

**VALE OF WHITE HORSE DISTRICT COUNCIL
CAPITAL PROGRAMME TO 31 MARCH 2029**

Corporate plan priority theme #	Capital projects	Costc	2023/24 Latest Budget £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £'000	Financing										
										Grants	S106	CIL	Other contrib'ns	Capital receipts & Borrowing						
Development & Corporate Landlord																				
	Arts Centres																			
3	The Beacon Wantage capital works	YC31	30	0	0	0	0	0	30											30
	Leisure																			
3	Leisure Centre - essential works	YC39	857	0	0	0	0	0	857											857
3	Abbey Meadows and Gardens Improvements	YC51	9	0	0	0	0	0	9											9
3	VWHT&LC Fitness Extension / Reception refurb	YC56	0	107	0	0	0	0	107				107							107
3	WHLC additional fitness equipment	YC57	0	0	175	0	0	0	175											175
3	WHLC gym equipment upgrade	YC59	0	190	0	0	0	0	190											190
3	Faringdon LC gym equipment replacement	YC60	0	64	0	0	0	0	64											64
3	Faringdon Artificial Turf Pitch	YC67	0	882	0	0	0	0	882				882							882
3	WHLC wetside refurbishment	YC74	1	0	0	0	0	0	1			1								1
3	WHLC Disabled access & changing places	YC79	0	66	0	0	0	0	66			66								66
2	Faringdon Leisure Centre ASHP	YC80	0	53	0	0	0	0	53	30										53
3	Shrivenham Sports Pavillion	YC81	379	0	0	0	0	0	379		379									379
2	Wantage Leisure Centre decarbonisation	YC91	795	1,249	53	0	0	0	2,097	1,377			472		248					2,097
2	VWHT&LC decarbonisation	YC92	1,908	4,190	178	0	0	0	6,276	4,616			1,660							6,276
3	Swimming Pool Equipment	YC93	10	0	0	0	0	0	10			10								10
3	Wantage Teaching Pool	YC95	0	1026	1,314	60	0	0	2,400		2,400									2,400
3	Contributions to SODC - Didcot Wave	YC96	74	100	235	404	235	0	1,048		1,048									1,048
3	WHT&LC - Outdoor astro tennis courts	YC99	21	0	0	0	0	0	21			21								21
3	Kingston Bagpuize sports pavillion	TBC	597	0	0	0	0	0	597			597								597
	Property																			
4	Essential works Abbey house - Fire stopping	YA29	0	180	0	0	0	0	180											180
4	Property essential works	YA54	158	0	0	0	0	0	158											158
4	Property - resurfacing	YA58	0	90	0	0	0	0	90											90
1	Pebble Hill Mobile Home Park - additional berths	YA59	10	360	0	0	0	0	370											370
3	Closed Churchyard boundary walls	YB03	20	155	0	0	0	0	175											175
1	Local Authority Housing Fund	YH30	5,867	0	0	0	0	0	5,867	2,347										3,520

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										Grants	S106	CIL	Other contrib'ns	Capital receipts & Borrowing
Car Parking														
2	Car park lighting improvements	YA33	0	57	0	0	0	0	57			57		
2	- Abbey Meadows car park lighting improvements	YA33	6	0	0	0	0	0	6			6		
4	Changes to Rye Farm car park	YA34	0	0	85	0	0	0	85			85		
4	Renovation The Charter car park, Abingdon	YA45	25	0	0	0	0	0	25					25
4	Car Park resurfacing	YA49	0	120	50	50	50	0	270			270		
3	Public Conveniences refurbishment programme	YA50	78	0	0	0	0	0	78					78
4	Civil Parking Enforcement	YA55	10	0	0	0	0	0	10					10
Public conveniences														
3	Refurbishment, Portway public toilets, Wantage	YA56	212	0	0	0	0	0	212	100		45	12	55
Economic Development														
3	REPF Micro and small enterprise grants	YE05	66	198	0	0	0	0	264	264				
3	REPF Social economy grants	YE06	33	99	0	0	0	0	132	132				
3	REPF Civil society and community group grants	YE07	33	99	0	0	0	0	132	132				
3	SPF Development & promotion of visitor economy - E17	YE02	30	0	0	0	0	0	30	30				
3	SPF Community and neighb'hood infrastructure projects	YE02	64	156	0	0	0	0	220	220				
3	SPF Creation of & improvements to local green spaces	YE02	0	104	0	0	0	0	104	104				
3	SPF Local arts, cultural, heritage & creative activities - E	YE02	0	38	0	0	0	0	38	38				
3	SPF Enterprise infrastructure & employ't/innovation sites	YE02	0	115	0	0	0	0	115	115				
2	SPF Supporting decarbonisation - E29	YE02	0	33	0	0	0	0	33	33				
Flooding/Drainage/Sewage Treatment Works														
3	Sparsholt Sewage Works	YA46	0	197	0	0	0	0	197					197
Parks & Open Spaces														
3	New and Upgraded Parks Facilities	YC03	55	15	15	15	15	15	130		40			90
3	Smiths Wharf Playground, Wantage	YC94	74	2	0	0	0	0	76					76
4	Grounds Maintenance equipment	YA51	0	25	0	0	0	0	25					25
2	Grounds Maintenance electric vehicles	YA51	0	0	50	0	0	0	50					50
4	Grounds Maintenance Hub	YA60	0	156	0	0	0	0	156					156
2	Electric Vehicle for Parks	YA61	0	0	20	0	0	0	20					20
Development and Corporate Landlord			11,422	10,125	2,175	529	300	15	24,565	9,536	4,522	3,624	260	6,623

