



## 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:				
						2024/25 £	2025/26 £	2026/27 £	2027/28 £	2028/29 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	2028/29 £
<b>HOUSING AND ENVIRONMENT</b>															
8	Homes and Infrastructure that meet local needs	<b>Waste collection bins</b>	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	<b>Pebble Hill Mobile Home Park Annex roof replacement</b>	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	<b>Waste collection vehicles</b>	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	<b>Pebble Hill Mobile Home Park drainage improvements</b>	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	<b>Woodlands Mobile Home Park drainage repairs and maintenance</b>	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	<b>Woodlands Mobile Home Park resurfacing</b>	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					
						<b>459,500</b>	<b>240,500</b>	<b>240,500</b>	<b>1,990,500</b>	<b>240,500</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>(15,000)</b>

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<b>CORPORATE SERVICES</b>															
14	Working in an open and inclusive way	<b>IT Network Equipment</b>	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	<b>HR &amp; Payroll System Replacement</b>	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
<b>GRAND TOTAL</b>						1,320,900	440,500	440,500	1,990,500	240,500	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)