

**VALE OF WHITE HORSE DISTRICT COUNCIL
CAPITAL PROGRAMME TO 31 MARCH 2025**

	No.	Costc	2019/20 Original Budget	2019/20 Latest Budget £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000	2024/25 £000
APPROVED PROGRAMME									
Community Services			1,272	703	1,288	30	30	30	30
Corporate Services			0	45	0	0	0	0	0
Development & Regeneration			121	100	1,107	0	0	0	0
Housing & Environment			1,671	1,954	1,536	1,536	1,536	1,536	1,133
Partnership & Insight			0	2,900	2,458	2,910	0	0	0
Planning			0	0	0	0	0	0	0
Contingency			700	680	0	0	0	0	0
GRAND TOTAL			3,764	6,382	6,389	4,476	1,566	1,566	1,163

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CAPITAL FINANCING									
Public arts projects funded by developer contributions		YC15	0	16					
Chilton Public Art, funded from developer contribution		YC34	68	72					
Great Western Park public art, funded from developer contribution		YC35	0	80					
Faringdon LC sports pitch		YC67	75	0					
Faringdon Wetside Changing		YC70	130	178					
Wantage LC Courts		YC71		8					
WHLC wetside refurbishment		YC74		0	70				
Faringdon Sports Hall		YC75		57					
Mandatory Disabled Facilities Grants, government funding		YH05	693	1,052	1,353	1,353	1,353	1,353	950
Affordable Homes Delivery Plan				2,900	2,390	2,910			
CIL					1,065				
Balance from capital receipts			2,798	2,019	1,511	213	213	213	213
Borrowing									
General fund balance									0
Balance from New Homes Bonus									
GRAND TOTAL			3,764	6,382	6,389	4,476	1,566	1,566	1,163
Capital receipts b/f from previous year		B7402	13,426	13,426	11,407	9,896	9,683	9,470	9,257
projected increase in capital receipts in year			0	0	0	0	0	0	0
capital receipt balance to c/f			10,628	11,407	9,896	9,683	9,470	9,257	9,044
			0	0	0	0	0	0	0

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Community Services									
Leisure									
Wantage leisure centre capital investment		YC41	83	73	25				
WHLTC capital investment		YC42		0		0			
Faringdon leisure centre capital investment		YC43		6					
Abbey Meadows and Gardens Improvements	201516 (11)	YC51	30	59					
Fitness Extension Development WHLC		YC56	97	35	91				
WHLC additional fitness equipment		YC57		4					
WHLC gym equipment upgrade		YC59		0	184				
Faringdon LC gym equipment replacement		YC60	16	17					
Faringdon Pitch		YC67	824	0	856				
Abbey Meadow Outdoor Pool	2017/18 (4)	YC68		0	32				
Faringdon Wetside Changing	s106	YC70	130	178					
Wantage Leisure Centre	s106	YC71		8					
Wantage Leisure Centre Water Filters	vire cont	YC72		30					
ABM Splashpad	vire cont	YC73		18					
WHLC wetside refurbishment	s106	YC74		0	70				
Faringdon Sports Hall	s106	YC75		57					
Arts Development									
Chilton Public Art	201314 (9)	YC34	72	72					
Great Western Park Public Art	201314 (10)	YC35		80					
Public Arts projects	s106	YC15		16					
Civic Hall									
Wantage Civic Hall Capital Works	201516 (7)	YC31	20	20	30	30	30	30	30
Community Grants									
Community Grants 2016/17		YC66		14					
Community Grants 2017/18		YC69		16					
Community Grants Fund		YC30		0					
			1,272	703	1,288	30	30	30	30

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Corporate Services									
Communications New Website	201617 (3)	YD13		13					
IT Applications Electronic Delivery of Planning Service		YP05		22					
Capture Planning Constraints		YP17		10					
			0	45	0	0	0	0	0
Development & Regeneration									
Property Essential Refurbishment of Operational Property Assets		YA29	121	100					
Purchase of Vans		YB02		0	42				
Development CIL - OCC		TBC			761				
CIL - CCG		TBC			304				
			121	100	1,107	0	0	0	0

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Housing & Environment									
Car Parking									
Car park lighting improvements		YA33	50	79					
Changes to Rye Farm car park	201415 (6)	YA34	85	45					
Rye Farm Commercial CP Resurfacing	201415 (6)	YA47		40					
Public Sector Housing									
Disabled Facilities Grants	201617 (1)	YH05	1,353	1,553	1,353	1,353	1,353	1,353	950
Home Repairs Target		YH06	84	84	84	84	84	84	84
Waste Services									
Additional Wheeled Bins for New Properties		YC23	74	74	74	74	74	74	74
Parks & Open Spaces									
New and Upgraded Parks Facilities		YC03	15	15	15	15	15	15	15
Wantage Memorial Park	201516 (3)	YC46		2					
Replacement Play Equipment	201617 (2)	YC64		30					
Energy									
Energy Grants		YC54	10	10	10	10	10	10	10
Community Safety									
CCTV Equipment	2019/20	YH29		22					
			1,671	1,954	1,536	1,536	1,536	1,536	1,133

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Partnership & Insight									
Abingdon Flood Relief Affordable Homes Delivery Plan	201516 (13) 201920 (1)	YA37 YA48	0	0 2,900	68 2390	0 2910			
			0	2,900	2,458	2,910	0	0	0
Contingency									
Capital Contingency		YZ01	700	680					
			700	680	0	0	0	0	0