

South Oxfordshire DC - 2024/25 capital growth bids

#	Ref	Corporate plan priority theme	Title of bid	Summary	One-off or rolling	South only or joint	CAPITAL SPEND					REVENUE CONSEQUENCES				
							Spending profile:					Spending profile:				
							2024/25 £	2025/26 £	2026/27 £	2027/28 £	2028/29 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	2028/29 £
<b>Funded from internal resources</b>																
<b>DEVELOPMENT AND CORPORATE LANDLORD</b>																
1	SCGB07	Homes and Infrastructure that meet local needs	<b>116-120 Didcot Broadway development - phase 2</b>	Development of sustainable, affordable housing to replace vacant premises.	One-off	South	600,000	1,500,000								
					s106 funding		(600,000)	(1,500,000)								
							0	0								
2	CILMG05	Action on the climate emergency	<b>Didcot Wave - decarbonisation project</b>	Didcot Wave decarbonisation project - funding by anticipated PSDS grant.	One-off	South	536,913	536,913								
					PSDS grant funding		(536,913)	(536,913)								
							0	0								
3	CILMG06	Action on the climate emergency	<b>Park Leisure centre, Wheatley - decarbonisation project</b>	Park Leisure centre decarbonisation project - funding by anticipated PSDS grant & joint use contribution.	One-off	South	391,667	391,667								
					Joint use contribution		(238,137)	(238,137)								
					PSDS grant funding		(153,531)	(153,531)								
							0	0	0							
4	SCGB13/ CILWG01	Investment that rebuilds our financial viability	<b>Dorchester and Goring public toilet refurbishment</b>	Installation of automatic locking doors to reduce vandalism and facilitate charging if required in future.	One-off	South	40,000									
5	CILMG11	Action on the climate emergency	<b>Car park lighting improvements</b>	Lighting improvements in council owned carparks with installation of energy efficient lighting heads.  CIL funding to be used if carpark balances are insufficient to fund the works.	One-off	South	150,000									
6	SCGB14	Homes and Infrastructure that meet local needs	<b>Refurbishment of closed churchyards</b>	Essential works to structures within closed churchyards including boundary walls, to meet statutory requirements.	One-off	South	50,000									

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							2024/25 £	2025/26 £	2026/27 £	2027/28 £	2028/29 £	2024/25 £	2025/26 £	2026/27 £	2027/28 £	2028/29 £			
7	SCGB16	Investment that rebuilds our financial viability	<b>Grounds Maintenance Hub</b>	To provide a storage and welfare facility for grounds maintenance staff and equipment. To provide electric vehicle charging points and a facility to grow plants and trees.	One-off	Joint		28,600											
							<b>240,001</b>	<b>28,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HOUSING AND ENVIRONMENT</b>																			
8	SCGB06	Protect and restore our natural world	<b>Waste collection bins</b>	Provide bins for collections of refuse, recycling, garden and food waste.	Rolling	South	49,000	49,000	49,000	49,000	49,000	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)			
					S106 funding		(24,500)	(24,500)	(24,500)	(24,500)	(24,500)								
							24,500	24,500	24,500	24,500	24,500	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)			
9	SCGB05	Protect and restore our natural world	<b>Waste collection vehicles</b>	Additional investment required to replace all waste vehicles in the fleet over a 3-5 year replacement programme.	One-off	Joint				1,750,000									
10	SCGB04	Homes and Infrastructure that meet local needs	<b>Foxhall Manor Mobile Home Park drainage improvements</b>	Replace sections of drains and sewers on the site to reduce the risk of blockages, emergency repairs and localised flooding.	One-off	South	36,000												
							<b>60,500</b>	<b>24,500</b>	<b>24,500</b>	<b>1,774,500</b>	<b>24,500</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>(15,000)</b>
<b>CORPORATE SERVICES</b>																			
11	SCGB01	Openness and accountability	<b>IT Network Equipment</b>	To provide new network infrastructure to replace equipment installed by Capita before the 5 Councils partnership IT contract ends.	One-off	Joint	85,000												
12	SCGB02	Investment that rebuilds our financial viability	<b>HR &amp; Payroll System Replacement</b>	HR and payroll system required to be operational before the end of the 5 Councils partnership IT contract.	One-off	Joint	50,000												
							<b>135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>GRAND TOTAL</b>							<b>435,501</b>	<b>53,101</b>	<b>24,500</b>	<b>1,774,500</b>	<b>24,500</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>(15,000)</b>	<b>(15,000)</b>