

South Oxfordshire DC - 2025/26 budget build changes
Capital Growth Bids

Appendix D.3

Title of Bid	Summary	One off or ongoing	South / Vale / Joint	Capital spend						Financed by					
				2025/26 £'000s	2026/27 £'000s	2027/28 £'000s	2028/29 £'000s	2029/30 £'000s	Total £'000s	S106 £'000s	CIL £'000s	External Grant £'000s	Other contributions £'000s	Council capital receipt balances / borrowing £'000s	Total £'000s
OCC allocation of CIL	OCC receive 50% of CIL and their reporting year runs from 1 October to 30 September. This is the 2025/26 allocation.	one off	South	2,440	-	-	-	-	2,440	-	2,440	-		-	2,440
Healthcare use of CIL	Healthcare receives 20% of CIL . This is to top up the balance to £8,303k.	one off	South	-	944	-	-	-	944	-	944	-		-	944
Purchase of waste vehicles (existing)	At the end of the current waste contract extension period the council will need to take ownership of the vehicles within the Biffa fleet that it does not lease to Biffa. This will enable the service to continue whilst the vehicle replacement programme continues to take place. It also means that we maximise the life of the existing fleet, only replacing vehicles when required.	one off	Joint	-	206	-	-	-	206	-	-	-		206	206
Henley Leisure centre and Abbey Sports centre	Phase 4 Decarbonisation including roof replacement, Salix 3-year project -£6.3m total . (Contribution from Oxfordshire County Council subject to confirmation)	one off	South	843	1,686	3,794	-	-	6,323	-	2,715	1,500	2,108	-	6,323
116-120 Broadway development, phase one and two	Design and delivery of sustainable, affordable housing and ancillary community space to replace vacant, council owned premises on Broadway in Didcot. Aims:- To deliver sustainable, affordable homes and associated community space to replace three council owned properties at 116,118 and 120 Broadway, Didcot that are vacant and in poor condition. - To deliver an exemplar standard of housing design, using eco-friendly standards for the delivery of new homes and spaces, which makes up design option one approved by Cabinet on 18 April 2024.	one off	South	402	-	-	-	-	402	402	-	-		-	402
Sustrans Phoenix trail	Additional CIL allocation to enable Sustrans Phoenix trail.	one off	South	222	-	-	-	-	222	-	222	-		-	222
Ladygrove East - create a wildflower meadow for use as public open space	Flower meadow on 0.711 hectare piece of land at Ladygrove East owned by the council.	one off	South	-	10	-	-	-	10	-	10	-			10
Closed Churchyard Boundary Walls	There are several large structural projects that we need to tackle within South's closed churchyards over the next 12-18 months to ensure that we are maintaining public safety, as well as continuing to address the council's statutory obligations under Section 215 of the 1972 LGA, with regards to keeping these spaces in good and decent condition.	one off	South	80	-	-	-	-	80	-	-	-		80	80
Watlington Natural Flood Management (NFM)	Reduce risk of flooding to properties in the Goggs, Watlington. This project aims to deliver towards the objectives of the NFM Programme.	one off	South	125	-	-	-	-	125	-	25	100		-	125
Car park pay machines	To provide a replacement to the current 'pay and display' machines in the Vale car parks which provide efficient and easy means to pay for parking.	one off	South	144	-	-	-	-	144	-	-	-		144	144
IT Device Refresh Programme	Programme for the replacement and new laptops.	ongoing	Joint	100	100	100	100	100	500	-	-	-		500	500
(Wan) Infrastructure	Local area (LAN) (5yr cycle + licence) post Capita contract.	one off	Joint	25	-	-	-	-	25	-	-	-		25	25
Local Area Network (LAN) Infrastructure	Wide Area Network (WAN) (1GB per 5 sites) post Capita contract.	one off	Joint	150	-	-	-	-	150	-	-	-		150	150
Waste collection bins	Bin recharges from Biffa.	one off	South	64	-	-	-	-	64	-	-	-		64	64
Berinsfield Signage and Amenities Upgrade Project	Replace outdated street signs, bins and welcome signs, refurbish public benches and install a new youth shelter	one off	South	92					92		92				92
Berinsfield MUGA Project	Construct a multi use games area, install floodlightin and improve accessibility to the area	one off	South	200					200		200				200
Berinsfield Rugby and Football Pitch Drainage	Upgrading the existing drainage system on the recreation and rugby/football fields in Berinsfield	one off	South	110					110		110				110

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CIL Grant round 2	Grant funding	one off	South	750					750		750				750
Affordable Housing	Purchase of housing under future LAHF schemes (value of council contribution £3.225 million)	one off	South	3,225					3,225					3,225	3,225
Total				8,972	2,946	3,894	100	100	16,012	402	7,508	1,600	2,108	4,394	16,012