

Vale of White Horse DC - 2025/26 budget build changes  
Capital Growth Bids

Appendix D3

Title of Bid	Summary	One off or ongoing	South / Vale / Joint	Capital spend						Financed by				
				2025/26	2026/27	2027/28	2028/29	2029/30	Total	S106	CIL	External Grant	Council capital receipt balances / borrowing	Total
OCC allocation of CIL	OCC receive 50% of CIL and their reporting year runs from 1 October to 30 September. This	One off	Vale	1,130	-	-	-	-	1,130	-	1,130	-	-	1,130
Healthcare use of CIL	Healthcare receives 20% of CIL. This is to top up the balance to £3,307k.	One off	Vale	471	-	-	-	-	471	-	471	-	-	471
Purchase of waste vehicles (existing)	At the end of the current waste contract extension period the council will need to take ownership of the vehicles within the Biffa fleet that it does not lease to Biffa. This will enable the service to continue whilst the vehicle replacement programme continues to take place. It also means that we maximise the life of the existing fleet, only replacing vehicles when required.	One off	Joint	-	206	-	-	-	206	-	-	-	206	206
Waste collection bins	Bin recharges from Biffa.	One off	Vale	60	-	-	-	-	60	-	-	-	60	60
Abbey House boiler replacement	Remedial action to replace the part of the boiler system at Abbey House. The current system is at end of life. Last winter there was significant costs to enable us to get the boilers functioning. It was also very difficult obtaining parts, which are becoming more obsolete and expensive to source.	One off	Vale	100	-	-	-	-	100	-	-	-	100	100
Resurfacing roads and footpaths	Resurfacing as required.	One off	Vale	125	125	-	-	-	250	-	-	-	250	250
Closed Churchyard Boundary Walls	There are several medium-sized structural projects that we need to tackle within Vale's closed churchyards over the next 12-18 months to ensure that we are maintaining public safety, as well as continuing to address the council's statutory obligations under Section 215 of the 1972 LGA, with regards to keeping these spaces in good and decent condition.	One off	Vale	70	-	-	-	-	70	-	-	-	70	70
Extension and refurbishment of gym at Wantage Leisure Centre	Extend gym	One off	Vale	359	-	-	-	-	359	359	-	-	-	359
Car park machines	To provide a replacement to the current 'pay and display' machines in the Vale car parks which provide efficient and easy means to pay for parking.	One off	Vale	150	-	-	-	-	150	-	-	-	150	150
IT Device Refresh Programme	Programme for the replacement and new laptops.	ongoing	Joint	130	130	130	130	130	650	-	-	-	650	650
Local Area Network (LAN) Infrastructure	Local area (LAN) (5yr cycle + licence) post Capita contract.	One off	Joint	150	-	-	-	-	150	-	-	-	150	150
(WAN) Infrastructure	Wide Area Network (WAN) (1GB per 5 sites) post Capita contract.	One off	Joint	25	-	-	-	-	25	-	-	-	25	25

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Installation of sewerage pumping station at Folley View	Since installation of septic tank at Cricket/Rugby club,we have been responsible for emptying foul sewerage from tank (every two weeks in spring/summer and weekly over winter). Tank is in poor condition and suffers from ground water ingress so fills up quicker in winter conditions. Current run rate for annual pumping out is around £6-8k per annum, since 2018 is estimated at £36-£48k and will continue in perpetuity, this project will reduce the need for continuous tankering and provide a solution that take foul sewerage to public sewers for treatment. If/when the tank overflows this will result in flooding to children's play area (skate park) and to ditch leading to watercourse(s), reports to environment agency could result in improvement notices and potentially fines, leading to negative publicity for the council.	One off	Vale	150	-	-	-	-	150	-	-	-	150	150
<b>Total</b>				<b>2,921</b>	<b>461</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>3,771</b>	<b>359</b>	<b>1,601</b>	<b>-</b>	<b>1,811</b>	<b>3,771</b>