

Project Appraisals put forward for Cabinet Approval

A1

1	Project Title	Grimebusters					
2	Appraisal Reference	2009-10/GF070					
3	Directorate	Environment & Culture					
4	Service Block	Environmental, Protective and Cultural Services					
5	Outline description (including specific works)						
	<p>The project is for the purchase of 2 x trailer mounted pressure washers and a bespoke vehicle for street washing/gum removal. The vehicle and equipment would be used to deliver an enhanced Street Scene with washed streets (targeting the Town Centre), free of gum and a reduction in graffiti.</p>						
6	Consequences of not undertaking the project and impact on the community or employees						
	<p>Not undertaking the project would have a negative impact on Northampton Borough Councils ability to provide high standards of cleansing, particularly for the new public realm improvements in the Town Centre. The opportunity of external funding will be missed.</p>						
7	Project budget	2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	Total £
	Capital costs	84,000	0	0	0	0	84,000
	Revenue consequences	0	0	0	0	0	0
8	Source of capital funding	SCE (R) Single Capital Pot £	Prudential Borrowing £	Major Repairs Reserve £	Grant & 3rd Party Contribs £	Other £	Total £
		0	0	0	84,000	0	84,000
	Funded by Northamptonshire Improvement and Efficiency Partnership (NIEP)						

Project Appraisals put forward for Cabinet Approval

A2

1	Project Title	Carbon management projects - lighting and timeclocks					
2	Appraisal Reference	2009-10/GF071B					
3	Directorate	Environment & Culture					
4	Service Block	Environmental, Protective and Cultural Services					
5	Outline description (including specific works)						
	<p>To undertake a range of energy saving projects at various locations to reduce the carbon emissions of the Council in line with the adopted policy.</p>						
6	Consequences of not undertaking the project and impact on the community or employees						
	<p>Salix fund will not be spent in accordance with requirements. Lighting will remain inefficient and auto boilers and immersion heaters will continue to heat water out-of -hours. Considerable energy and financial saving, and CO2 emission reduction will not be achieved.</p>						
7	Project budget	2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	Total £
	Capital costs	52,721	0	0	0	0	52,721
	Revenue consequences	0	0	0	0	0	0
8	Source of capital funding	SCE (R) Single Capital Pot £	Prudential Borrowing £	Major Repairs Reserve £	Grant & 3rd Party Contribs £	Other £	Total £
		0	26,361	0	26,361	0	52,721
	Salix funding (already received)						

Project Appraisals put forward for Cabinet Approval

A3

1	Project Title	Partnership Information Hub (GIS)					
2	Appraisal Reference	2009-10/GF072					
3	Directorate	Finance & Support					
4	Service Block	Environmental, Protective and Cultural Services					
5	Outline description (including specific works)						
	<p>To create a Northamptonshire partnership information hub. This will ensure that there is a comprehensive central information point for demographic, socio-economic and general geographic information. This project provides a vehicle that will provide efficiencies in terms of staff time and cost of technology provision by providing a 'one point of call' to allow the public and partners to view and analyse spatial and statistical data for all the public services. By being able to access this hub, more enhanced and cohesive service delivery across Northamptonshire will be promoted. This project will also facilitate initiatives such as 'Total Place' and 'Safer, Stronger Communities' by providing accurate and reliable data and the same data for all users. It will also form part of the backbone for information used in shared services across the county.</p>						
6	Consequences of not undertaking the project and impact on the community or employees						
	<p>The above efficiencies or aids to service and enhanced partnership working will not be met. Also the opportunity for external funding will be missed.</p>						
7	Project budget	2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	Total £
	Capital costs	121,000	49,000	0	0	0	170,000
	Revenue consequences	0	0	0	0	0	0
8	Source of capital funding	SCE (R) Single Capital Pot £	Prudential Borrowing £	Major Repairs Reserve £	Grant & 3rd Party Contribs £	Other £	Total £
		0	0	0	170,000	0	170,000
	Funded by Northamptonshire Improvement and Efficiency Partnership (NIEP)						

