

| Department             | TYPE                    | Committed Y/N          | Scheme  | Service Head | Priority | Strategic Priority       | Strategic Priority     | Meanir Directorate | score       | Sum of Scheme Cost | 2009/2010 | 2010/2011 | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 |
|------------------------|-------------------------|------------------------|---|--------------|----------|--------------------------|------------------------|--------------------|-------------|--------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Business Services      | new bids                | BUS 2                  | Acquisition of High Volu Tina Poke                | C            | C        | Cleaner and Greener      | Customer Service & Re  | 2.4                | £15,000     | 15000              | 0         | 0         | 0         | 0         | 0         | 0         |
| Business Services      | new bids                | BUS 1                  | Replacement of Vehicle Tina Poke                  | C            | C        | Cleaner and Greener      | Customer Service & Re  | 2.0                | £70,000     | 70000              | 0         | 0         | 0         | 0         | 0         | 0         |
| Exchequer              | approved in prior years | approved in prior year | Commercial Bailiff Serviauid Knight/ Steve Newr D | D            | D        | Accessible, VFM          | Customer Service & Re  |                    | £35,000     | £0                 | £35,000   |           |           |           |           |           |
| Finance                | approved in prior years | approved in prior year | Financial Ledger - Agres Karen Curtin             | E            | E        | Corporate Capital Strate | Customer Service & Re  |                    | £50,000     | £50,000            | £0        | £0        | £0        | £0        | £0        | £0        |
| ICT                    | new bids                | ICT 1                  | Disaster Recovery ICT Pat Simpson                 | D            | D        | Accessible, VFM          | Customer Service & Re  | 2.0                | £0          | 0                  | 0         | 0         | 0         | 0         | 0         | 0         |
| ICT                    | new bids                | ICT 7                  | Electronic Document Re Pat Simpson                | D            | D        | Accessible, VFM          | Customer Service & Re  | 2.0                | £0          | 0                  | 0         | 0         | 0         | 0         | 0         | 0         |
| ICT                    | new bids                | ICT 5                  | Channel Migration Adv Pat Simpson                 | D            | D        | Accessible, VFM          | Customer Service & Re  | 2.0                | £0          | £0                 | £0        | £0        | £0        | £0        | £0        | £0        |
| ICT                    | new bids                | withdrawn              | Establishment of a cust Pat Simpson               | D            | D        | Accessible, VFM          | Customer Service & Re  | 2.0                | £0          | £0                 | £0        | £0        | £0        | £0        | £0        | £0        |
| ICT                    | new bids                | ICT 16                 | PC replacement phase 1 Pat Simpson                | D            | D        | Accessible, VFM          | Customer Service & Re  | 2.0                | £200,000    | 0                  | 40000     | 40000     | 40000     | 40000     | 40000     | 40000     |
| ICT                    | new bids                | ICT 6                  | Data Security (Govt Cor Pat Simpson               | D            | D        | Accessible, VFM          | Customer Service & Re  | 1.0                | £10,000     | 10000              | 0         | 0         | 0         | 0         | 0         | 0         |
| ICT                    | new bids                | ICT 22                 | Remote and mobile wor Pat Simpson                 | D            | D        | Accessible, VFM          | Customer Service & Re  | 2.0                | £10,000     | 10000              | 0         | 0         | 0         | 0         | 0         | 0         |
| ICT                    | new bids                | ICT 3                  | CORE Pat Simpson                                  | D            | D        | Accessible, VFM          | Customer Service & Re  | 2.0                | £10,000     | 10000              | 0         | 0         | 0         | 0         | 0         | 0         |
| ICT                    | new bids                | ICT 14                 | Laptop upgrades/replac Pat Simpson                | D            | D        | Accessible, VFM          | Customer Service & Re  | 3.0                | £10,000     | 10000              | 0         | 0         | 0         | 0         | 0         | 0         |
