

## South Oxfordshire DC DC - 2016/17 capital budgets bids

No	Title of bid	Summary	CAPITAL SPEND					REVENUE CONSEQUENCES				
			Spending profile:					Spending profile:				
			2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £	2016/17 £	2017/18 £	2018/19 £	2019/20 £	2020/21 £
<b>CORPORATE STRATEGY &amp; WASTE</b>												
1	<b>Disabled Facility Grant</b>	The DFG budget had £150,000 temporary growth bid which was removed from the budget in 14/15. The current £800,000 budget is under pressure because of increased demand for DFG adaptations and higher building costs. If this growth bid is rejected a waiting list may have to be introduced next year.	75,000	75,000	75,000	75,000	75,000	0	0	0	0	0
2	<b>New website</b>	We need to upgrade the content management system that drives our websites for security reasons. Websites have a shelf life of about 4-5 years and ours are now four years old. Tackling the security issue without giving them a fresh new look and improving the navigation would be a significant missed opportunity given the cost of just upgrading the content management system	25,000	0	0	0	0	0	0	0	0	0
			<b>100,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>DEVELOPMENT AND HOUSING</b>												
1	<b>Orchard Centre works</b>	Existing scheme - to be deleted from provisional capital programme	(4,800,000)	(700,000)	0	0	0	0	0	0	0	0
2	<b>Didcot town centre housing</b>	Existing scheme - to be deleted from provisional capital programme	(3,200,000)	(700,000)	0	0	0	0	0	0	0	0
3	<b>Regeneration and housing initiatives in Didcot and Science Vale</b>	Regeneration and housing initiatives in Didcot and Science Vale	7,250,000	0	0	0	0	0	0	0	0	0
4	<b>Increasing the supply of housing</b>	Increasing the supply of housing	2,000,000	0	0	0	0	0	0	0	0	0
			<b>1,250,000</b>	<b>(1,400,000)</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>

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<b>HR IT AND TECHNICAL</b>												
1	<b>Greys road public conveniences Henley</b>	Renovation of the public conveniences in Greys Road car park, Henley	120,000	0	0	0	0	0	0	0	0	0
			<b>120,000</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>GRAND TOTAL</b>			<b>1,470,000</b>	<b>(1,325,000)</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>