

Proposals for Capital Projects Greater than £25,000

Appendix C2

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

1	Service	Planning and New Communities – Community Development					
2	Service Manager	Development Officer					
3	Brief Details of Proposal	Community 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 most community buildings is at least 35 years. The expected life of outdoor play equipment is estimated at 10 years.					
6	What benefit will service users or residents experience as a result of the expenditure?	New and improved community facilities help improve the quality of village life and provide the opportunity for a wide range of community activities. From 2007/08 these grants also cover community mini bus projects, which directly address Aim C, Making South Cambridgeshire a place in which residents can feel proud to live, Approach iv.					
7	How many individuals/properties will benefit from the expenditure?	Potentially all residents living in any village receiving grant aid will enjoy the benefit of local community amenities.					
8	What evidence is there of public, tenant and/or user support for the proposal?	The Council's policy of enabling support to the villages is well recognised and supported by Members and Parish Councils alike. In most cases, capital projects developed in villages are the result of need being identified in local surveys and Parish Plans. Parish Councils and community groups are well placed to identify these very local requirements.					
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 Approach iii. C). Making South Cambridgeshire a place where residents can feel proud to live, especially Approach iv. 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?	These grants are reactive to requests so it is difficult to apply PI's. Information is collected on the amount of external funding being attracted as a result of SCDC capital grant aid.					
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 by £85,200 in 2007/08; these are on-going savings. In addition, there was also a one-off reduction to the budget of £91,000 in 2007/08. Any further cuts would undermine the scheme. As a result, we expect to be unable to meet demand for village projects in 2011/12. Guidelines have been amended to ensure that funds are distributed as evenly as possible.					
12	What will be the implications for the Council of not proceeding with the proposed investment?	Capital grants enable many villages to develop local community facilities that meet local need. Without SCDC funding many of these important projects could not happen					
13	How could the same outcome be achieved without the proposed expenditure?	The same outcome could not be achieved. Other sources of grant aid are reducing and the SCDC contributions are often vital to making projects happen.					

14	Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)	All capital projects attract other sources of funding. SCDC grants are generally for 20-50% total project cost, depending on the scale and type of the project. Contributions are made directly to the grant applicants.					
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 No revenue implications for SCDC. The Council only provides capital grant aid.					
18	Brief description of the reasons for any revenue changes shown in 16	N/a					