

South Oxfordshire DC - 2017/18 capital budgets bids

No	Title of bid	Summary	One-off or rolling	South only or joint bid?	CAPITAL SPEND					REVENUE CONSEQUENCES				
					Spending profile:					Spending profile:				
					2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2021/22 £
CORPORATE STRATEGY & WASTE														
1	Essential Works Leisure Centres	To undertake the priority one and two works identified in recent condition surveys undertaken at our leisure centres. These were completed to establish the structural condition, mechanical, electrical and specialist plant and machinery.	Rolling	South Only	250,000	150,000	150,000	150,000	250,000	0	0	0	0	0
2	Didcot Wave Essential Capital Works	Didcot Wave is the council's busiest swimming facility and was built in the late 1980s. Due to the continuous high level of use, some of the key parts of the building are in need of replacement in order for the facility to continue to operate effectively and safely.	One-off	South Only	100,000	0	0	0	0	0	0	0	0	0
3	Purchase of Wheeled Bins	To purchase wheeled bins for new properties for the provision of the waste collection service.	Ongoing	South Only	10,000	10,000	10,000	10,000	10,000	0	0	0	0	0
4	Communities capital grants scheme	Reallocation of grants funding from capital to revenue	Ongoing	South Only	(270,000)	(223,000)	(189,000)	(189,000)	(189,000)					
					90,000	(63,000)	(29,000)	(29,000)	71,000	0	0	0	0	0

DEVELOPMENT AND HOUSING														
1	Rent management software for temporary accommodation	To improve financial efficiency by purchasing a software module for the management of temporary accommodation rent accounts.	One-off	South Only	22,530	0	0	0	0	4,580	4,580	4,580	4,580	4,580
2	Berinsfield A4074 pedestrian crossing	Currently, Berinsfield residents need to cross the busy A4074 to access bus other local services and represents an unacceptably high risk to pedestrian safety. A pedestrian crossing, apart from reducing the risk of accidents, will provide residents with a clear, early and demonstrable sign of the Council's commitment to the Berinsfield Community Investment Scheme (BCIS) and secure the effective community engagement needed to make it a success.	One-off	South Only	150,000	0	0	0	0	0	0	0	0	0
					172,530	0	0	0	0	4,580	4,580	4,580	4,580	4,580

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HR IT AND TECHNICAL														
1	Continuation of fuel poverty grants	Continuation of scheme to provide small scale grants to residents in fuel poverty to make essential improvements and repairs to their homes	One-off	South Only	15,000	15,000	15,000	0	0	0	0	0	0	0
2	Broadband	To maximise roll out of superfast broadband for residents and businesses in South Oxfordshire beyond the completion of phase 2 of the Better Broadband for Oxfordshire scheme	One-off	South Only	250,000	250,000	0	0	0	22,500	22,500	0	0	0
3	Volunteer brokerage - IT solution	This bid is to provide volunteer brokerage, to link potential volunteers with volunteering opportunities via an IT solution.	One-off	South Only	40,000	0	0	0	0	0	0	0	0	0
4	Car Park Wallingford	Provision of car parking in Wallingford	One-off	South Only	470,000	0	0	0	0	0	(15,000)	(15,000)	(15,000)	(15,000)
					775,000	265,000	15,000	0	0	22,500	7,500	(15,000)	(15,000)	(15,000)
PLANNING														
1	Repairs to Castle Lane Wall	To repair a section of the boundary wall of Wallingford Castle Meadows running along Castle Lane, Wallingford. Recent investigations have shown that a section of the retaining boundary wall is in a state of disrepair and, if it is not subject to repairs could collapse.	One-off	South Only	25,000	0	0	0	0	0	0	0	0	0
					25,000									
GRAND TOTAL					1,062,530	202,000	(14,000)	(29,000)	71,000	27,080	12,080	(10,420)	(10,420)	(10,420)