

Proposals for Capital Projects Greater than £25,000
(For inclusion in the draft Capital Programme for the financial years 2012/13 – 2016/17)

APPENDIX D

1	Service	STREET CLEANSING					
2	Service Manager	Stuart Harwood-Clark					
3	Brief Details of Proposal	Purchase of replacement footway sweepers (x2) plus district growth coverage					
4. Costs (All £000s)		2012/13	2013/14	2014/15	2015/16	2016/17	Total gross cost
Financial Year in which expenditure is expected to be incurred		70	0	0	75	75	220
5	What is the estimated life expectancy of the asset related to the proposal?	Five years per machine					
6	What benefit will service users or residents experience as a result of the expenditure?	Clean streets/district, compliance with statutory duty, reduced fear of crime, improved good feeling for where they live and improved levels of satisfaction. Clean streets consistently ranked important by the public in consultation both national and local.					
7	How many individuals/properties will benefit from the expenditure?	All the villages, major roads and some minor roads					
8	What evidence is there of public, tenant and/or user support for the proposal?	Expected statutory function, Customer satisfaction surveys, Council3A's, National Indicators					
9	Which of the 2012/13 aims, approaches and actions will the proposal address and how?						
10	How will performance indicators be affected?	These replacement vehicles and the new one for growth areas will enable current performance to be maintained					
11	Is this expenditure required to enable the Council to meet a statutory requirement? If so, please give a description of the relevant requirement.	Yes Statutory duty to keep street and public areas free from rubbish, litter and detritus.					
12	What will be the implications for the Council of not proceeding with the proposed investment?	Sweepers currently used on the services will become obsolete, unreliable and more costly to maintain. Any trade-in value will diminish. Using unreliable ineffective equipment will lead to dirtier streets, increased fear of crime, reduced satisfaction and loss of reputation. Growth areas have added to the length of streets, footways and areas of public space to be kept clean. All of Cambourne once adopted as well as future growth areas.					
13	How could the same outcome be achieved without the proposed expenditure?	Possibly contract hire these vehicles which would incur revenue costs over and above actually running the vehicles.					
14	Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)	No, likely funding streams would have been growth area grants from Horizons or LPSA but these no longer seem available.					

15. Contribution (£000s)		2012/13	2013/14	2014/15	2015/16	2016/17	Total contribution	
Financial Year in which contribution is expected to be received								
16. Revenue impact (£000s)		Reason		2012/13	2013/14	2014/15	2015/16	2016/17
Estimated consequential financial impact on net revenue expenditure of the proposal		Additional: income expenditure					40	40
		Reduction in: income expenditure						
		Total for year						
17	Are any revenue changes likely to continue after 2012/13? If so, please complete the attached schedule?	Yes						
18	Brief description of the reasons for any revenue changes shown in 16	<p>The purchase of a new footway sweeper in 2015/16 was originally identified in the capital proposal form in 2007/8 (to cover growth in the district) to take place in 2011/12. This was then re-phased to occur in 2012/13 but due to a slow down in anticipated growth it has been re-phased to 2015/16.</p> <p>The £40k included in 16 relates to £10k estimated running costs and £30k employment costs associated with the 3rd vehicle. The running costs for the 2 replacements are already in the budgets.</p>						

REVENUE IMPACT OF THE PROPOSAL FOR FINANCIAL YEARS 2010/11 to 2036/37

To be completed if appropriate

Financial Year	Estimated Addition to:		Estimated Reduction in:	
	Income £(000)	Expenditure £(000)	Income £(000)	Expenditure (£000)
2011/12				
2012/13				
2013/14				
2014/15				
2015/16				
2016/17				
2017/18				
2018/19				
2019/20				
2020/21				
2021/22				
2022/23				
2023/24				
2024/25				
2025/26				
2026/27				
2027/28				
2028/29				
2029/30				
2030/31				
2031/32				
2033/34				
2034/35				
2035/36				
2036/37				
2037/38				