Northampton Borough Council

CAPITAL PROJECT APPRAISAL

2009-10 In Year

1	Project Title	Partnership Information Hub (GIS)	For Finance's use only
2	Appraisal Reference Number	2009-10/GF072	COR (Capital Outturn Return) Category:
3	Directorate	Finance & Support	
4	Service Block	Environmental, Protective and Cultural Services	
5	Outline description of the project, including specific works to be undertaken. <div style="background-color: #cccccc; padding: 10px;"> <p>To create a Northamptonshire partnership information hub. This will ensure that there is a comprehensive central information point for demographic, socio-economic and general geographic information. This project provides a vehicle that will provide efficiencies in terms of staff time and cost of technology provision by providing a 'one point of call' to allow the public and partners to view and analysis spatial and statistical data for all the public services. By being able to access this hub, more enhanced and cohesive service delivery across Northamptonshire will be promoted. This project will also facilitate initiatives such as 'Total Place' and 'Safer, Stronger Communities' by providing accurate and reliable data and the same data for all users. It will also form part of the backbone for information used in shared services across the county.</p> </div>		Cost Centre: Approved by Cabinet Meeting on:

6	Consequences of not undertaking the project and impact on the community or employees
The above efficiencies or aids to service and enhanced partnership working will not be met. Also the opportunity for external funding will be missed.	

Project budget	2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	Total £
Capital costs	121,000	49,000	0	0	0	170,000
Revenue consequences	0	0	0	0	0	

Source of capital funding	SCE (R) Single Capital Pot £	Unsupported (Prudential) Borrowing £	Major Repairs Reserve £	Grant or Third Party Contribution £	Other £	Total £
	0	0	0	170,000	0	170,000

NEIP

COR (Capital Outturn Return) Code	#N/A	Weighted Score	N/A	S106 Related	No	Whole Life Costing Completed	No
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Authorisations	Signature	Name	Date
Project Manager		Karen Chapman	
Budget Manager		Karen Chapman	
Head of Service		Marion Goodman	
Corporate Director		Isabell Procter	
Portfolio Holder		Brian Markham	
Taxations Accountant		N/A	
Finance Manager - Revenue		Ann Davies	
Finance Manager - Capital		Bev Dixon	
Section 151 Officer		Isabell Procter	

6a	Project Dates	Planned Start Date	14-Dec-09	Planned End Date	31-Jul-11
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7	Nature of expenditure			
	Please specify the number and type of assets in the appropriate category below (More than one category may apply to an individual project.)			
Property Assets	Land - purchase, reclamation or enhancement			
	Buildings and infrastructure - new construction (including extensions to existing buildings)			
	Buildings and infrastructure - enhancement (including refurbishment)			
	Is the land/building owned by NBC, or will it be owned by NBC, or does NBC have an interest in it?		If No, who is, or who will be, the owner of the asset?	
Non-Property Assets	Information Technology assets - please also indicate whether hardware, software or licences, and whether it is to be internally developed, developed by consultants or purchased			
	Other tangible and intangible fixed assets - e.g vehicles, furniture, non-IT licences			
	Loan, grant or financial assistance to a third party towards capital expenditure - please specify			
8	Agresso Structure (Finance to complete)			
	Agresso Cost Centre			
9	Responsible Officers			
	i) Project Manager	Karen Chapman	iv) Key Service Area	
	ii) Budget Manager	Karen Chapman		
	iii) Head of Service	Marion Goodman		
10	Location - (Please select from the dropdown list)			
	Ward		Parish	

