

**Capital Bids 2011/12 by Score**

Bid No.	Consultation		Service Head	Service	Capital Bid Score	Total Estimated Capital Cost	Estimated Capital Cost for 2010/11	2011/12	
	Priority	Capital Scheme						Revenue Costs / (Savings)	
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		
9	C	Extended Contract for Website Hosting	Pat Simpson	Customer Service & Information Systems	40	£59,000	£19,666		
5	C	Photovoltaics at Bodicote House and Banbury Museum	David Marriott	Economic Development & Estates	39	£350,000	£350,000	(£20,186)	
20	C	Solar Photovoltaics at Thorpe Lane Depot	Ed Potter	Environmental Services	39	£100,000	£100,000		
21	C	Solar Photovoltaics at Sports Centres	Paul Marston Weston	Recreation & Health	39	£785,000	£785,000	(£61,500)*	
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	0**	
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		
18	1	Recycling Bins Programme	Ed Potter	Environmental Services	34	£15,000	£15,000	(£1,000)	
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 Improvements	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	£2,212	
12	C	Storage Area Networks (SAN) Expansion	Pat Simpson	Customer Service & Information Systems	29	£41,900	£41,900	£1,700	
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		
7	C	Community Intelligence Hub	Chris Rothwell	Urban & Rural Services	21	£20,000	£20,000		
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		
15	C	Contact Centre Call Recording	Pat Simpson	Customer Service & Information Systems	12	£10,000	£10,000		
<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>(£17,274)</b>

\* Awaiting confirmation. Will be confirmed in the final version of the budget.

\*\* This had original savings of £216,000 but is a possible replacement for a 2010/11 bid. Therefore if this goes ahead, the savings from 2010/11 will be slipped.