| ICT                    | new bids                | ICT 20                 | Telephony support for o Pat Simpson               | D            | D        | Accessible, VFM          | Customer Service & Re  | 2.0                | £10,000     | 10000              | 0         | 0         | 0         | 0         | 0         | 0         |
| ICT                    | new bids                | ICT 18                 | Surray and Mitel Intergr Pat Simpson              | D            | D        | Accessible, VFM          | Customer Service & Re  | 3.0                | £15,000     | 15000              | 0         | 0         | 0         | 0         | 0         | 0         |
| ICT                    | new bids                | ICT 9                  | Scanning at the point of Pat Simpson              | D            | D        | Accessible, VFM          | Customer Service & Re  | 1.0                | £20,000     | 20000              | 0         | 0         | 0         | 0         | 0         | 0         |
| ICT                    | new bids                | ICT 19                 | Telephony Decommission Pat Simpson                | D            | D        | Accessible, VFM          | Customer Service & Re  | 2.0                | £20,000     | 20000              | 0         | 0         | 0         | 0         | 0         | 0         |
| ICT                    | new bids                | ICT 11                 | Sharepoint extension Pat Simpson                  | D            | D        | Accessible, VFM          | Customer Service & Re  | 3.0                | £30,000     | 30000              | 0         | 0         | 0         | 0         | 0         | 0         |
| ICT                    | new bids                | ICT 12                 | System Integration for CPat Simpson               | D            | D        | Accessible, VFM          | Customer Service & Re  | 3.0                | £30,000     | 30000              | 0         | 0         | 0         | 0         | 0         | 0         |
| ICT                    | new bids                | ICT 4                  | GIS Tools Pat Simpson                             | D            | D        | Accessible, VFM          | Customer Service & Re  | 3.0                | £30,000     | 30000              | 0         | 0         | 0         | 0         | 0         | 0         |
| ICT                    | new bids                | ICT 23                 | Replacement Sound Sy Pat Simpson                  | D            | D        | Accessible, VFM          | Customer Service & Re  | 3.0                | £30,000     | 30000              | 0         | 0         | 0         | 0         | 0         | 0         |
| ICT                    | new bids                | ICT 2                  | Telephone Voice Recon Pat Simpson                 | D            | D        | Accessible, VFM          | Customer Service & Re  | 3.0                | £35,000     | 35000              | 0         | 0         | 0         | 0         | 0         | 0         |
| ICT                    | new bids                | ICT 15                 | Netbackup Upgrade to E Pat Simpson                | D            | D        | Accessible, VFM          | Customer Service & Re  | 1.0                | £38,000     | 38000              | 0         | 0         | 0         | 0         | 0         | 0         |
| ICT                    | new bids                | ICT 17                 | Storage replacement for Pat Simpson               | D            | D        | Accessible, VFM          | Customer Service & Re  | 1.0                | £40,000     | 40000              | 0         | 0         | 0         | 0         | 0         | 0         |
| ICT                    | new bids                | ICT 13                 | Uniform Developments Pat Simpson                  | D            | D        | Accessible, VFM          | Customer Service & Re  | 2.0                | £45,000     | 45000              | 0         | 0         | 0         | 0         | 0         | 0         |
| ICT                    | new bids                | ICT 8                  | Online Service Provisioner Pat Simpson            | D            | D        | Accessible, VFM          | Customer Service & Re  | 1.0                | £50,000     | 50000              | 0         | 0         | 0         | 0         | 0         | 0         |
| ICT                    | approved in prior years | approved in prior year | Renewal of Corporate S Pat Simpson                | D,E          | D        | Accessible, VFM          | Customer Service & Re  |                    | £50,000     | £50,000            | £0        | £0        | £0        | £0        | £0        | £0        |
| ICT                    | new bids                | ICT 21                 | Upgrades to Microsoft CPat Simpson                | D            | D        | Accessible, VFM          | Customer Service & Re  | 2.0                | £55,000     | 55000              | 0         | 0         | 0         | 0         | 0         | 0         |
