

NEW CAPITAL BIDS 2014/15								Appendix 2	
Bid No.	Capital Scheme	Service	Lead member	Head of Service	Full Value	Profiled Spend			Cummulative Full Value
						2014/15	2015/16	2016/17	
1	Cooper Sports Hall Roof	Community	Cllr George Reynolds	Chris Rothwell	£ 100,000	£ 100,000			£ 100,000
8	Bradley Arcade Roof Repairs	Regeneration	Cllr Norman Bolster	Chris Stratford	£ 125,000	£ 122,000	£ 3,000		£ 225,000
18	Mandatory Disabled Facilities Grants (gross amount, of which £375k is CDC)	Housing	Cllr Debbie Pickford	Chris Stratford	£ 750,000	£ 750,000			£ 975,000
24	Environmental Services Vehicle Replacement Scheme	Environment	Cllr Nigel Morris	Ed Potter	£ 672,000	£ 672,000			£ 1,647,000
10	DPS Access Audit	Regeneration	Cllr Norman Bolster	Chris Stratford	£ 20,000	£ 20,000			£ 1,667,000
33	GCSX Secured Area - Wall Garden - PNC Compliance (IT hardware)	Information Technology	Cllr Nicholas Turner	Jo Pitman	£ 20,000	£ 20,000			£ 1,687,000
3	Woodgreen Leisure Centre Bowls Hall Heater	Community	Cllr George Reynolds	Chris Rothwell	£ 65,000	£ 65,000			£ 1,752,000
22	Glass Bank Recycling Scheme	Environment	Cllr Nigel Morris	Ed Potter	£ 25,000	£ 25,000			£ 1,777,000
20	Customer Self-Service Portal and CRM Solution	Community	Cllr Nicholas Turner	Chris Rothwell	£ 80,000	£ 55,000	£ 25,000		£ 1,857,000
21	Recycling Bank Scheme	Environment	Cllr Nigel Morris	Ed Potter	£ 25,000	£ 25,000			£ 1,882,000
17	Discretionary Housing Grants	Housing	Cllr Debbie Pickford	Chris Stratford	£ 275,000	£ 275,000			£ 2,157,000
35	San Storage Renewal (IT hardware)	Information Technology	Cllr Nicholas Turner	Jo Pitman	£ 81,000	£ 81,000			£ 2,238,000
36	Server Replacement Programme (IT hardware)	Information Technology	Cllr Nicholas Turner	Jo Pitman	£ 30,000	£ 30,000			£ 2,268,000
16	Empty Homes and Work-in-default (recoverable) Enforcement	Housing	Cllr Debbie Pickford	Chris Stratford	£ 100,000	£ 100,000			£ 2,368,000
12	18 & 19 Thorpe Place - Replacement Roof Lights	Regeneration	Cllr Norman Bolster	Chris Stratford	£ 27,000	£ 27,000			£ 2,395,000
19	Planning and Building Control replacement of ICLIPSE (Northgate) DMS	Development Management	Cllr Michael Gibbard	Andy Preston	£ 84,000	£ 84,000			£ 2,479,000
26	ESXI PROD 2 - capacity forward planning (IT hardware)	Information Technology	Cllr Nicholas Turner	Jo Pitman	£ 15,000	£ 15,000			£ 2,494,000
29	Lync 2013 (professional fees, equipment, IT hardware)	Information Technology	Cllr Nicholas Turner	Jo Pitman	£ 43,800	£ 43,800			£ 2,537,800
32	Desktop PC Replacement	Information Technology	Cllr Nicholas Turner	Jo Pitman	£ 59,200	£ 59,200			£ 2,597,000
37	Netback Up Upgrade	Information Technology	Cllr Nicholas Turner	Jo Pitman	£ 75,000	£ 75,000			£ 2,672,000
9	Works in Connection with Condition Survey - Year 2	Regeneration	Cllr Norman Bolster	Chris Stratford	£ 300,000	£ 300,000			£ 2,972,000
15	Upgrade to Uninterrupted Power Supply & Back up Systems	Regeneration	Cllr Norman Bolster	Chris Stratford	£ 375,000	£ 325,000	£ 40,500	£ 9,500	£ 3,347,000
23	Energy Efficiency Scheme	Environment	Cllr Nigel Morris	Ed Potter	£ 50,000	£ 50,000			£ 3,397,000
5	Elections Polling Booths and Count Tables	Democratic	Cllr Barry Wood	Kevin Lane	£ 49,840	£ 49,840			£ 3,446,840
25	ISCSI Traffic Separation (IT hardware)	Information Technology	Cllr Nicholas Turner	Jo Pitman	£ 20,000	£ 20,000			£ 3,466,840
28	Modular Development of CSM - Cherwell Helpdesk Software	Information Technology	Cllr Nicholas Turner	Jo Pitman	£ 25,280	£ 25,280			£ 3,492,120
6	Replacement Air Conditioning Plant at Banbury Museum	Regeneration	Cllr Norman Bolster	Chris Stratford	£ 35,000	£ 35,000			£ 3,527,120
11	Improvements to Amenities to Orchard Way Shops	Regeneration	Cllr Norman Bolster	Chris Stratford	£ 27,500	£ 27,500			£ 3,554,620
38	Security Logging Software	Information Technology	Cllr Nicholas Turner	Jo Pitman	£ 25,000	£ 25,000			£ 3,579,620
2	North Oxfordshire Academy - astro turf pitch	Community	Cllr George Reynolds	Chris Rothwell	£ 150,000	£ 150,000			£ 3,729,620
4	Stratfield Brake Floodlights	Community	Cllr George Reynolds	Chris Rothwell	£ 20,000	£ 20,000			£ 3,749,620
27	Hyper V Environment (IT hardware)	Information Technology	Cllr Nicholas Turner	Jo Pitman	£ 14,000	£ 14,000			£ 3,763,620
30	Aerial Imagery Update (professional fees)	Information Technology	Cllr Nicholas Turner	Jo Pitman	£ 10,000	£ 10,000			£ 3,773,620
31	Citrix - Expansion to Support Agile Working	Information Technology	Cllr Nicholas Turner	Jo Pitman	£ 20,228	£ 20,228			£ 3,793,848
34	VMware Virtual Centre Site Recovery Manager (disaster recovery)	Information Technology	Cllr Nicholas Turner	Jo Pitman	£ 35,000	£ 35,000			£ 3,828,848
40	Sharepoint - Joint Bid with SNC	Information Technology	Cllr Nicholas Turner	Jo Pitman	£ 35,000	£ 35,000			£ 3,863,848
TOTAL RECOMMENDED BIDS FOR 2014-15					£ 3,863,848	£ 3,785,848	£ 68,500	£ 9,500	