

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

Appendix D(2)

1	Service	Community Development Portfolio – Sports Development			
2	Service Manager	Jane Lampshire			
3	Brief Details of Proposal	Village Sports Facilities Grants			
4.	Financial Year in which expenditure is expected to be incurred	2007/08	2008/09	2009/10	Total gross cost
5.	Costs	£165,900	£170,000	£170,000	£505,900
6	What is the estimated life expectancy of the asset related to the proposal?	The expected life of a pavilion or similar building is a minimum of 25 years. The expected life of outdoor skatepark equipment, tennis courts, multi-use games areas etc. is between 10-15 years.			
7	What benefit will service users or residents experience as a result of the expenditure?	Improved opportunities to help increase levels of physical activity, get involved as a volunteer and be part of a social setting or train to become a sports coach/official and increase qualifications and knowledge. A good sports facility provides volunteers from sports club with the opportunity to engage with all members of the community and provide local affordable sport at a grass route level and above.			
8	How many individuals/properties will benefit from the expenditure?	Local sports clubs would hire the majority of facilities that are grant-aided by SCDC. Therefore any resident from the age of 5+ could potentially benefit.			
9	What evidence is there of public, tenant and/or user support for the proposal?	All projects are needs driven and proof of consultation is provided. Club development plans are also required with the majority of grants and prove both current demand and plans to increase opportunities for particular target groups.			
10	Which of the 2007/08 priorities will the proposal address and how?	None directly			
11	How will performance indicators be affected?	These grants are reactive to requests so it is difficult to apply PI's. Projects are community driven and usually rely on a voluntary project group. Information is being collected on the amount of external funding that is being attracted as a result of SCDC capital grant aid.			
12	Is this expenditure required to enable the Council to meet a statutory requirement? If so, please give a description of the relevant requirement.	These grants are not a statutory requirement but they help considerably to bring in external funding to villages, allowing communities to continue to develop and enhance village life.			
13	What will be the implications for the Council of not proceeding with the proposed investment?	The majority of the projects would not even get off the ground as SCDC funding not only helps to bring in external funding but also provides a major contribution in reaching the target figure to make the project achievable.			
14	How could the same outcome be achieved without the proposed expenditure?	The same outcome could not be achieved. More and more pressure would be placed on communities/people to give up their voluntary time to apply for grants and more money would have to be raised locally which would extend the timescale of projects or make them completely unachievable especially in the majority of villages which do not have a large population.			
15	Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)	These grants have been very successful in securing external funding from Lottery, Football Foundation, LTA and various other governing bodies including local sponsorship. All completed projects complete a form to request this information and these are filed with Bridget Fairley for reference. All funding received will go directly to the grant applicant.			

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 revenue implications for SCDC	No revenue implications for SCDC	No revenue implications for SCDC
		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?	N/A			
19	Brief description of the reasons for any revenue changes shown in 16	N/A			