## Vale of White Horse DC - 2024/25 capital growth bids

|  | Corporate plan priority theme | Title of bid | Summary | One-off or rolling | Vale only or joint | CAPITAL SPEND |  |  |  |  | REVENUE CONSEQUENCES |  |  |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  | Spending profile: |  |  |  |  | Spending profile: |  |  |  |  |
|  |  |  |  |  |  | $\begin{gathered} 2024 / 25 \\ £ \\ \hline \end{gathered}$ | $\begin{array}{\|c\|} \hline 2025 / 26 \\ £ \\ \hline \end{array}$ | $\begin{array}{\|c\|} \hline 2026 / 27 \\ £ \end{array}$ | $\begin{array}{\|c\|} \hline 2027 / 28 \\ £ \end{array}$ | $\begin{gathered} 2028 / 29 \\ £ \\ \hline \end{gathered}$ | $\begin{gathered} 2024 / 25 \\ £ \\ \hline \end{gathered}$ | $\begin{gathered} 2025 / 26 \\ £ \end{gathered}$ | $\begin{gathered} 2026 / 27 \\ £ \\ \hline \end{gathered}$ | $\begin{gathered} 2027 / 28 \\ £ \\ \hline \end{gathered}$ | $\begin{gathered} 2028 / 29 \\ £ \end{gathered}$ |
| Funded from internal resources |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| DEVELOPMENT AND CORPORATE LANDLORD |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | Building stable finances | Phase two Abbey House Fire stopping | Fire stopping and fire door compliance project to ensure Abbey House meets the requirements of the Regulatory Reform (Fire Safety) Order 2005 | One-off | Vale | 200,000 |  |  |  |  |  |  |  |  |  |
| 2 | Building healthy communities | The Beacon Fire Safety improvements | Replace existing fire doors, alarm system enhancements, and works to improve fire safety standards. | One-off | Vale | 50,000 |  |  |  |  |  |  |  |  |  |
| 3 | Building healthy communities | The Beacon capital improvements (was Civic Hall Capital works) | Works to public areas to support recommendations in the stock condition survey. | One-off | Vale | 95,000 |  |  |  |  |  |  |  |  |  |
| 4 | Building healthy communities | The Beacon - toilet and kitchen refit | Improvement works to the kitchen and toilets to bring them up to current standards, and to meet the needs and expectations of users of the venue. | One-off | Vale | 140,000 |  |  |  |  |  |  |  |  |  |
| 5 | Building stable finances | Grounds Maintenance Hub | To provide a storage and welfare facility for grounds maintenance staff and equipment. To provide electric vehicle charging points and a facility to grow plants and trees. | One-off | Joint | 101,400 |  |  |  |  |  |  |  |  |  |
| 6 | Working in an open and inclusive way | Hales Meadows pathways and moorings | To undertake works to pathways in Hales Meadows including reinforcement of the riverbank. | One-off | Vale | 40,000 |  |  |  |  |  |  |  |  |  |
| 7 | Building stable finances | Sewage treatment works refurbishment | To provide a waste water treatment service to local residents in the Vale which are serviced by the sewage treatment works formerly connected to council housing stock in Letcombe Bassett, Goosey and Sparsholt. | One-off | Vale | 100,000 | 200,000 | 200,000 |  |  |  |  |  |  |  |
|  |  |  |  |  |  | 726,400 |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  | 200,000 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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| HOUSING AND ENVIRONMENT |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8 Homes and Infrastructure that meet local needs |  | Waste collection bins | Provide bins for collections of refuse, recycling, garden and food waste, | Rolling | Vale | 41,000 | 41,000 | 41,000 | 41,000 | 41,000 | $(15,000)$ | $(15,000)$ | $(15,000)$ | $(15,000)$ | $(15,000)$ |
|  |  |  |  | S106 funding |  | $(20,500)$ | $(20,500)$ | $(20,500)$ | $(20,500)$ | $(20,500)$ |  |  |  |  |  |
|  |  |  |  |  |  | 20,500 | 20,500 | 20,500 | 20,500 | 20,500 | $(15,000)$ | $(15,000)$ | $(15,000)$ | $(15,000)$ | $(15,000)$ |
| 9 | Homes and Infrastructure that meet local needs | Pebble Hill Mobile Home Park Annex roof replacement | Works to roofs of mobile home park annexes to ensure the park remains safe for the residents and visitors. | One-off | Vale | 44,000 | 44,000 | 44,000 | 44,000 | 44,000 |  |  |  |  |  |
| 10 | Protect and restore our natural world | Waste collection vehicles | Additional investment required to replace all waste vehicles in the fleet over a 3-5 year replacement programme. | One-off | Joint |  |  |  | 1,750,000 |  |  |  |  |  |  |
| 11 | Homes and Infrastructure that meet local needs | Pebble Hill Mobile Home Park drainage improvements | Replace sections of drains and sewers on the site to reduce the risk of blockages, emergency repairs and localised flooding. | One-off | Vale | 191,000 |  |  |  |  |  |  |  |  |  |
| 12 | Homes and Infrastructure that meet local needs | Woodlands Mobile Home Park drainage repairs and maintenance | Replace sections of drains and sewers on the site to reduce the risk of blockages, emergency repairs and localised flooding. | One-off | Vale | 28,000 |  |  |  |  |  |  |  |  |  |
| 13 | Homes and Infrastructure that meet local needs | Woodlands Mobile Home Park resurfacing | To ensure that Woodlands Mobile Home park remains safe for the residents and visitors of the site by resolving the current poor state of roads and paths | One-off | Vale | 176,000 | 176,000 | 176,000 | 176,000 | 176,000 |  |  |  |  |  |
|  |  |  |  |  |  | 459,500 | 240,500 | 240,500 | 1,990,500 | 240,500 | $(15,000)$ | $(15,000)$ | $(15,000)$ | $(15,000)$ | $(15,000)$ |

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| CORPORATE SERVICES |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 14 | Working in an open and inclusive way | IT Network Equipment | To provide new network infrastructure to replace equipment installed by Capita before the end of the 5 Councils partnership IT contract. | One-off | Joint | 85,000 |  |  |  |  |  |  |  |  |  |
| 15 | Building stable finances | HR \& Payroll System Replacement | HR and payroll system required to be operational before the end of the 5 Councils partnership IT contract. | One-off | Joint | 50,000 |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  | 135,000 | 0 | 0 | 0 | 0 | 0 |  | 0 |  | 0 |
|  |  |  |  |  |  |  |  |  |  |  |  | 0 |  | 0 |  |

