

Capital Bids 2012/13 by Score

Bid No.	Strategic Priority	Capital Scheme	Service Head	Directorate	Capital Bid Score	Total Estimated Capital Cost £s	Estimated Cost for 13/14 £'s	External Funding £'s	Estimated Cost for 14/15 £'s	External Funding £'s	Estimated Cost for 15/16 £'s	External Funding £'s	Estimated Cost for 16/17 £'s	External Funding £'s	Estimated Net Cost £'s
19	S&H	Disabled Access Audit 2010 - works required	Chris Stratford	Development	39	£15,000	£15,000								£15,000
36	CG	Vehicle Replacement 2013/14	Ed Potter	Community and Environment	36	£3,637,000	£620,000		£911,000		£1,107,000		£999,000		£3,637,000
7	S&H	Chasewell Community Centre – Roof Covering Replacement	Chris Stratford	Development	36	£15,000	£15,000								£15,000
40	AVFM	Microsoft Licensing	Jo Pitman	Resources	32	£150,000	£50,000		£50,000		£50,000				£150,000
34	CG	Recycling Bank Replacement 2013/14	Ed Potter	Community and Environment	31	£25,000	£25,000								£25,000
17	S&H	Units 6 & 7 Thorpe Way – Replacement Roof Covering	Chris Stratford	Development	31	£84,000	£84,000								£84,000
30	DOO	Mandatory Disabled Facilities Grants	Chris Stratford	Development	29	£750,000	£750,000	(£375,000)							£375,000
38	CG	Vehicle lifting equipment	Ed Potter	Community and Environment	29	£30,000	£30,000								£30,000
41	AVFM	Desktop PC Replacement	Jo Pitman	Resources	29	£42,000	£42,000								£42,000
44	AVFM	Visualfiles Upgrade	Jo Pitman	Resources	29	£16,000	£16,000								£16,000
43	AVFM	Server replacement package	Jo Pitman	Resources	29	£24,000	£24,000								£24,000
2	S&H	23 & 24 Thorpe Place – Replacement Roof Lights	Chris Stratford	Development	28	£27,000	£27,000								£27,000
45	AVFM	Financial System Upgrade	Karen Curtin	Resources	26	£100,000	£100,000								£100,000
23	DOO/S&H	Bicester Sports Village Phase 2	Chris Rothwell	Community and Environment	24	£450,000	£450,000								£450,000
26	S&H	Stratfield Brake Repair Works	Chris Rothwell	Community and Environment	24	£80,000	£80,000								£80,000
37	CG	Wheeled Bin replacement scheme	Ed Potter	Community and Environment	23	£720,000	£120,000		£120,000		£240,000		£240,000		£720,000
8	S&H	Works in Connection with Condition Survey	Chris Stratford	Development	23	£350,000	£350,000								£350,000
46	DOO	Bicester Community Building	Chris Stratford	Development	23	£5,000,000	£3,200,000	(£900,000)	£1,800,000						£4,100,000
3	S&H	Replacement Air Conditioning Plant to Main Chamber, Bodicote House	Chris Stratford	Development	21	£80,000	£80,000								£80,000
10	S&H	Highfield Depot – Proposed Redevelopment of Office & Welfare Facilities	Chris Stratford	Development	21	£265,000	£265,000								£265,000
24	DOO/S&H	KGLC ATP Replacement	Chris Rothwell	Community and Environment	20	£180,000	£180,000								£180,000
25	DOO/S&H	NOA Track Refurbishment	Chris Rothwell	Community and Environment	20	£165,000	£165,000								£165,000
29	DOO	Discretionary Housing Grants	Chris Stratford	Development	18	£275,000	£275,000								£275,000
32	DOO	Kidlington Pedestrianisation Scheme – Phase 2	Chris Stratford	Development	17	£28,825	£28,825								£28,825
35	CG	Thorpe lane depot hard standing	Ed Potter	Community and Environment	16	£35,000	£35,000								£35,000
21	S&H	Community Facilities Loan Scheme	Chris Stratford	Community and Environment	15	£84,000	£84,000								£84,000
22	AVFM	CDC and SNC Customer Services Desktop as a Service (DaaS)	Chris Rothwell	Community and Environment	14	£20,000	£20,000								£20,000
Prior years Approved Schemes															
	DOO	Cherwell Community Led Housing Programme	Chris Stratford	Development		£4,666,666	£2,333,333		£2,333,333						
	DOO	Environmental Improvements Market Square Bicester	Adrian Colwell	Strategic Planning & Economy		£250,000			£250,000						
	AVFM	Extended Contract for Website Hosting	Jo Pitman	Resources		£39,334	£19,667		£19,667						
GRAND TOTAL						£17,603,825	£9,483,825	(£1,275,000)	£5,484,000	£0	£1,397,000		£0	£11,372,825	

AVFM An Accessible Value for Money Council
S&H A Safe, Healthy and Thriving Community
CG A Cleaner Greener Cherwell
DOO A District of Opportunity