

Proposals for Capital Projects Greater than £25,000

Appendix C1

(For inclusion in the draft Capital Programme for the financial years 2011/12 – 2015/16)

1	Service	Planning and New Communities – Sports Development					
2	Service Manager	Development Officer					
3	Brief Details of Proposal	Village Sports Facilities Grants					
4. Costs (All £000s)		2011/12	2012/13	2013/14	2014/15	2015/16	Total gross cost
Financial Year in which expenditure is expected to be incurred		£100	£100	£100	£100	£100	£500
5	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.					
6	What benefit will service users or residents experience as a result of the expenditure?	Improved opportunities to help increase levels of physical activity, reduce obesity and improve mental health and general well-being. Also increased potential involvement for volunteers to be part of a social setting or train to become a sports coach/official and increase qualifications and knowledge.					
7	How many individuals/properties will benefit from the expenditure?	A large proportion of the people in the district will benefit. 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.					
8	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.					
9	Which of the 2011/12 aims, approaches and actions will the proposal address and how?	The following Council Aims, Approaches and Actions are addressed through this scheme: A). Being a listening Council, providing first class services accessible to all, especially Approach v. B). Ensuring that South Cambridgeshire continues to be a safe and healthy place to live, especially Approaches iii and iv. C). Making South Cambridgeshire a place where residents can feel proud to live. 2010/11 Action 2, We will increase the number of teenagers taking part in positive activities by 500.					
10	How will performance indicators be affected?	<ul style="list-style-type: none"> • PI NI 8 – Adult participation in sport: PI targets will not be met if SCDC capital grants are reduced further. • 2010/11 Action 2 – Increase the number of teenagers in positive activities (by 500): Young people with a variety of abilities have been involved in a range of sports and arts programmes. • Operational Plan – Increase number of new adults taking up sport by 1%: Increased participation achieved by a number of programmes. 					
11	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. The budget was cut in 2007/08 by £65,900; this is a permanent ongoing saving. In addition a one off reduction of £69,000 was also made in 2007/08. Further cuts would undermine the scheme. Guidelines have been amended to ensure that funds are distributed more evenly.					
12	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 without SCDC funding as it not only helps to bring in external funding but also provides a major contribution in reaching the target figure to make the project achievable. SCDC is therefore helping communities to become healthy, happy and sustainable.					
13	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.					

14	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, Lawn Tennis Association and various other governing bodies including local sponsorship. All completed projects complete a form detailing external funding which are retained for reference. All funding received will go directly to the grant applicant.					
15. Contribution (£000s)		2011/12	2012/13	2013/14	2014/15	2015/16	Total contribution
Financial Year in which contribution is expected to be received		Nil to Council	Nil to Council	Nil to Council	Nil to Council	Nil to Council	Nil to Council
16. Revenue impact (£000s)		Reason		2011/12	2012/13	2013/14	2014/15 2015/16
Estimated consequential financial impact on net revenue expenditure of the proposal		Additional: income expenditure		No revenue implications for SCDC			
		Reduction in: income expenditure					
		Total for year					
17	Are any revenue changes likely to continue after 2011/12? If so, please complete the attached schedule?	N/a					
18	Brief description of the reasons for any revenue changes shown in 16	N/a					