| Ref.no. | Title of bid | Summary of growth bid (Max 500 characters) | One-off or ongoing? | Spending profile (per council if joint): |  |  |  |  | Cost code: AAAA CCCC | Revenue implications: |  |  |  |  | Cost code: AAAA CCCC |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  | $\begin{gathered} 2023 / 24 \\ £ \end{gathered}$ | $\begin{gathered} 2024 / 25 \\ £ \end{gathered}$ | $\begin{gathered} \hline 2025 / 26 \\ £ \end{gathered}$ | $\begin{gathered} 2026 / 27 \\ £ \end{gathered}$ | $\underset{£}{2027 / 28}$ |  | $\begin{gathered} 2023 / 24 \\ £ \end{gathered}$ | $\begin{array}{\|c\|} \hline 2024 / 25 \\ £ \end{array}$ | $\begin{gathered} 2025 / 26 \\ £ \end{gathered}$ | $\underset{£}{2026 / 27}$ | $\underset{£}{2027 / 28}$ |  |
| Corporate services |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | New portable audio system | To provide a replacement microphone system to support council meetings at locations away from the main office | One-off | 37,500 |  |  |  |  |  |  |  |  |  |  |  |
| 2 | Technology strategy | Additional capital funding to meet expected expenditure requirements arising from the implementation of the council's technology strategy | One-off | 100,000 |  |  |  |  |  |  |  |  |  |  |  |
| Development and Corporate Landlord |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 3 | Abbey House - essential works | Replace failing and obsolete building service systems, including air conditioning, heating and electrical. | One-off | 50,000 |  |  |  |  |  |  |  |  |  |  |  |
| 4 | Abbey House - Fire stopping | High Risk works identified in fire risk assessments to comply with the Fire Safety order. | One-off | 180,000 |  |  |  |  |  |  |  |  |  |  |  |
| 5 | Wantage teaching pool | Contribution towards a Learner Pool at Wantage leisure centre to provide increased capacity for the growing demand in the area. | One-off | 84,000 | 942,000 | 1,314,000 | 60,000 |  |  |  |  |  |  |  |  |
| 6 |  | - funded by Section 106 |  | $(84,000)$ | (942,000) | (1,314,000) | $(60,000)$ |  |  |  |  |  |  |  |  |
|  | Contributions to leisure schemes in South Oxfordshire | Contribution of Section 106 receipts received by Vale of White Horse towards leisure schemes in South Oxfordshire District Council's area |  | 174,000 | 0 | 235,000 | 404,000 | 235,000 |  |  |  |  |  |  |  |
|  |  | - funded by Section 106 |  | (174,000) | 0 | $(235,000)$ | $(404,000)$ | $(235,000)$ |  |  |  |  |  |  |  |
| 7 | The Beacon - Infrastructure projects (heat pumps, cooling units \& lift) | Replace/upgrade end-of-life building services infrastructure including, air conditioning units, lift and heat pumps. Install inverter driven pump for improved efficiency. | One-off | 60,000 |  |  |  |  |  |  |  |  |  |  |  |
| 8 | Property - Resurfacing | Resurfacing of unadopted roads and rough parking areas where necessary | One-off |  | 90,000 |  |  |  |  |  |  |  |  |  |  |
| 9 | Closed churchyard boundary walls | Replace damaged/collapsed sections of boundary walls in closed churchyards where necessary | One-off | 90,000 | 85,000 |  |  |  |  |  |  |  |  |  |  |
| 10 | Pebble Hill Mobile Home Park, Radley | Design, planning and delivery of eight additional mobile home berths. | One-off | 370,000 |  |  |  |  |  |  | (21,400) | $(21,400)$ | $(21,400)$ | $(21,400)$ |  |
| 11 | New Ground Maintenance Depot at Great Western Park | Installation of Grounds Maintenance and facilities depot at Great Western Park to include EV chargers for vans | One-off | 156,000 |  |  |  |  |  |  |  |  |  |  |  |
| 12 | Electric Vehicle for Parks and play area maintenance | One small Electric Vehicle for use by Parks team for repairs and maintenance to Vale owned play areas | One-off | 20,000 |  |  |  |  |  |  |  |  |  |  |  |


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|  |  |  |  | $\begin{gathered} 2023 / 24 \\ £ \\ \hline \end{gathered}$ | $\underset{£}{2024 / 25}$ | $\begin{array}{c\|} \hline 2025 / 26 \\ £ \\ \hline \hline \end{array}$ | $\begin{gathered} 2026 / 27 \\ £ \end{gathered}$ | $\underset{£}{2027 / 28}$ |  | $\begin{gathered} \hline 2023 / 24 \\ £ \\ \hline \hline \end{gathered}$ | $\begin{array}{\|c\|} \hline 2024 / 25 \\ £ \end{array}$ | $\begin{array}{\|c\|} \hline 2025 / 26 \\ £ \end{array}$ | $\begin{array}{\|c\|} \hline 2026 / 27 \\ £ \end{array}$ | $\underset{£}{2027 / 28}$ |  |
| 13 | Smiths Wharf play area in Wantage | Replacement of retaining wall and renewal of surfacing | One-off | 76,000 |  |  |  |  |  |  |  |  |  |  |  |
| Housing and Environment |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 14 | Additional Wheeled bins for new properties | Purchase of additional bins for new properties | One-off | 0 | 9,000 | 9,000 | 19,000 | 19,000 |  |  |  |  |  |  |  |
| 15 | Local authority housing fund | Capital growth linked to the Government's £500million Local Authority Housing Fund, responding to the UK's humanitarian duties to assist those fleeing war. The Fund aims to help local housing and homelessness pressures, by providing a new and permanent supply of move on and settled accommodation for refugee and asylum seekers. This funding represents the council share of cost with the rest funded by government | One-off | 2,500,000 |  |  |  |  |  |  | $(120,000)$ | $(120,000)$ | (120,000) | $(120,000)$ |  |
| Confidential items |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 16 | Confidential items | Confidential items | One-off | 3,200,000 | 1,750,000 | 1,500,000 | 1,500,000 |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

