

Proposals for Capital Projects Greater than £25,000 Appendix C1
(For inclusion in the draft Capital Programme for the financial years 2012/13 – 2016/17)

1	Service	Conservation & Design					
2	Service Manager	Conservation & Design Manager					
3	Brief Details of Proposal	Heritage Responsibilities (Significant works to Closed Churchyards and Heritage Guardianship Sites)					
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		30					
5	What is the estimated life expectancy of the asset related to the proposal?	Listed buildings and structures are expected to last indefinitely with significant repairs say every 15 – 20 years.					
6	What benefit will service users or residents experience as a result of the expenditure?	<p>Conservation of historic structures listed for their special architectural or historic interest that make a positive contribution to local places and quality of life.</p> <p>Well-maintained buildings and churchyards with an attractive appearance.</p> <p>Providing a safe environment for the public.</p>					
7	How many individuals/properties will benefit from the expenditure?	Visitors to the churchyards to attend graves, church congregations, local people and other visitors. The wider public who value historic buildings and sites.					
8	What evidence is there of public, tenant and/or user support for the proposal?	Lobbying from parochial church councils, parish councils and local groups and individuals.					
9	Which of the 2012/13 aims, approaches and actions will the proposal address and how?	<p>The proposal is aligned with a range of Aims, Approaches and Actions. These include listening and engaging with residents and parishes.</p> <p>It helps deliver the Aim: We will make sure that South Cambridgeshire continues to offer outstanding and sustainable quality of life for our residents</p> <p>And the Approaches: Preserving local traditions Keeping our villages attractive and clean</p> <p>And the Action: Continue support for community orchards, hedgerows, tree planting and other conservation and enhancement projects</p>					
10	How will performance indicators be affected?	Satisfactory completion of contracts on time.					
11	Is this expenditure required to enable the Council to meet a statutory requirement? If so, please give a description of the relevant requirement.	<p>We have a legal responsibility for the maintenance and repair of three Closed Churchyards and a public duty of care in terms of health and safety.</p> <p>Owners of listed buildings are expected to keep them in a reasonable state of repair and action can be taken against those who do not.</p>					
12	What will be the implications for the Council of not proceeding with the proposed investment?	<p>Failure to fulfil legal duties and our responsibilities for heritage.</p> <p>Strong local reaction to failure to carry out works.</p> <p>Negative publicity and loss of reputation.</p>					

13	How could the same outcome be achieved without the proposed expenditure?	Not possible.						
14	Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)	No but external grant aid will be fully explored.						
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		N/A	N/A	N/A	N/A	N/A		
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		N/A	N/A	N/A	N/A	N/A
		Reduction in: income expenditure						
		Total for year						
17	Are any revenue changes likely to continue after 2016/17? If so, please complete the attached schedule.							
18	Brief description of the reasons for any revenue changes shown in 16							

