2007/08 Budget - Capital Bids - Scoring Matrix

No.		Priority H - High M - Med L- Low	Title	Total (a) Old Plan	Total (b) New Plan	Net Capital 2007/08 £000's	Revenue 2007/08 £000's	Net Capital 2008/09 £000's	Revenue 2008/09 £000's	Net Capital 2009/10 £000's	Revenue 2009/10 £000's
INVEST TO SAVE SCHEMES											
CS3	1	H	Improving Customer Experience (ICE)	49	49	120	-	-	-	-	-
26	2	H	IT Software in Homelessness	37	37	25	-	-	-	-	-
31	3	H	Software Integration CRM BPR & Workflow	42	42	30	-	30	-	30	-
27	6	H	Corporate Electronic Document System	32	37	54	- 10	104	- 3	54	- 54
24	7	H	Cale Briparc Parking Software	32	27	15	-	-	-	-	-
21	4	H	Redevelopment of Phelps Parade	10	15	90					
CS6	5	H	Bath Road Development Brief	10	15	22					
28	8	M	Flexible Working	33	38	41	-	-	-	-	-
16	9	M	Carbon Reduction	47	57	75	-	150	-	-	-
CS7	10	M	Compulsory Purchase	25	25	270	-	- 470	-	-	-
17	11	L	Cycleway Land Purchase v2	30	30	90	-	90	-	90	-
BUSINESS CRITICAL											
14	12	H	C&A software package	22	26	125	25	30	-	50	-
30	13	H	Microsoft Office Changeover	29	29	30	-	50	-	-	-
29	14	H	Update Members IT Equipment	39	39	79	- 6	8	-	8	-
3	15	M	Finance System	24	33	250	-	-	-	-	-
13	16	H	Workshop Extension	26	26	100	-	-	-	-	-
12	17	H	Office accommodation - Parsonage Way	23	23	120	-	-	-	-	-
CS4	18	H	North Wiltshire Art Centre Contract	28	28	200	-	-	-	-	-
	19		NW Enhancements			750		-		-	
20	20	M	NW Leisure Maintenance Programme	54	64	270	-	180	-	180	-
1	21	M	Additional repair & maintenance requirements	53	53	225	45	130	38	105	-
CONTINUING/NEW SCHEMES											
22	22	H	New Affordable Housing	48	48	1,500	-	1,000	-	750	-
23	23	H	Private Sector Housing Renewal	46	46	600	-	500	-	500	-
	24	H	Cricklade County Way (5yrs 50k per year)			50	-	50	-	50	-
5	25	H	WCC Job evaluation partnership	33	42	40	-	-	-	-	-
CS5	26	L	Other Transportation Initiatives	38	43	150	-	-	-	-	-
	27		Emery Gate Surfacing Etc			75		150		75	
4	28	L	Cycleway construction	32	37	50	-	-	2	-	-
CS2	29	L	Streetworks Area Schemes	32	32	50	-		-		-
25	30	L	Executive Capital Funding Scheme	31	31	100	-	50	-	50	-
CS1	31	L	Community Area Schemes	28	28	200	-	100	-	100	-
2	32	L	Rudloe Community Centre	27	27	75	-	-	-	-	-
18	33	L	Railings/Grillage for Emery Gate	22	22	-	-	-	-	-	-
R50	34		60,000 Chipped wheel bins - not required if Revenue Bid for AWC is not successful			-		300		300	
						5,871	54	2,452	37	2,342	- 54

			Total 3 Year Programme		10,665	
			Resources + Slippage		(10,837)	
					(172)	
Analysis:						
INVEST TO SAVE SCHEMES	832	- 10	- 96	- 3	174	- 54
BUSINESS CRITICAL	2,149	64	398	38	343	-
CONTINUING/NEW SCHEMES	2,890	-	2,150	2	1,825	-
	5,871	54	2,452	37	2,342	- 54