

Proposals for Capital Projects Greater than £25,000
(For inclusion in the draft Capital Programme for the financial years 2010/11 – 2014/15)

| 1 | Service | STREET CLEANSING | | | | | |
|--|---|---|---------|---------|---------|---------|------------------|
| 2 | Service Manager | Stuart Harwood-Clark | | | | | |
| 3 | Brief Details of Proposal | Purchase of Replacement Footway Sweepers (x2) plus district Growth coverage | | | | | |
| 4. Costs (All £000s) | | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Total gross cost |
| Financial Year in which expenditure is expected to be incurred | | | 65 | 130 | | | 195 |
| 5 | What is the estimated life expectancy of the asset related to the proposal? | Five years per machine | | | | | |
| 6 | What benefit will service users or residents experience as a result of the expenditure? | Clean streets/district, reduced fear of crime, improved good feeling for where they live and improved levels of satisfaction. Clean streets consistently ranked important by the public in consultations both national and local. | | | | | |
| 7 | How many individuals/properties will benefit from the expenditure? | All the villages, major roads and some minor roads | | | | | |
| 8 | What evidence is there of public, tenant and/or user support for the proposal? | Customer satisfaction surveys, Council 3As, National Indicators | | | | | |
| 9 | Which of the 2008/09 priorities will the proposal address and how? | | | | | | |
| 10 | How will performance indicators be affected? | These replacement vehicles (and new one for growth areas) will enable current performance to be maintained. | | | | | |
| 11 | Is this expenditure required to enable the Council to meet a statutory requirement? If so, please give a description of the relevant requirement. | Yes. Statutory duty to keep street and public areas free from rubbish, litter and detritus. Past under-investment, resulted in under performing service together with poor BVPI results. | | | | | |
| 12 | What will be the implications for the Council of not proceeding with the proposed investment? | Sweepers currently used on the service will become obsolete and inoperable over time. This will lead to dirtier streets that will lead to a fear of crime, reduced quality of life and reputation of the Council as a whole. Growth areas have added to the length of streets, footways and areas of public space to be kept clean. | | | | | |
| 13 | How could the same outcome be achieved without the proposed expenditure? | Possibly contract hire these vehicles which would incur revenue costs over and above actually running and operating the vehicles. | | | | | |
| 14 | Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation) | No – however there is a possibility of securing future funding from growth area grant (through an application to Cambridgeshire Horizons or LPSA grant) but nothing definite. | | | | | |

| 15. Contribution (£000s) | | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | Total contribution | |
|---|---|--|---------|---------|---------|---------|--------------------|---------|
| Financial Year in which contribution is expected to be received | | | | | | | | |
| 16. Revenue impact (£000s) | | Reason | | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 |
| Estimated consequential financial impact on net revenue expenditure of the proposal | | Additional: income expenditure | | | | 31 | 33 | 34 |
| | | Reduction in: income expenditure | | | | | | |
| | | Total for year | | | | 31 | 33 | 34 |
| 17 | Are any revenue changes likely to continue after 2010/11? If so, please complete the attached schedule? | Yes | | | | | | |
| 18 | Brief description of the reasons for any revenue changes shown in 16 | <p>The purchase of a new Footway Sweeper in 2012/13 was identified in the capital proposal form in 2007/08 to cover growth in the District (although the purchase has been re-phased to occur in 2012/13 – originally in 2011/12).</p> <p>The costs included in 16 relates to the estimated running costs of these vehicles at £10k per vehicle (only 1 vehicle is new to the service, the other 2 are replacements and as such are already in the budgets) and the salary costs of an operative at the bottom of the scale at future outturn prices and assuming incremental drift up the pay scales.</p> | | | | | | |

REVENUE IMPACT OF THE PROPOSAL FOR FINANCIAL YEARS 2010/11 to 2036/37

To be completed if appropriate

| Financial Year | Estimated Addition to: | | Estimated Reduction in: | |
|----------------|------------------------|-----------------------|-------------------------|-----------------------|
| | Income £(000) | Expenditure £(000) | Income £(000) | Expenditure (£000) |
| 2010/11 | | | | |
| 2011/12 | | | | |
| 2012/13 | | 31 | | |
| 2013/14 | | 33 | | |
| 2014/15 | | 34 | | |
| 2015/16 | | 35 | | |
| 2016/17 | | 36 | | |
| 2017/18 | | 37 | | |
| 2018/19 | | 38 | | |
| 2019/20 | | 39 | | |
| 2020/21 | | 40 | | |
| 2021/22 | | 40 | | |
| 2022/23 | | 40 | | |
| 2023/24 | | 40 | | |
| 2024/25 | | 40 | | |
| 2025/26 | | 40 | | |
| 2026/27 | | 40 | | |
| 2027/28 | | 40 | | |
| 2028/29 | | 40 | | |
| 2029/30 | | 40 | | |
| 2030/31 | | 40 | | |
| 2031/32 | | 40 | | |
| 2033/34 | | 40 | | |
| 2034/35 | | 40 | | |
| 2035/36 | | 40 | | |
| 2036/37 | | 40 | | |