

Proposals for Capital Projects Greater than £25,000 APPENDIX C 1
(For inclusion in the draft Capital Programme for the financial years 2010/11 – 2014/15)

1	Service	Awarded Watercourses					
2	Service Manager	Pat Matthews					
3	Brief Details of Proposal	Excavator and 2 Flail Mowers					
	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		160				160
5	What is the estimated life expectancy of the asset related to the proposal?	7 years					
6	What benefit will service users or residents experience as a result of the expenditure?	Flood protection					
7	How many individuals/properties will benefit from the expenditure?	Substantial areas of agricultural land and urban/village areas – not possible to assess numbers					
8	What evidence is there of public, tenant and/or user support for the proposal?	All landowners will support					
9	Which of the 2010/11 aims will the proposal address and how?	ALL					
10	How will performance indicators be affected?	N/A					
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 – Award Drain legislation					
12	What will be the implications for the Council of not proceeding with the proposed investment?	Potential for claim as a result of flooding					
13	How could the same outcome be achieved without the proposed expenditure?	Cannot be achieved without new plant					
14	Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)	No cost to the Council – funded from drainage infrastructure fund.					

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		160					160	
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		None	None	None	None	None
		Reduction in: income expenditure						
		Total for year						
17	Are any revenue changes likely to continue after 2010/11? If so, please complete the attached schedule?							
18	Brief description of the reasons for any revenue changes shown in 16							