

South Oxfordshire DC - 2013/14 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:				
				2013/14 £	2014/15 £	2015/16 £	2016/17 £	2017/18 £		2013/14 £	2014/15 £	2015/16 £	2016/17 £	2017/18 £
CORPORATE MANAGEMENT TEAM														
SCMTCAP1	Town Centre Boost	A set of projects that together will make Didcot town centre more visually attractive to visitors, including better pedestrian flow around the town centre, improved access to information promoting facilities available within the centre, leading to higher spending, business confidence and private sector investment.	South	250,000	0	0	0	0	One-off	0	0	0	0	0
SCMTCAP2 (new)	Capital contingency	This contingency budget will be called upon when capital project ideas occur outside the normal budget build period. Calls upon this will be subject to the normal constitutional authorisation process, with items in excess of £100,000 going to full council for approval.	South	2,000,000	0	0	0	0	One-off	0	0	0	0	0
SCMTCAP3 (new)	New Homes Bonus	Under the council's interim New Homes Bonus policy, £433,000 of funding received to date was allocated to community led schemes in locations accommodating new housing. This bid is to provide a total of £500,000 to fund schemes coming forward in 2013/14, to be funded from further New Homes Bonus receipts	South	317,000	0	0	0	0	One-off	0	0	0	0	0
				2,567,000	0	0	0	0		0	0	0	0	0
CORPORATE STRATEGY & WASTE														
SCORCAP1	Community Investment Fund – Capital Grants	This bid is to increase the Community Investment Fund (CIF) capital grant budget by £500,000. There is currently a budget of £500,000 and this proposal would increase the grant budget to £1m.	South	500,000	500,000	500,000	500,000	500,000	Rolling	0	0	0	0	0
SCORCAP2	To upgrade one of Cornerstones disabled toilets to a Changing Places facility	Changing Places toilets are different to standard disabled toilets with extra features and more space. Standard disabled toilets do not meet the needs of all people with a disability – or their carers. People with profound and multiple learning disabilities, as well as other serious impairments such as spinal injuries or muscular dystrophy often need extra facilities to allow them to use the toilets comfortably.	South	8,000	0	0	0	0	One-off	170	170	170	170	170
SCORCAP3	Energy Grant Scheme/Fuel Poverty	An energy grants scheme focussed on those households in the district who are living in fuel poverty. The energy grant scheme the council provided would need to be worked through once the government's Green Deal scheme is fully in place and we are able to assess the full extent of the potential impact upon fuel poor households.	South	15,000	15,000	15,000	0	0	One-off	0	0	0	0	0
				523,000	515,000	515,000	500,000	500,000		170	170	170	170	170

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ECONOMY LEISURE AND PROPERTY														
SELPCAP1	Cornerstone's website	To bring Cornerstone's digital marketing strategy and platforms up to date: 1. Research to improve usability and interactivity 2. Website upgrade 3. Integration of Cornerstone's digital marketing tools 4. Training of staff on new website	South	31,500	0	0	0	0	One-off	1,800	1,800	1,800	1,800	1,800
SELPCAP2	Leisure centre essential works 2017/18	Essential capital maintenance works at the leisure centres for 2017/18. 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
SELPCAP4	Refurbishment of changing facilities in the South Oxfordshire District Council offices	The current changing and shower facilities in the South offices (block D) are dated, shabby and of a low standard. Facilities have received complaints by members of staff about the poor state of the changing facilities. There is only one shower and changing area for both sexes. It would be possible to carry out some minor cosmetic changes in-house. However, what is proposed would be to have single sex facilities and changing rooms that are compliant with building regulations and include for use by disabled people.	South	25,000	0	0	0	0	One-off	0	0	0	0	0
SELPCAP5	Car park improvements	Five year programme 2013-2018 of resurfacing and relining of district car parks - this is a continuation of a current programme that has been running since 2008.	South	45,000	45,000	45,000	45,000	45,000	Rolling	0	0	0	0	0
SELPCAP6	Improvement to public conveniences in Greys Road and Station car parks, Henley	The current public conveniences in Greys Road car park and Station car park in Henley were built in the 1980s to an identical design. The design is robust, but the pans and doors are made of stainless steel and there are no seats on the pans. The floor is Terazzo (sealed sprinkles of granite/marble/quartz) and has ingrained dirt, which is very difficult to clean without damaging the floor itself. Overall, the toilets appear to be of a low standard. Henley Town Council is considering a refurbishment of the Mill Meadows toilets in 2013/14 and officers have contacted and agreed with the town council that some economies of scale could be made by having a contract to carry out improvement works on all three public conveniences at the same time.	South	100,000	0	0	0	0	One-off	0	0	0	0	0

