

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 – Arts Development			
2	Service Manager	Andy O’Hanlon			
3	Brief Details of Proposal	Arts Capital Grants			
4	Financial Year in which expenditure is expected to be incurred	2007/08	2008/09	2009/10	Total gross cost
5	Costs	£84,100	£86,100	£86,100	£256,300
6	What is the estimated life expectancy of the asset related to the proposal?	Varies from 5 to 50 years as applications cover a range of proposals from building development to equipment/instrument purchase.			
7	What benefit will service users or residents experience as a result of the expenditure?	Residents’ benefit directly in a variety of ways depending on the nature of the capital items ranging from a new community facility to playing a new musical instrument.			
8	How many individuals/properties will benefit from the expenditure?	Over 100,000 individuals will benefit from this expenditure			
9	What evidence is there of public, tenant and/or user support for the proposal?	Arts capital allocations are only made to those organisations that can demonstrate user support in their proposals. They also need to raise at least 50% of funding for the proposal from other sources.			
10	Which of the 2007/08 priorities will the proposal address and how?	Priority 2 is addressed directly. The values and principles that underpin the arts and sustainable development are synonymous given both are dependent upon public engagement and participation and both concern quality of life issues. As such, they also reflect the importance of the social, economic and environmental well being of local communities.			
11	How will performance indicators be affected?	The current performance indicators will not be affected by these grants.			
12	Is this expenditure required to enable the Council to meet a statutory requirement? If so, please give a description of the relevant requirement.	No			
13	What will be the implications for the Council of not proceeding with the proposed investment?	No assessment has been made but disinvestment in local communities on such a scale is likely to prove unpopular.			
14	How could the same outcome be achieved without the proposed expenditure?	No outcome would be likely without the proposed expenditure			
15	Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)	Yes – to applicants - none directly to the Council. Applicants need to raise at least 50% of funding for the proposal from other sources.			

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	None	None	None
		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	None			