| ICT                    | new bids                | ICT 10                 | Self Service Terminals Pat Simpson                | D            | D        | Accessible, VFM          | Customer Service & Re  | 2.0                | £80,000     | 80000              | 0         | 0         | 0         | 0         | 0         | 0         |
| Environmental Services | new bids                | ENV 26                 | Climate Change Initiativ Ed Potter                | C            | C        | Cleaner and Greener      | Environment & Commur   | 3.0                | £50,000     | £50,000            | £0        | £0        | £0        | £0        | £0        | £0        |
| Environmental Services | new bids                | ENV 16                 | Environmental Services Ed Potter                  | C            | C        | Cleaner and Greener      | Environment & Commur   | 1.0                | £56,000     | 56000              | 0         | 0         | 0         | 0         | 0         | 0         |
| Environmental Services | new bids                | ENV 15                 | Recycling Container Scl Ed Potter                 | C            | C        | Cleaner and Greener      | Environment & Commur   | 1.0                | £100,000    | 65000              | 35000     | 0         | 0         | 0         | 0         | 0         |
| Environmental Services | approved in prior years | approved in prior year | Refurbishment of Clarer Ed Potter                 | C            | C        | Cleaner and Greener      | Environment & Commur   |                    | £75,000     | £75,000            | £0        | £0        | £0        | £0        | £0        | £0        |
| Environmental Services | approved in prior years | approved in prior year | Climate Change Initiativ Ed Potter                | C            | C        | Cleaner and Greener      | Environment & Commur   |                    | £75,000     | £75,000            | £0        | £0        | £0        | £0        | £0        | £0        |
| Environmental Services | approved in prior years | approved in prior year | Food Waste recycling S Ed Potter                  | C            | C        | Cleaner and Greener      | Environment & Commur   |                    | £150,000    | £150,000           | £0        | £0        | £0        | £0        | £0        | £0        |
| Environmental Services | new bids                | ENV 3                  | Food Waste recycling S Ed Potter                  | C            | C        | Cleaner and Greener      | Environment & Commur   | 1.0                | £200,000    | 200000             | 0         | 0         | 0         | 0         | 0         | 0         |
| Environmental Services | new bids                | ENV 2                  | Vehicle Replacement Pt Ed Potter                  | C            | C        | Cleaner and Greener      | Environment & Commur   | 1.0                | £3,304,000  | 637000             | 622000    | 473000    | 728000    | 844000    | 0         | 0         |
| Health & Recreation    | approved in prior years | approved in prior year | Vehicle Replacement Pt Ed Potter                  | C            | C        | Cleaner and Greener      | Environment & Commur   |                    | £3,304,000  | 637000             | 622000    | 473000    | 728000    | 844000    | 0         | 0         |
| Health & Recreation    | approved in prior years | approved in prior year | Footbail Development P Paul Marston-Weston        | B,D          | B        | Safe and Healthy         | Environment & Commur   |                    | £90,000     | £90,000            | £60,000   | £0        | £0        | £0        | £0        | £0        |
| Health & Recreation    | new bids                | ENV 4                  | Banbury Museum Roof, Paul Marston-Weston          | A,B,D        | A        | District of Opportunity  | Environment & Commur   | 3.7                | £45,000     | 45000              | 0         | 0         | 0         | 0         | 0         | 0         |
| Health & Recreation    | new bids                | ENV 27                 | Repairs to existing Car 1 Paul Marston-Weston     | A,B,D        | A        | District of Opportunity  | Environment & Commur   | 2.0                | £50,000     | 50000              | 0         | 0         | 0         | 0         | 0         | 0         |
| Health & Recreation    | approved in prior years | approved in prior year | Animation Centre -IT Up Paul Marston-Weston       | E            | E        | Corporate Capital Strate | Environment & Commur   |                    | £50,000     | £50,000            | £0        | £0        | £0        | £0        | £0        | £0        |
| Health & Recreation    | new bids                | ENV 11                 | North Oxfordshire Acad Paul Marston-Weston        | B            | B        | Safe and Healthy         | Environment & Commur   | 2.0                | £60,000     | 60000              | 0         | 0         | 0         | 0         | 0         | 0         |
