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	Trans	Hsng	Ref
INVEST TO SAVE SCHEMES														
CS3	1	H	Improving Customer Experience (ICE)	49	49	120	0	0	0	0	0			
26	2	H	IT Software in Homelessness	37	37	25	0	0	0	0	0			
31	3	H	Software Integration CRM BPR & Workflow	42	42	30	0	30	0	30	0			
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	0	0	0	0	0			
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	0	0	0	0	0			
16	9	M	Carbon Reduction	47	57	75	0	150	0	0	0			
CS7	10	M	Compulsory Purchase	25	25	270	0	(470)	0	0	0			
17	11	L	Cycleway Land Purchase v2	30	30	90	0	90	0	90	0	270		
BUSINESS CRITICAL														
14	12	H	C&A software package	22	26	125	25	30	0	50	0			
30	13	H	Microsoft Office Changeover	29	29	30	0	50	0	0	0			
29	14	H	Update Members IT Equipment	39	39	79	(6)	8	0	8	0			
3	15	M	Finance System	24	33	250	0	0	0	0	0			
13	16	H	Workshop Extension	26	26	100	0	0	0	0	0			
12	17	H	Office accommodation - Parsonage Way	23	23	120	0	0	0	0	0			
CS4	18	H	North Wiltshire Art Centre Contract	28	28	200	0	0	0	0	0			
	19		NW Enhancements			750		0		0				
20	20	M	NW Leisure Maintenance Programme	54	64	270	0	180	0	180	0			
1	21	M	Additional repair & maintenance requirements	53	53	225	45	130	38	105	0			
CONTINUING/NEW SCHEMES														
22	22	H	New Affordable Housing	48	48	1,500	0	1,000	0	1,000	0		3,500	
23	23	H	Private Sector Housing Renewal	46	46	1,000	0	900	0	900	0		2,800	
	24	H	Cricklade County Way (5yrs 50k per year)			50	0	50	0	50	0			
5	25	H	WCC Job evaluation partnership	33	42	40	0	0	0	0	0			
CS5	26	L	Other Transportation Initiatives	38	43	150	0	0	0	0	0	150		
	27		Emery Gate Surfacing Etc			75		150		75				
4	28	L	Cycleway construction	32	37	50	0	0	2	0	0	50		
CS2	29	L	Streetworks Area Schemes	32	32	50	0	50	0	50	0	150		
25	30	L	Executive Capital Funding Scheme	31	31	80	0	50	0	50	0			
CS1	31	L	Community Area Schemes	28	28	200	0	100	0	100	0			
2	32	L	Rudloe Community Centre	27	27	75	0	0	0	0	0			
18	33	L	Railings/Grillage for Emery Gate	22	22	0	0	0	0	0	0			
R50	34		60,000 Chipped wheel bins - not required if Revenue Bid for AWC is not successful			0		300		300				600
						6,251	54	2,902	37	3,042	(54)	620	6,300	600

832	(10)	(96)	(3)	174	(54)
2,149	64	398	38	343	0
3,270	0	2,600	2	2,525	0
6,251	54	2,902	37	3,042	(54)

910	
2,890	
8,395	
12,195	Total 3 Year Programme
(12,253)	Resources + Slippage
(58)	