

No	Title of bid	Summary	CAPITAL SPEND					REVENUE CONSEQUENCES				
			Spending profile:					Spending profile:				
			2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £
CORPORATE STRATEGY & WASTE												
1	Disabled Facility Grant	The current £850,000 budget is under pressure because of increased demand for DFG adaptations and higher building costs. If the current demand is maintained or increases next year the time for completion of the low priority cases will increase and may mean that the council will not meet its statutory requirements.	100,000	100,000	100,000	100,000	100,000	0	0	0	0	0
2	Replacement of play equipment	Replace play equipment that is reaching the end of its serviceable life. The selection of equipment to be replaced has been based on the 2015 annual safety inspection by RoSPA.	30,000	30,000	30,000	0	0	0	0	0	0	0
3	New website	We need to upgrade the content management system that drives our websites for security reasons. Websites have a shelf life of about 4-5 years and ours are now four years old. Tackling the security issue without giving them a fresh new look and improving the navigation would be a significant missed opportunity given the cost of just upgrading the content management system	25,000	0	0	0	0	0	0	0	0	0
			155,000	130,000	130,000	100,000	100,000	0	0	0	0	0
HR, IT& TECHNICAL												
1	Improvements to public conveniences at the Charter	To redesign and renovate the public conveniences at Charter multi-storey car park Abingdon, to provide four individual unisex cubicles plus one for use by the disabled	150,000	0	0	0	0	0	0	0	0	0
2	Car park expansion	To increase car park capacity within the district.	0	2,000,000	0	0	0	50,000	0	0	0	0
3	Renovation charter car park	To carry out renovations of Charter (multi-storey) car park Abingdon, to transform appearance and extend its serviceable life.	800,000	0	0	0	0	0	0	0	0	0
4	Sparsholt Sewage Treatment Works	Sparsholt Sewage Treatment Works was constructed in the early 1950's to receive and treat sewage effluent from Council owned properties on the western side of the village. The council maintains the works, but despite improvements and refurbishment of equipment over recent years, the final effluent has breached its consent standards three times in the last seven months. Such failure to comply with consent is an offence under the Environmental Permitting Regulations 2010 and could result in the council being prosecuted by the Environment Agency. Works are required to reduce the still significant ingress of water thought to be from the lateral connections.	200,000	0	0	0	0	0	0	0	0	0
			1,150,000	2,000,000	0	0	0	50,000	0	0	0	0
GRAND TOTAL			1,305,000	2,130,000	130,000	100,000	100,000	50,000	0	0	0	0