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										Grants	S106	CIL	Other contrib'ns	Capital receipts & Borrowing

Corporate Services

4	IT Applications														
4	IT hardware (laptops)	YD09	20	20	20	20	20	20	20						120
4	Portable Audio System	YD16	0	38	0	0	0	0	0						38
2	Technology Strategy	YP18	147	110	0	0	0	0	0						257
4	General Ledger	YF07	26	0	0	0	0	0	0						26
	Corporate Services		193	168	20	20	20	20	20						441
										-	-	-	-	-	441

Finance

5	Development														
5	CIL - Oxfordshire County Council	YD14	1,948	2112	0	0	0	0	0	4,060					
5	CIL - Healthcare	YD15	0	2642	0	0	0	0	0	2,642			4,060		
	Finance		1,948	4754	0	0	0	0	0	6702			2,642		
													6,702	-	-

Housing & Environment

1	Housing Register & Homelessness														
	Elmside Hostel, Faringdon	YH27	67	0	0	0	0	0	0	67					67
	Public Sector Housing														
1	Disabled Facilities Grants	YH05	1,782	1,327	1,004	1,327	1,327	1,327	1,327	8,094					
1	Home Repairs Target	YH06	84	84	84	84	84	84	84	504					504
	Waste Services														
2	Waste collection bins	YC23	107	120	120	130	130	130	130	737					368
4	Waste Depot	YE03	30	195	1,820	95	110	0	0	2,250					2,250
4	Waste Collection Vehicles	YE04	0	950	1,750	1,500	1,500	0	0	5,700					5,700
	Energy														
2	Energy Grants	YC54	10	10	10	10	10	10	10	60					60
	Housing & Environment		2,080	2,686	4,788	3,146	3,161	1,551		17,412					
														8,094	369
														-	-

Legal Services

3	Community Safety														
	Replacement CCTV cameras	YH12	18	0	0	0	0	0	0	18					
	Legal Services		18	0	0	0	0	0	0	18					
														-	-

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Policy & Programmes

4	Programmes & Assurance New Office Accomodation fit-out	TBC	0	0	0	950	0	0	950					950
	Policy & Programmes		0	0	0	950	0	0	950	-	-	-	-	950

Contingency

4	Minor Works	TBC	0	400	400	400	400	400	2,000					2,000
	Minor Works		0	400	400	400	400	400	2,000	-	-	-	-	2,000

Earmarked CIL funding - subject to specific scheme approval

2	Faringdon Leisure Centre - pool filters	YC83	0	105	0	0	0	0	105			105		
3	Wantage Leisure Centre - changing village	YC84	0	160	0	0	0	0	160			160		
3	Botley pavillion	YC87	0	250	0	0	0	0	250			250		
3	New and Upgraded Play equipment	YC03	40	40	40	40	0	0	160			160		
2	Tree planting and biodiveristy enhancement	YC88	0	50	50	50	50	50	250			250		
3	Parks & open spaces - facilities improvem'ts incl bridge	YC89	250	0	0	0	0	0	250			250		
3	Letcombe Brook	YC90	5	5	5	5	5	0	25			25		
2	Charter Medical - boilers	YA62	0	80	0	0	0	0	80			80		
	Earmarked CIL funding		295	690	95	95	55	50	1,280	-	-	1,280	-	-