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ECONOMY LEISURE AND PROPERTY (CONTINUED)														
SELPCAP7 (revised)	Town / larger village centre infrastructure	To work with town councils, parish councils and town partnerships to develop an action plan of physical town centre improvements needed in the towns of Henley, Thame, Wallingford and larger villages, alongside the existing annual economic development action plans for each town. This includes the creation of new seating areas, better signage and other enhancements to the public realm infrastructure. The creation of such infrastructure will help attract residents and visitors to the town centres, encouraging people to spend longer in the town centres and help improve the vitality of the town centres.	South	75,000	75,000	0	0	0	One-off	5,000	0	0	0	0
SELPCAP8 (revised)	Cornerstone capital works	Rolling programme of replacement and upgrade to essential infrastructure and operational kit at Cornerstone	South	60,000	25,000	25,000	25,000	25,000	Rolling	0	0	0	0	0
SELPCAP9	External signage and advertising for Cornerstone	To plan and install external signage and advertising to improve awareness of Cornerstone and its programme and wayfinding to the venue	South	18,350	0	0	0	0	One-off	0	0	0	0	0
SELPCAP10	Enhancement to café bar at Cornerstone	The cafe bar is situated on the lower ground floor of the venue, opening out onto the town square opposite the cinema. The café bar is run as a concession under contract to the council and to date two different companies have managed it consecutively. As Didcot expands even further with the development of Phase 2 of the shopping centre and 300 new dwellings at Great Western Park one mile away, it will be even more important for the café bar at Cornerstone to be able to service the town and its social needs. Working with the current café bar operators and a design company we propose investment in infrastructure to increase presence, attractiveness and comfort and, therefore, increase footfall, dwell time, spend and income.	South	74,100	0	0	0	0	One-off	(1,000)	(3,500)	(7,500)	0	0
SELPCAP12	New entrance to Riverside Park, Crowmarsh Gifford	The developer (Croudace) of the new houses on the Lister Wilder site in The Street, Crowmarsh Gifford, has provided the council with a sum of £61,000 under a section 106 agreement. This developer contribution is to provide for a new link road through the development to Riverside car park, pool, splash park and campsite. s106 funding	South	61,000 (61,000)	0	0	0	0	One off (Section 106 funded)	0	0	0	0	0

