

Appendix D(1)

Proposals for Capital Projects Greater than £25,000 (For inclusion in the draft Capital Programme for the financial years 2007/08 – 2009/10)

1	Service	Community Development Portfolio – Sports Development			
2	Service Manager	Jane Lampshire/Jane Thompson			
3	Brief Details of Proposal	Dual Use Facilities Grants			
4	Financial Year in which expenditure is expected to be incurred	2007/08	2008/09	2009/10	Total gross cost
5	Costs	£162,100	Nil	Nil	£162,100
6	What is the estimated life expectancy of the asset related to the proposal?	Expected life expectancy of dual use sports centres is at least 35 years.			
7	What benefit will service users or residents experience as a result of the expenditure?	Provision of local sports centres for community and school to meet the needs of sports clubs, groups and individuals. Access to decent sports facilities is vital to the health and well-being of the community and is being increasingly identified by Government and partner organisation as a priority. The Council Exercise Referral Scheme is provided from each of the existing Dual Use Sports Centres.			
8	How many individuals/properties will benefit from the expenditure?	Potentially all residents from each of the feeder villages including young people of school age. This equates to almost the whole population of SCDC.			
9	What evidence is there of public, tenant and/or user support for the proposal?	This is part of an agreed Programme of Dual Use Sports Centre Improvements for each of the 9 secondary school sites in South Cambs. The Programme has been approved by the Council and local consultation takes place in advance of the development of each new and improved facility. In addition each Dual Use Sports Centre undertakes regular user surveys to help ensure that they are meeting local needs.			
10	Which of the 2007/08 priorities will the proposal address and how?	None directly			
11	How will performance indicators be affected?	Completion of the Dual Use Sports Facility Strategy is a corporate pi. It is anticipated that the remaining two schemes will be funded in 07/8; these are at Gamlingay and Impington. (The Cottenham Scheme is due to be committed in 2006/7)			
12	Is this expenditure required to enable the Council to meet a statutory requirement? If so, please give a description of the relevant requirement.	This is not a statutory requirement although the Dual Use Sports Facility Programme is an approved SCDC policy and the Council is committed to its completion. Unusually the Council does not own or manage any sports facilities; rather it provides this enabling capital support to “buy in” the Councils involvement and community access to decent quality local sports facilities. The District Council is generally expected to support the provision of local sports facilities to help with the health and well being of the community and this is the most efficient way of doing so.			
13	What will be the implications for the Council of not proceeding with the proposed investment?	The approved programme cannot be completed and parts of the District would not be provided with adequate local sports facilities.			
14	How could the same outcome be achieved without the proposed expenditure?	This would not be possible. The Council is leading on the Programme, which is dependant on joint funding by all partners.			
15	Is there likely to be any external funding	The Council is committed to funding up to 40% total cost of each project. 60% is found from other partners including Cambridgeshire			

	contribution? If so, from where? (Please attach a copy of any written confirmation)	County Council, the school and other sources of grant aid including Football Foundation Funding. However, all contributions are made directly to the applicants.			
16.	Contribution (£000s)	2007/08	2008/09	2009/10	Total contribution
	Financial Year in which contribution is expected to be received	Nil to Council	Nil to Council	Nil to Council	Nil to Council
17.	Revenue impact (£000s)	Reason	2007/08	2008/09	2009/10
	Estimated consequential financial impact on net revenue expenditure of the proposal	Additional: income expenditure	No direct revenue impact.	No direct revenue impact	No direct revenue impact
		Reduction in: income expenditure			
		Total for year			
18	Are any revenue changes likely to continue after 2009/10? If so, please complete the attached schedule?	No			
19	Brief description of the reasons for any revenue changes shown in 16	No			