11	Statutory duty or other legal commitments (this section will be linked to the weighted score) <i>Indicate whether, if investment is not made, the Council will fail to deliver a statutory duty, now or in the future.</i>		
a)	Brief outline of statutory duty or legal commitment project will address <div style="background-color: #cccccc; height: 50px; width: 100%;"></div>		
b)	Objectives, Consequences and Urgency		
i)	Objective of project <i>Describe the problem or issue the project will address, and how this was identified</i> <div style="background-color: #cccccc; height: 50px; width: 100%;"></div>		
ii)	Consequences of not undertaking the project The above efficiencies or aids to service and enhanced partnership working will not be met. Also the opportunity for external funding will be missed.		
iii)	Urgency of project <i>Give brief details and justification of the time span</i> <div style="background-color: #cccccc; height: 50px; width: 100%;"></div>		
12	Consultation with stakeholders <i>Specify any consultations undertaken with stakeholders and others</i> <div style="background-color: #cccccc; height: 50px; width: 100%;"></div>		
13	Extent to which project meets Council's Objectives and Priorities (this section will be linked to the weighted score) <i>For each of the Council's Priorities met by the project, please choose from the drop down list which target(s) (from the Corporate Plan) the project will address. More than one may apply.</i>		
	Council Priorities 2009-12		Key Action(s) & Target(s) addressed by the project
	Priority 1: Safer, greener and cleaner communities		
	Priority 2: Housing, health and wellbeing		
	Priority 3: A well-managed organization that puts our customers at the heart of what we do		
	Priority 4: A confident, ambitious and successful Northampton		
	Priority 5: Partnerships and community engagement		

14a	Extent to which project contributes towards partnership working, medium term planning, delivery of service objectives, equalities issues & other corporate priorities (delivery of statutory performance indicators, Best Value Improvement Plans). This section
i)	Partnership working
	Briefly describe the nature and duration of any partnership arrangements
ii)	Performance Indicators
	Describe briefly any performance indicators supported by the project (including the name & reference), and any improvement in performance the project will deliver
iii)	Gershon Programme and Efficiencies
	Give brief details of the efficiencies that are included in the MTP and give details of any ways in which the project will support these efficiencies
iv)	Value for Money
	Explain how the delivery of this project in the proposed manner represents good value for money
v)	Service Strategies and Service Plans
	Give brief details of any ways in which the project supports the delivery of service objectives outlined in the service strategy or plan
vi)	State specifically the equalities issues that have been initially identified that this project will address
	How will this project address the equalities issues that have been initially identified?
	Equalities Impact Assessment
	Please state who is responsible for completing the Equalities Impact Assessment and the dates by which it will be started and completed. Please use the attached NBC intranet link for guidance on how to complete an EIA.
	Click here to go to EIA's website
vii)	Other corporate initiatives (including Improvement Plans and Value for Money Reviews)
	Give brief details of any ways in which the project supports any other corporate initiatives
14b	Extent to which project contributes towards national or regional priorities or targets
	Please state the national priorities or targets and briefly describe how the project will contribute towards these.
15	Non-Financial Risk
	Outline what the non-financial risks are to the delivery of this project and how these risks are being addressed and state the name of the person who will be managing the risk register for the project.

16	Environmental impacts - This will ensure that sustainability issues are identified and addressed (positive and negative). This section will be linked to the weighted score. For each issue in each sub-section below, use the drop down menu to indicate the i		Direction of impact/contribution		
			Negative	Nil	Positive
i)	Economy:				
Consider the nature of the project, its service to the community, effect on already established businesses and in particular its contribution to:					
Employment		Increasing employment opportunities		X	
		Increasing vocational training opportunities		X	
		Increasing equal opportunities for employment		X	
		Improving environmental awareness of local business		X	
Consumption Patterns		Linking the extent to which wages earned locally are spent locally		X	
		Encouraging sustainable consumption patterns, eg: recycling		X	
Business development		Encouraging development of new businesses		X	
		Maintaining the integrity of existing businesses		X	
Details - Explain positive and negative impacts					
ii)	Infrastructure				
Consider the impact of the project and its operation on public services and infrastructure. Consider the impact in terms of:					
Housing		Providing affordable housing/housing to rent		X	
		Improving the quality of existing housing		X	
		Increasing the energy efficiency of housing		X	
Transport		Promoting the development/maintenance of pedestrian and cycle lanes		X	
		Promoting the use of public transport		X	
		Reducing traffic congestion and delays improving/adding local facilities		X	
Waste & Recycling		Reducing waste		X	
		Encouraging recycling/reuse/repair		X	
Emergency Services		The adequacy of emergency services		X	
Details - Explain positive and negative impacts					
iii)	Community Welfare				
Consider community issues associated with the project. How the project will perform in terms of:					
Safety / Security		Public safety on roadways & public areas		X	
		Minimising crime and fear of crime		X	
		Providing adequate lighting/security		X	
Cultural & Leisure Facilities		Increasing access to/provision of cultural and recreational facilities		X	
		Encouraging wide participation in recreational activities		X	
Participation		Improving the sense of community		X	
		Involving the community in the development of the project		X	
		Increasing facilities and opportunities for minority groups		X	
Details - Explain positive and negative impacts					

