team.	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	0	One-off	0	0	0	0	0
VLEGCAP1	Purchase of fire proof cabinets for storage of the Council Deeds and Documents.	Fourteen additional (reconditioned) fire proof cabinets required for the safe and secure storage of the Council Deeds and Documents once they have been removed from the strong room in the Guildhall.	Vale	10,000	0	0	0	0	0	One-off	0	0	0	0	0
				17,500	0	0	0	0	0		0	0	0	0	0
Possible future bid - ECONOMY LEISURE AND PROPERTY															
VELPCAP8	Refurbishment of Emcor House, Hatfield	The lease on this investment property expires in 2014. One possible alternative then would be an open market re-let which would require some expenditure to modernise the property.	Vale	0	0	150,000	0	0	0	One-off	0	0	0	0	0
GRAND TOTAL				871,500	100,000	500,000	100,000	100,000			24,000	4,000	4,000	4,000	4,000