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ECONOMY LEISURE AND PROPERTY (CONTINUED)														
SELPCAP13 (new)	EA FDGiA grant for flood alleviation at Wheatley	The Environment Agency is encouraging local authorities to make requests for bids to spend on flood alleviation schemes. A number of properties in Wheatley were affected by flooding in July 2012 and again in November. Officers are due to make an application to the EA for £70,000 of funding. It may be, under Partnership Funding arrangements that the EA request match funding. We are unsure how much money we will be awarded, if any. In order to allow officers to spend the money, if the application is successful, then £70,000 needs to be in the approved budget.	South	70,000	0	0	0	0	One-off	0	0	0	0	0
SELPCAP14 (new)	Public art at Chinnor cement works	£24,800 has already been received from s106 developer contributions for public art at Chinnor cement works. We wish to include these monies in the approved capital programme in order to secure approval to spend th monies on the public art project. Over the course of the development build we anticipate receiving some £56,500 in total, which will be paid to the council in staged payments. Section 106 funding	South	24,800 (24,800)	0	0	0	0	One-off (Section 106 funded)	0	0	0	0	0
JELPCAP1 (new)	Public art at Great Western Park	Some £76,480 has already been received from s106 developer contributions for public art at Great Western Park. Some of this funding has already been spent, with Cabinet member approval, on consultant's fees researching and producing the strategy. The developers contributions are held by SODC as the accountable body, although some of the monies relate to the VWHDC, since the development straddles the dsitric boundary. We wish to include the remaining funding in the approved capital programmes in order to secure authorisation to spend the monies in line with the recommendations set out in the councils' adopted Great Western Park public art strategy. Section 106 funding:	Joint	13,970 (13,970)	13,960 (13,960)	0	0	0	One-off (Section 106 funded)	0	0	0	0	0
SELPCAP15 (new)	Improvements to car park pay stations and new 'pay and display' machines	Officers have identified an opportunity to help improve the user experience of our car parks by investing in improvements to the car park furniture and environment. The most costly aspect of this is replacing the current 'pay and display' machines and improving the appearance of the pay stations overall. There are a total of 27 ticket machines, which vary in age and usage, but all are at least four years old. It would be an option for new machines to produce tickets that require vehicle registration plate details and/or the ability to pay using new technology like 'chip and pin'. Added to this would be improved safety barriers and ground markings at the pay stations.	South	95,000	0	0	0	0	One-off	0	0	0	0	0

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ECONOMY LEISURE AND PROPERTY (CONTINUED)														
SELPCAP16 (new)	Broadband fund	The council's corporate plan for 2012-2016 sets out the council's corporate priority to "work with partners to improve broadband services across the district". There are significant issues with the coverage, availability and speed of broadband provision in South Oxfordshire affecting residents and businesses. The purpose of creating this fund is to provide a provisional capital budget for a two years to enable the council to be in a position to support improvements to broadband coverage across the district.	South	500,000	500,000	0	0	0	One-off	0	0	0	0	0
				1,093,950	645,000	70,000	70,000	290,000		5,800	(1,700)	(5,700)	1,800	1,800
HR, IT& CUSTOMER SERVICES														
JHICCAP1	IT infrastructure	The IT infrastructure for both councils is rapidly approaching its end of life. A review has been carried out as part of the Fit For The Future programme, and our consultant partners have recommended a series of actions. At present the programme is only costed at a very high level, broken into six elements totalling £905,000 although some funds already exist in the programme.	Joint	215,000	35,000	0	0	0	One-off	4,200	1,800	1,800	1,800	1,800
				215,000	35,000	0	0	0		4,200	1,800	1,800	1,800	1,800
HEALTH AND HOUSING														
JHAHCAP1	Implementation of new Housing Allocations Policy	Both councils are currently reviewing their Allocations Policies in response to the Localism Act. New policies will be agreed late 2012/ early 2013. The ICT provider cannot provide definitive costings until the Allocations Policies are approved by Council. However they have provided indicative costings, which are in the region of £13,000 per authority. There will also be a need to re-canvass all applicants which will cost approximately £2,000. Total bid of £15k per authority	Joint	13,000	0	0	0	0	One-off	2,000	0	0	0	0
SHAHCAP3	Local Authority Mortgage Scheme (LAMS)	This scheme provides competitive mortgages for local first time buyers and the councils finances are used as a security against potential loss upon sale. Whilst the council's money is held as security interest is earned.	South	1,000,000	0	0	0	0	One-off	0	0	0	0	0
				1,013,000	0	0	0	0		2,000	0	0	0	0
GRAND TOTAL				5,411,950	1,195,000	585,000	570,000	790,000		12,170	270	(3,730)	3,770	3,770

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