16 cont.	Environmental impacts - This will ensure that sustainability issues are identified and addressed (positive and negative)		Direction of impact/contribution		
	For each issue in each sub-section below, indicate the impact with an X in the appropriate column		Negative	Nil	Positive
iv)	Aesthetics				
	<i>Consider the nature of the project and how it blends with its surroundings aesthetically and historically. Consider contribution in terms of:</i>				
	Environment	The nature and beauty of the landscape		X	
		Encouraging the use of open spaces for community benefit		X	
		Encouraging nature/wildlife habitats		X	
	Heritage	Preserving local heritage including buildings, monuments or sites of historic significance		X	
	Details - Explain positive and negative impacts				
v)	Natural Resources				
	<i>Consider the resources used by/supplied by the project during its construction and operation and its contribution to:</i>				
	Land	The redevelopment of Brownfield sites in preference to Greenfield sites		X	
	Conservation & biodiversity	Promoting biodiversity and conservation values		X	
	Pollution	Reducing local pollution, eg: air, noise, vibration, water, land		X	
	Details - Explain positive and negative impacts				
vi)	Design of Buildings & Structures				
	<i>Consider the project design in terms of energy consumption, efficiency & use of renewable resources in construction</i>				
	Energy	Maximising energy efficiency		X	
		Increasing the use of renewable energy resources		X	
	Materials	Increasing the use landscaping		X	
		Increasing the use of renewable construction materials		X	
		Reusing/conserving buildings		X	
	Locality	Enhancing the built environment		X	
		Providing a range of local amenities		X	
		Improving access for the disabled		X	
	Details - Explain positive and negative impacts				

17.1	Preferred option						
a/b	Description of preferred option, and contribution of the option to the project's objectives. To create a Northamptonshire partnership information hub. This will ensure that there is a comprehensive central information point for demographic, socio-economic and general geographic information. This project provides a vehicle that will provide efficiencies in terms of staff time and cost of technology provision by providing a 'one point of call' to allow the public and partners to view and analysis spatial and statistical data for all the public services. By being able to access this hub, more enhanced and cohesive service delivery across Northamptonshire will be promoted. This project will also facilitate initiatives such as 'Total Place' and 'Safer, Stronger Communities' by providing accurate and reliable data and the same data for all users. It will also form part of the backbone for information used in shared services across the county.						
c	Likely impacts that will result from pursuing an option (including impact on day-to-day activities during project implementation) 						
d	Financial evaluation (Please express all figures in £. For instance £55,429).						
i)	Project budget - Figures should be expressed in £	2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	Total £
	Acquisition of land & buildings						0
	New construction, conversion and renovation						0
	Vehicles						0
	Plant, Machinery and Equipment	121,000	49,000				170,000
	Grants						0
	Total project budget	121,000	49,000	0	0	0	170,000
ii)	Project funding - Figures should be expressed in £	2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	Total £
	Supported Borrowing - SCE (R) - Single Capital Pot Element						0
	Supported Borrowing - SCE (R) - Separate Programme Element						0
	Unsupported (Prudential) Borrowing						0
	Major Repairs Reserve						0
	Grant*	121,000	49,000				170,000
	Third party contribution (inc Sec 106)*						0
	Revenue contribution*						0
	Capital receipt*						0
	Unspecified						0
	Total funding	121,000	49,000	0	0	0	170,000
iii)	* Describe specific source of capital funding (Planning Application Reference required for S106 funding) NEIP						
iv)	Is the scheme funded, or part funded by WNDC? - Indicate with an X WNDC Related						
v)	Revenue budget implications (if applicable) - Figures should be expressed in £	2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	
	Employees						
	Running costs						
	Income						
	Net Cost/(Saving) To Directorate	0	0	0	0	0	
vi)	Source of revenue funding (if applicable) e.g. Revenue growth item, virement from existing (identified) budget, revenue grant funding						
vii)	Staffing implications (if applicable); full time equivalent.	2009/10 F.T.E	2010/11 F.T.E	2011/12 F.T.E	2012/13 F.T.E	2013/14 F.T.E	
	Increase/(decrease)						
viii)	Please confirm that both capital and revenue impacts have been included in the Medium Term Plan Which service ? Capital Revenue						
ix)	Financial Risk Complete the risk assessment section below by identifying all financial risks that this project poses to the authority						
	Financial Risk	Probability 1(low) - 5(high)	Impact 1(low) - 5(high)	Risk Score 1(low) - 25(high)	What has been done to mitigate this risk? What could be done to mitigate this risk?	What ongoing monitoring will be performed to reduce the probability of the risk materialising / its impact?	
	Overspend			0			
	Expenditure falls outside planned timescales (issue for time limited grants)			0			
	Unforeseen costs			0			
	Planned Financing is not secured			0			
	Other - Please specify			0			
x)	Debt Financing Budget implications - Finance will complete where applicable						
		2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	
	Borrowing costs - principal and interest						

