

**Capital Bids 2011/12 by Score**

| Bid No.  | Consultation Priority | Capital Scheme   | Service Head        | Service                                | Capital Bid Score | Total                     |                               |                              |                   |
|--|-----------------------|--|---------------------|--|-------------------|---------------------------|-------------------------------|------------------------------|-------------------|
|  |                       |  |                     |  |                   | Estimated Capital Cost £s | Estimated Cost for 2010/11 £s | Revenue Costs / (Savings) £s |                   |
| 24   | 1                     | Mandatory Disabled Facilities Grants (DFGs)  | Gillian Greaves     | Housing Services                       | 45                | £860,000                  | £860,000                      |                              |                   |
| 19   | 4                     | Vehicle Replacement Programme  | Ed Potter           | Environmental Services                 | 44                | £2,186,000                | £207,000                      | (£5,000)                     |                   |
| 9  | C                     | Extended Contract for Website Hosting  | Pat Simpson         | Customer Service & Information Systems | 40                | £59,000                   | £19,666                       | (£8,000)                     |                   |
| 5  | C                     | Photovoltaics at Bodicote House and Banbury Museum                                       | David Marriott      | Economic Development & Estates         | 39                | £350,000                  | £350,000                      | (£109,436)                   |                   |
| 20   | C                     | Solar Photovoltaics at Thorpe Lane Depot   | Ed Potter           | Environmental Services                 | 39                | £100,000                  | £100,000                      | (£10,000)                    |                   |
| 21   | C                     | Solar Photovoltaics at Sports Centres  | Paul Marston Weston | Recreation & Health                    | 39                | £785,000                  | £785,000                      | (£370,500)                   |                   |
| 14   | C                     | Uniform & Corporate Geographic Information Systems (GIS) Database & Application Upgrades | Pat Simpson         | Customer Service & Information Systems | 38                | £15,000                   | £15,000                       |                              |                   |
| 22   | 1                     | Delegated Affordable Housing Capital Pot   | Gillian Greaves     | Housing Services                       | 36                | £500,000                  | £500,000                      |                              |                   |
| 23   | 1                     | Discretionary House Condition Grants   | Gillian Greaves     | Housing Services                       | 36                | £325,000                  | £325,000                      |                              |                   |
| 6  | 1                     | Orchard Way Refurbishment  | David Marriott      | Economic Development & Estates         | 34                | £250,000                  | £250,000                      | (£216,000)                   |                   |
| 8  | 3                     | CCTV Internet Protocol Transmission  | Chris Rothwell      | Urban & Rural Services                 | 34                | £100,000                  | £100,000                      |                              |                   |
| 17   | 1                     | Mini MRF (Materials Recovery Facility)   | Ed Potter           | Environmental Services                 | 34                | £29,000                   | £29,000                       | (£30,000)                    |                   |
| 18   | 1                     | Recycling Bins Programme   | Ed Potter           | Environmental Services                 | 34                | £15,000                   | £15,000                       | (£4,000)                     |                   |
| 4  | 2                     | Fees of Future Regeneration Schemes  | David Marriott      | Economic Development & Estates         | 31                | £50,000                   | £50,000                       |                              |                   |
| 1  | C                     | Replacement Voicemail Service  | Pat Simpson         | Customer Service & Information Systems | 29                | £10,000                   | £10,000                       |                              |                   |
| 3  | C                     | Highfield Depot Repairs  | David Marriott      | Economic Development & Estates         | 29                | £10,000                   | £10,000                       |                              |                   |
| 11   | C                     | Virtual Server Infrastructure Expansion  | Pat Simpson         | Customer Service & Information Systems | 29                | £30,914                   | £30,914                       | (£9,462)                     |                   |
| 12   | C                     | Storage Area Networks (SAN) Expansion  | Pat Simpson         | Customer Service & Information Systems | 29                | £41,900                   | £41,900                       | (£7,328)                     |                   |
| 13   | C                     | Core Business System Integration   | Pat Simpson         | Customer Service & Information Systems | 28                | £52,500                   | £52,500                       |                              |                   |
| 16   | 3                     | Corporate Bookings System  | Ian Davies          | Environment & Community                | 23                | £50,000                   | £50,000                       | £22,500                      |                   |
| 7  | C                     | Community Intelligence Hub   | Chris Rothwell      | Urban & Rural Services                 | 21                | £20,000                   | £20,000                       | (£17,000)                    |                   |
| 27   | 2                     | Kidlington Pedestrianisation   | David Marriott      | Economic Development & Estates         | 18                | £50,000                   | £50,000                       |                              |                   |
| 10   | C                     | SMS Text Messaging Functionality   | Pat Simpson         | Customer Service & Information Systems | 17                | £13,000                   | £13,000                       | £10,000                      |                   |
| 15   | C                     | Contact Centre Call Recording  | Pat Simpson         | Customer Service & Information Systems | 12                | £10,000                   | £10,000                       | £1,000                       |                   |
| <i>C = this service was not consulted on as part of the public consultation exercise</i> |                       |  |                     |  |                   | <b>GRAND TOTAL</b>        | <b>£5,912,314</b>             | <b>£3,893,980</b>            | <b>(£753,226)</b> |