| Health & Recreation    | approved in prior years | approved in prior year | Relocation of Animation Paul Marston-Weston       | B,C,D,E      | B        | Safe and Healthy         | Environment & Commur   |                    | £75,000     | £75,000            | £0        | £0        | £0        | £0        | £0        | £0        |
| Health & Recreation    | approved in prior years | approved in prior year | Village Hall & Recreation Paul Marston-Weston     | A,B          | A        | District of Opportunity  | Environment & Commur   |                    | £80,000     | £80,000            | £0        | £0        | £0        | £0        | £0        | £0        |
| Health & Recreation    | new bids                | ENV 20                 | North Oxfordshire Acad Paul Marston-Weston        | A,B,D        | B        | Safe and Healthy         | Environment & Commur   | 2.0                | £150,000    | 150000             | 0         | 0         | 0         | 0         | 0         | 0         |
| Health & Recreation    | new bids                | ENV 21                 | Relaying the Astroturf at Paul Marston-Weston     | A,B,D        | B        | Safe and Healthy         | Environment & Commur   | 2.0                | £150,000    | 150000             | 0         | 0         | 0         | 0         | 0         | 0         |
| Health & Recreation    | new bids                | ENV 23                 | South West Bicester Sp Paul Marston-Weston        | A,B,D        | A        | District of Opportunity  | Environment & Commur   | 2.0                | £6,373,000  | 170000             | 1500000   | 4453000   | 250000    | 0         | 0         | 0         |
| Health & Recreation    | approved in prior years | approved in prior year | Woodgreen Leisure Cer Paul Marston-Weston         | B,E          | B        | Safe and Healthy         | Environment & Commur   |                    | £1,493,000  | £1,493,000         | £0        | £0        | £0        | £0        | £0        | £0        |
| Health & Recreation    | approved in prior years | approved in prior year | Sports Centre Modernis Paul Marston-Weston        | A,B,D        | A        | District of Opportunity  | Environment & Commur   |                    | £10,248,599 | £10,248,599        | £0        | £0        | £0        | £0        | £0        | £0        |
| Safer Community & Cor  | new bids                | ENV 01                 | Replacement Cabling In Grahame Helm               | B,D          | B        | Safe and Healthy         | Environment & Commur   | 2.0                | £190,000    | 190000             | 0         | 0         | 0         | 0         | 0         | 0         |
| Safer Community & Cor  | approved in prior years | approved in prior year | CCTV Grahame Helm                                 | B            | B        | Safe and Healthy         | Environment & Commur   |                    | £226,000    | £226,000           | £0        | £0        | £0        | £0        | £0        | £0        |
| Urban & Rural          | new bids                | ENV 8                  | Kidlington Exeter Close Chris Rothwell            | D            | D        | Accessible, VFM          | Environment & Commur   | 3.0                | £30,000     | 0                  | 30000     | 0         | 0         | 0         | 0         | 0         |
| Urban & Rural          | approved in prior years | approved in prior year | Traffic Calming in Villag Chris Rothwell          | B            | B        | Safe and Healthy         | Environment & Commur   |                    | £42,000     | 0                  | £15,000   | £15,000   | £12,000   | 0         | 0         | 0         |
| Urban & Rural          | new bids                | ENV 8                  | Kidlington Exeter Close Chris Rothwell            | D            | D        | Accessible, VFM          | Environment & Commur   | 3.0                | £45,000     | 15000              | 15000     | 0         | 0         | 0         | 0         | 0         |
| Urban & Rural          | new bids                | ENV 19                 | Implementation of Banb Chris Rothwell             | A            | A        | District of Opportunity  | Environment & Commur   | 3.0                | £30,000     | 30000              | 0         | 0         | 0         | 0         | 0         | 0         |
| Urban & Rural          | approved in prior years | approved in prior year | Improvements to Retain Chris Rothwell             | B            | B        | Safe and Healthy         | Environment & Commur   |                    | £90,000     | £30,000            | £30,000   | £30,000   | £0        | £0        | £0        | £0        |
| Urban & Rural          | approved in prior years | approved in prior year | Street Scene Replacem Chris Rothwell              | E            | E        | Corporate Capital Strate | Environment & Commur   |                    | £70,000     | £40,000            | £30,000   | £0        | £0        | £0        | £0        | £0        |
