

South - 2012/13 capital growth bids

No	Title of bid	Summary	South only or joint bid?	CAPITAL SPEND					One-off or rolling	REVENUE CONSEQUENCES				
				Spending profile:						Spending profile:				
				2012/13 £	2013/14 £	2014/15 £	2015/16 £	2016/17 £		2012/13 £	2013/14 £	2014/15 £	2015/16 £	2016/17 £
CORPORATE STRATEGY														
JCORCAP1	Econsultation system	Capital funding is required to procure and implement an IT solution to support consultations carried out across both councils. This will enable us to continue to meet legal consultation requirements, improve the quality of consultations, the experience of those taking part and reduce the resources needed to gather feedback to inform decision making.	Joint	12,500	0	0	0	0	One-off	3,000	3,000	3,000	3,000	3,000
JCORCAP2	Electrical equipment - recycling provision	At the moment if people have small electrical equipment eg irons, kettles, toasters they will probably put it in the bin for landfill or take it to the household recycling centre. If the resident takes the item direct to the tip or puts it in landfill we do not get any landfill diversion credit payment nor does it count in our recycling figures. We would like to put one bring bank for electrical equipment in each of the towns - this growth is for the purchase of the bins	Joint	7,000	0	0	0	0	One-off	7,000	7,000	7,000	7,000	7,000
				19,500	0	0	0	0		10,000	10,000	10,000	10,000	10,000
ECONOMY LEISURE AND PROPERTY														
SELPCAP1	Leisure centre essential works 2016/17	The growth bid is required to secure funds for essential capital maintenance works at the leisure centres for 2016/17. The funds will be used to maintain the physical condition of the facilities, including plant and equipment, to a standard that maintains customer satisfaction, usage and income.	South	0	0	0	0	220,000	Rolling	0	0	0	0	0
SELPCAP2	Plot development at Foxhall Manor Park, Didsot	At the Vale of White Horse District Council, the procedure of buying and selling homes on their two mobile home parks has been in place for a number of years. The scheme has been a success, with a number of pitches being redeveloped to a high standard. Officers wish to make the most of similar opportunities at South. This bid covers the redevelopment works and the purchase and sale costs	South	80,000	40,000	0	0	0	One-off	0	0	0	0	0

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SELPCAP3	New leisure centre for Didcot	The provision of a new leisure centre for Didcot is anticipated to be identified as a priority on the new corporate plan. A feasibility study undertaken in 2008 proposed the recommended facility mix for the new centre and costed this at £14.5 million. Officers have since sought updated indicative costs from a quantity surveyor. These are based on February 2011 tender price indices from the Building Costs Information Service of the RICS and show a decrease from when the original estimate was prepared in March 2008. The revised estimate, including contingency, is £15 million inclusive of fees.	South	100,000	5,000,000	8,900,000	1,000,000	0	One-off	0	0	0	0	0
				180,000	5,040,000	8,900,000	1,000,000	220,000		0	0	0	0	0
HEALTH & HOUSING														
JHAHCAP1	Implementation of on-line web advice	FFTF process has identified deliverable revenue savings to be made in Housing by the implementation of on-line web advice and on-line housing renewals and change of circumstances. This bid is to provide the ICT necessary to implement these changes. The revenue savings predicted upon this development have already been taken and are already reflected in H&H revenue base budgets. This is a joint bid for both councils as the housing needs team is now a joint team	Joint	24,500	0	0	0	0	One-off	1,000	1,000	1,000	1,000	1,000
SHAHCAP1	Open market homebuy scheme	The bid is for an extension of the council's Open Market Homebuy Scheme established in partnership with Catalyst Housing Group. The Council is providing £550K which is matched by Catalyst to provide eligible applicants with a loan of up to £50K (£25K from SODC, £25K from Catalyst) to assist with the purchase of a home on the open market.	South	550,000	0	0	0	0	One-off	0	0	0	0	0
				574,500	0	0	0	0		1,000	1,000	1,000	1,000	1,000

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LEGAL & DEMOCRATIC														
JLEGCAP1	Replacement time recording and case management system for the Shared Legal Services team.	This is the estimated cost of replacing the current Axxia time recording and case management (South) and Timebase time recording (Vale) systems. A county-wide project group has been set up to investigate the possibility of a joint procurement in order to maximise discounts and expertise.	Joint	7,500	0	0	0	0	One-off	0	0	0	0	0
				7,500	0	0	0	0		0	0	0	0	0
PLANNING														
SPLACAP1	Restoration of the standing remains of Wallingford Castle	Wallingford Castle Meadows has won a green flag award for the last four years and it contains the nationally important ruins of Wallingford Castle. There are only two standing fragments of the castle remaining which are part of a scheduled ancient monument and are both grade 1 listed structures. The council has committed to maintaining the fabric of these structures. In 2010 the remains were inspected and a number of recommendations for further minor stabilisation works have been made, estimated at £17,250 including fees and before contingency. It should be possible to reclaim up to £13,800 of these costs from Natural England.	South	18,975	0	0	0	0	One-off	0	0	0	0	0
				18,975	0	0	0	0		0	0	0	0	0
GRAND TOTAL				800,475	5,040,000	8,900,000	1,000,000	220,000		11,000	11,000	11,000	11,000	11,000