17.2	Alternative Option 1 - Alternative options required for schemes over £100,000 only						
a	Description of alternative option						
b	Contribution of option to the achievement of the project's objectives						
c	Likely impacts that will result from pursuing an option (including impact on day-to-day activities during project implementation)						
d	Financial evaluation (Please express all figures in £. For instance £55,429).						
i)	Project budget - Figures should be expressed in £	2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	Total £
	Acquisition of land & buildings						0
	New construction, conversion and renovation						0
	Vehicles						0
	Plant, Machinery and Equipment						0
	Grants						0
	Total project budget	0	0	0	0	0	0
ii)	Project funding - Figures should be expressed in £	2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	Total £
	Supported Borrowing - SCE (R) - Single Capital Pot Element						0
	Supported Borrowing - SCE (R) - Separate Programme Element						0
	Unsupported (Prudential) Borrowing						0
	Major Repairs Reserve						0
	Grant*						0
	Third party contribution (inc Sec 106)*						0
	Revenue contribution*						0
	Capital receipt*						0
	Unspecified						0
	Total funding	0	0	0	0	0	0
iii)	* Describe specific source of capital funding (Planning Application Reference required for S106 funding)						
iv)	Is the scheme funded, or part funded by WNDC? - Indicate with an X						
	WNDC Related						
v)	Revenue budget implications (if applicable) - Figures should be expressed in £	2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	
	Employees						
	Running costs						
	Income						
	Net Cost/(Saving) To Directorate	0	0	0	0	0	
vi)	Source of revenue funding (if applicable) e.g. Revenue growth item, virement from existing (identified) budget, revenue grant funding						
vii)	Staffing implications (if applicable); full time equivalent.	2009/10 F.T.E	2010/11 F.T.E	2011/12 F.T.E	2012/13 F.T.E	2013/14 F.T.E	
	Increase/(decrease)						
viii)	Please confirm that both capital and revenue impacts have been included in the Medium Term Plan						
	Which service ?						
		Capital		Revenue			
ix)	Financial Risk						
	Complete the risk assessment section below by identifying all financial risks that this project poses to the authority						
	Financial Risk	Probability 1(low) - 5(high)	Impact 1(low) - 5(high)	Risk Score 1(low) - 25(high)	What has been done to mitigate this risk? What could be done to mitigate this risk?	What ongoing monitoring will be performed to reduce the probability of the risk materialising / its impact?	
	Overspend			0			
	Expenditure falls outside planned timescales(issue for time limited grants)			0			
	Unforeseen costs			0			
	Planned Financing is not secured			0			
	Other - Please specify			0			
x)	Debt Financing Budget implications - NBC Finance will complete where applicable						
		2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	
	Borrowing costs - principal and interest						

