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

								REVENUE CONSEQUENCES								
#		Title of bid	Summary	One-off		Spending profile:					Spending profile:					
	plan priority			or	only or	2024/25	2025/26	2026/27	2027/28	2028/29	2024/25	2025/26	2026/27	2027/28	2028/29	
	theme			rolling	joint	£	£	£	£	£	£	£	£	£	£	
Funded from internal resources																
		ID CORPORATE LAND														
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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#	Corporate	Title of bid	Summary	One-off	Vale		Spending profile:					Spending profile:					
	plan priority			or	only or	2024/25	2025/26	2026/27	2027/28	2028/29	2024/25	2025/26	2026/27	2027/28	2028/29		
	theme			rolling	joint	£	£	£	£	£	£	£	£	£	£		
НС	USING AND EN	/IRONMENT															
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)		
				\$11	06 funding	(20,500)	(20,500)	(20,500)	(20,500)	(20,500)							
				310	oo lullullig	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	Home Park Annex	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			(15,555)	(15,555)	(13,222)	(11,111)	(13,333)		
10	Protect and restore our natural world	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	Home Park drainage	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	Home Park drainage	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		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							
	1					459,500	240,500	240,500	1,990,500	240,500	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)		

1,320,900 | 440,500 | 440,500 | 1,990,500 | 240,500 | (15,000) | (15,000) | (15,000) | (15,000) |

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GRAND TOTAL

						CAPITAL SPEND					REVENUE CONSEQUENCES						
#	Corporate	Title of bid	Summary	One-off	Vale		Spending profile:					Spending profile:					
	plan priority			or	only or	2024/25	2025/26	2026/27	2027/28	2028/29	2024/25	2025/26	2026/27	2027/28	2028/29		
	theme			rolling	joint	£	£	£	£	£	£	£	£	£	£		
C	ORPORATE SERV	/ICES															
14	-		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	_	Replacement	HR and payroll system required to be operational before the end of the 5 Councils partnership IT contract.	One-off	Joint	50,000											
		I				135,000	0	0	0	0	0	0	0	0	0		