| Urban & Rural          | approved in prior years | approved in prior year | Christmas Illuminations Chris Rothwell            | E            | E        | Corporate Capital Strate | Environment & Commur   |                    | £45,000     | £45,000            | £0        | £0        | £0        | £0        | £0        | £0        |
| Economic Development   | approved in prior years | approved in prior year | Bicester - Pedestrianis David Marriott            | A            | A        | District of Opportunity  | Planning Housing & Ecc |                    | £225,000    | £0                 | £225,000  | £0        | £0        | £0        | £0        | £0        |
| Economic Development   | new bids                | PLAN 1                 | Access to Highfield Dep David Marriott            | D            | D        | Accessible, VFM          | Planning Housing & Ecc | 2.0                | £22,100     | 0                  | 22100     | 0         | 0         | 0         | 0         | 0         |
| Economic Development   | new bids                | PLAN 3                 | Bicester Cattle Market C David Marriott           | A            | A        | District of Opportunity  | Planning Housing & Ecc | 2.0                | £35,000     | 35000              | 0         | 0         | 0         | 0         | 0         | 0         |
| Economic Development   | new bids                | ENV 18                 | Future Regeneration Sc David Marriott             | A            | A        | District of Opportunity  | Planning Housing & Ecc | 3.0                | £300,000    | 50000              | 50000     | 50000     | 50000     | 50000     | 50000     | 50000     |
| Economic Development   | new bids                | PLAN 4                 | Bicester Town Centre R David Marriott             | A            | A        | District of Opportunity  | Planning Housing & Ecc | 2.0                | £120,000    | 60000              | 40000     | 20000     | 0         | 0         | 0         | 0         |
| Economic Development   | approved in prior years | approved in prior year | Bicester Cattle Market C David Marriott           | A            | A        | District of Opportunity  | Planning Housing & Ecc |                    | £328,500    | £328,500           | £0        | £0        | £0        | £0        | £0        | £0        |
| Economic Development   | new bids                | ENV 24                 | Thorpe Lane Depot Ref David Marriott              | E            | E        | Corporate Capital Strate | Planning Housing & Ecc | 1.0                | £1,160,000  | 1134000            | 26000     | 0         | 0         | 0         | 0         | 0         |
| Economic Development   | approved in prior years | approved in prior year | Banbury Pedestrianisat David Marriott             | A            | A        | District of Opportunity  | Planning Housing & Ecc |                    | £2,031,300  | £2,031,300         | £0        | £0        | £0        | £0        | £0        | £0        |
| Housing Services       | approved in prior years | approved in prior year | LASHG - London Rd Bic Gillian Greaves             | A            | A        | District of Opportunity  | Planning Housing & Ecc |                    | £0          | 0                  | 0         | 0         | 0         | 0         | 0         | 0         |
| Housing Services       | new bids                | HSG 4                  | Housing Overcrowding I Gillian Greaves            | A            | A        | District of Opportunity  | Planning Housing & Ecc | 3.0                | £30,000     | 30000              | 0         | 0         | 0         | 0         | 0         | 0         |
| Housing Services       | new bids                | HSG 3                  | Discretionary Grants Gillian Greaves              | A            | A        | District of Opportunity  | Planning Housing & Ecc | 3.0                | £2,640,000  | 440000             | 440000    | 440000    | 440000    | 440000    | 440000    | 440000    |
| Housing Services       | new bids                | HSG 1                  | Mandatory Disabled Fac Gillian Greaves            | A            | A        | District of Opportunity  | Planning Housing & Ecc | 2.0                | £5,700,000  | 950000             | 950000    | 950000    | 950000    | 950000    | 950000    | 950000    |
| Housing Services       | new bids                | HSG 2                  | Acquisitions Scheme - Gillian Greaves             | A            | A        | District of Opportunity  | Planning Housing & Ecc | 3.0                | £6,000,000  | 1000000            | 1000000   | 1000000   | 1000000   | 1000000   | 1000000   | 1000000   |
| Planning               | approved in prior years | approved in prior year | Banbury Flood Alleviatic Philip Clarke            | B            | B        | Safe and Healthy         | Planning Housing & Ecc |                    | £2,000,000  | £2,000,000         | £0        | £0        | £0        | £0        | £0        | £0        |