

**VALE OF WHITE HORSE DISTRICT COUNCIL  
CAPITAL PROGRAMME TO 31 MARCH 2026**

No.	Cost C	2020/21 Original Budget	2020/21 Latest Budget £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
<b>APPROVED PROGRAMME</b>								
	Community Services	1,588	226	1,861	360	560	488	505
	Corporate Services	0	38	20	20	20	20	0
	Development & Regeneration	2,432	8,092	3,975	0	0	0	0
	Finance	0	170	0	0	0	0	0
	Housing & Environment	1,536	3,436	1,651	1,576	1,576	1,183	1,133
	Partnerships	68	0	0	0	0	0	0
	Planning	0	0	0	0	0	0	0
	Contingency	0	680	0	0	0	0	0
<b>GRAND TOTAL</b>		5,624	12,642	7,507	1,956	2,156	1,691	1,638

<b>Cumulative Total Budget</b>	<b>27,590</b>
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<b>CAPITAL FINANCING</b>									
Public arts projects funded by developer contributions		YC15	0	94					
Faringdon Wetside Changing		YC70	0	28					
Wantage LC Courts		YC71		3					
WHLC wetside refurbishment		YC74		0	70				
Faringdon Sports Hall		YC75		0	51				
Mandatory Disabled Facilities Grants, government funding		YH05	693	2,171	1,353	1,353	1,353	950	950
Affordable Homes Delivery Plan		YA48		7,950	2,910				
CIL		TBC			1,065				
Balance from capital receipts			1,041	2,396	2,058	603	803	741	688
Borrowing									
General fund balance									0
Balance from New Homes Bonus			3,890						
<b>GRAND TOTAL</b>			<b>5,624</b>	<b>12,642</b>	<b>7,507</b>	<b>1,956</b>	<b>2,156</b>	<b>1,691</b>	<b>1,638</b>
Capital receipts b/f from previous year		B7402	12,985	12,985	10,589	8,531	7,928	7,125	6,384
projected increase in capital receipts in year			0	0	0	0	0	0	0
capital receipt balance to c/f			11,944	10,589	8,531	7,928	7,125	6,384	5,696
			0	0	0	0	0	0	0

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<b>Community Services</b>									
<b>Leisure</b>									
Leisure Centre Essential Works	201516 (9)	YC39	300	50	350	300	500	300	300
Wantage leisure centre capital investment		YC41	25	0	79			64	
Abbey Meadows and Gardens Improvements	201516 (11)	YC51		0	29				
Fitness Extension Development WHLC		YC56	91	0	109				
WHLC additional fitness equipment		YC57		0					175
WHLC gym equipment upgrade		YC59	184	0	189				
Faringdon LC gym equipment replacement		YC60		0	0			64	
Faringdon Pitch		YC67	856	0	878				
Abbey Meadow Outdoor Pool	2017/18 (4)	YC68	32	0	32				
Faringdon Wetside Changing	s106	YC70		28					
Wantage Leisure Centre	s106	YC71		3					
Wantage Leisure Centre Water Filters	vire cont	YC72		0	3				
WHLC wetside refurbishment	s106	YC74	70	0	70				
Faringdon Sports Hall	s106	YC75		0	51				
Capital works feasibility	2020/21 (2)	YC77		15	30	30	30	30	
<b>Arts Development</b>									
Public Arts projects	s106	YC15		94					
<b>Civic Hall</b>									
Wantage Civic Hall Capital Works	201516 (7)	YC31	30	30	30	30	30	30	30
<b>Community Grants</b>									
Community Grants 2017/18		YC69		6					
Community Grants Fund		YC30		0	11				
			1,588	226	1,861	360	560	488	505

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<b>Corporate Services</b>								
<b>Communications</b> New Website	201617 (3)	YD13	3					
<b>IT Applications</b> IT hardware	2020/21 (4)	YD09	20	20	20	20	20	
Electronic Delivery of Planning Service		YP05	5					
Capture Planning Constraints		YP17	10					
			0	38	20	20	20	20
								0
<b>Development &amp; Regeneration</b>								
<b>Property</b> Essential Refurbishment of Operational Property Assets		YA29	100					
Purchase of Vans		YB02	42					
Affordable Homes Delivery Plan	201920 (1)	YA48	2,390	7,950	2910			
<b>Development</b> CIL - OCC		TBC			761			
CIL - CCG		TBC			304			
			2,432	8,092	3,975	0	0	0
								0
<b>Finance</b>								
General Ledger	202021	YF07		170				
				170	0	0	0	0

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<b>Housing &amp; Environment</b>								
<b>Car Parking</b>								
		YA33	79					
	201415 (6)	YA34	45					
	201617 (6)	YA45	100					
	201415 (6)	YA47	40					
	2020/21 (7)	YA49	60	40	40	40	50	
	2020/21 (8)	YA50	75	75				
<b>Flooding/Drainage/STWs</b>								
		YA02	17					
		YA14	47					
	201617 (7)	YA46	200					
<b>Housing Register &amp; Homelessness</b>								
		YH27	12					
<b>Public Sector Housing</b>								
	201617 (1)	YH05	1,353	2,171	1,353	1,353	1,353	950
		YH06	84	84	84	84	84	84
<b>Waste Services</b>								
		YC23	74	74	74	74	74	74
<b>Parks &amp; Open Spaces</b>								
		YC03	15	15	15	15	15	15
	2020/21 (9)	YA51	200					
<b>Energy</b>								
		YC54	10	10	10	10	10	10
<b>Community Safety</b>								
	2020/21 (6)	YH12	180					
	2019/20	YH29	27					
			1,536	3,436	1,651	1,576	1,576	1,183
								1,133

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<b>Partnerships</b>								
Abingdon Flood Relief	201516 (13) YA37	68	0		0			
		68	0	0	0	0	0	0
<b>Contingency</b>								
Capital Contingency	YZ01		680					
		0	680	0	0	0	0	0