

**Item for tabling at Corporate Resources Overview and Scrutiny Committee
Monday 18 January 2010**

Item 9 – Items at the Request of a Member

		Score Given	(Out of maximum)
A	Council Priorities		8
B	Statutory Requirements/ Asset Management Plan		8
C	On-going Revenue Impact		4
D	Funding for Capital Scheme		4
	TOTAL		24

POLICY LED BUDGETING FOR CAPITAL SCHEMES

There is a scoring system that aims to quantify the benefits of the scheme in relation to other proposed schemes, so that all capital bids can be prioritised.

The method of scoring:

Every capital bid needs to follow this scoring process, with a summary of the results being included within the Business Case template.

A - Council Priorities	
Indicate how the proposed scheme meets with the Council priorities.	
Very Low – no real impact	0
Low – some impact	2
Medium – a noticeable contribution	4
High – a significant	6
Very High – a major contribution	8

B – Statutory Requirement/ Asset Management Plan	
Indicate how the proposed scheme contributes to Statutory Requirements (e.g. health and safety), or the priorities set out in the Corporate / Education Asset Management Plans.	
Very Low – no real impact	0
Low – some impact	2
Medium – a noticeable contribution	4
High – a significant	6
Very High – a major contribution	8

C - On-going Revenue Impact	
Indicate how the scheme will impact on the revenue budget once the scheme is completed.	
Annual revenue costs increase by >6% of the gross cost of capital scheme	0
Annual revenue costs increase by >2% of the gross cost of capital scheme	1
Minor impact (changes <2% of the gross cost of capital scheme)	2
Annual revenue savings of >2% of the gross cost of capital scheme	3
Annual revenue savings of >6% of the gross cost of capital scheme	4

D - Funding for Capital Scheme	
Indicate how the scheme will be funded.	
0 to 20% of the gross cost of capital scheme met externally	0
21 to 40% of the gross cost of capital scheme met externally	1
41 to 60% of the gross cost of capital scheme met externally	2
61 to 80% of the gross cost of capital scheme met externally	3
81 to 100% of the gross cost of capital scheme met externally	4

Maximum possible score = 24