

Proposals for Capital Projects Greater than £25,000

Appendix C

(For inclusion in the draft Capital Programme for the financial years 2009/10 – 2011/12)

1	Service	Community Strategy			
2	Service Manager	Gemma Barron			
3	Brief Details of Proposal	Local Strategic Partnership Board Projects (Community Chest)			
4. Costs (All £000s)		2009/10	2010/11	2011/12	Total gross cost
Financial Year in which expenditure is expected to be incurred		£20,000	£20,000	Nil	£40,000
5	What is the estimated life expectancy of the asset related to the proposal?	This will vary depending on the project. The funding is for capital small grants of up to £1,000 for voluntary and community sector organisations or Parish Councils.			
6	What benefit will service users or residents experience as a result of the expenditure?	This will vary depending on the project. The grant application form requests this information is provided.			
7	How many individuals/properties will benefit from the expenditure?	Unknown.			
8	What evidence is there of public, tenant and/or user support for the proposal?	The grant application form requests this information is provided.			
9	Which of the 2009/10 Council Aims will the proposal address and how?	The projects must address one of ten Sustainable Community Strategy priorities agreed by the Local Strategic Partnership on the 12 th November 2008.			
10	How will performance indicators be affected?	The priorities relate to the Sustainable Community Strategy indicators and as such it is expected that performance will be positively affected, especially NI 7 Environment for a Thriving Third Sector.			
11	Is this expenditure required to enable the Council to meet a statutory requirement? If so, please give a description of the relevant requirement.	No.			
12	What will be the implications for the Council of not proceeding with the proposed investment?	The County Council's Cabinet, as the accountable body for the funding, has already agreed the project.			
13	How could the same outcome be achieved without the proposed expenditure?	The LSP has agreed that this is the best use of this funding.			
14	Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)	Wholly funded by Local Public Service Reward Grant on behalf of the Local Strategic Partnership Board.			
15. Contribution (£000s)		2009/10	2010/11	2011/12	Total contribution
Financial Year in which contribution is expected to be received		£20,000	£20,000	Nil	£40,000

16. Revenue impact (£000s)		Reason	2009/10	2010/11	2011/12
Estimated consequential financial impact on net revenue expenditure of the proposal		Additional: income expenditure	None	None	None
		Reduction in: income expenditure			
		Total for year			
17	Are any revenue changes likely to continue after 2011/12? If so, please complete the attached schedule?	No			
18	Brief description of the reasons for any revenue changes shown in 16	N/A			