17.3	Alternative Option 2						
a	Description of alternative option						
b	Contribution of option to the achievement of the project's objectives						
c	Likely impacts that will result from pursuing an option (including impact on day-to-day activities during project implementation)						
d	Financial evaluation (Please express all figures in £. For instance £55,429).						
i)	Project budget - <i>Figures should be expressed in £</i>	2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	Total £
	Acquisition of land & buildings						0
	New construction, conversion and renovation						0
	Vehicles						0
	Plant, Machinery and Equipment						0
	Grants						0
	Total project budget	0	0	0	0	0	0
ii)	Project funding - <i>Figures should be expressed in £</i>	2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	Total £
	Supported Borrowing - SCE (R) - Single Capital Pot Element						0
	Supported Borrowing - SCE (R) - Separate Programme Element						0
	Unsupported (Prudential) Borrowing						0
	Major Repairs Reserve						0
	Grant*						0
	Third party contribution (inc Sec 106)*						0
	Revenue contribution*						0
	Capital receipt*						0
	Unspecified						0
	Total funding	0	0	0	0	0	0
iii)	* Describe specific source of capital funding (Planning Application Reference required for S106 funding)						
iv)	Is the scheme funded, or part funded by WND? - Indicate with an X						
	WNDC Related						
v)	Revenue budget implications (if applicable) - <i>Figures should be expressed in £</i>	2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	
	Employees						
	Running costs						
	Income						
	Net Cost/(Saving) To Directorate	0	0	0	0	0	
vi)	Source of revenue funding (if applicable)						
	e.g. Revenue growth item, virement from existing (identified) budget, revenue grant funding						
vii)	Staffing implications (if applicable); full time equivalent.	2009/10 F.T.E	2010/11 F.T.E	2011/12 F.T.E	2012/13 F.T.E	2013/14 F.T.E	
	Increase/(decrease)						
viii)	Please confirm that both capital and revenue impacts have been included in the Medium Term Plan						
	Which service ?						
		Capital		Revenue			
ix)	Financial Risk						
	Complete the risk assessment section below by identifying all financial risks that this project poses to the authority						
	Financial Risk	Probability 1(low) - 5(high)	Impact 1(low) - 5(high)	Risk Score 1(low) - 25(high)	What has been done to mitigate this risk? What could be done to mitigate the risk?	What ongoing monitoring will be performed to reduce the probability of the risk materialising / its impact?	
	Overspend			0			
	Expenditure falls outside planned timescales(issue for time limited grants)			0			
	Unforeseen costs			0			
	Planned Financing is not secured			0			
	Other - Please specify			0			
x)	Debt Financing Budget implications - Finance will complete where applicable						
		2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	
	Borrowing costs - principal and interest						

17.4	Alternative Option 3						
a	Description of alternative option						
b	Contribution of option to the achievement of the project's objectives						
c	Likely impacts that will result from pursuing an option (including impact on day-to-day activities during project implementation)						
d	Financial evaluation (Please express all figures in £. For instance £55,429).						
i)	Project budget - <i>Figures should be expressed in £</i>	2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	Total £
	Acquisition of land & buildings						0
	New construction, conversion and renovation						0
	Vehicles						0
	Plant, Machinery and Equipment						0
	Grants						0
	Total project budget	0	0	0	0	0	0
ii)	Project funding - <i>Figures should be expressed in £</i>	2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	Total £
	Supported Borrowing - SCE (R) - Single Capital Pot Element						0
	Supported Borrowing - SCE (R) - Separate Programme Element						0
	Unsupported (Prudential) Borrowing						0
	Major Repairs Reserve						0
	Grant*						0
	Third party contribution (inc Sec 106)*						0
	Revenue contribution*						0
	Capital receipt*						0
	Unspecified						0
	Total funding	0	0	0	0	0	0
iii)	* Describe specific source of capital funding (Planning Application Reference required for S106 funding)						
iv)	Is the scheme funded, or part funded by WND? - Indicate with an X						
	WNDC Related						
v)	Revenue budget implications (if applicable) - <i>Figures should be expressed in £</i>	2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	
	Employees						
	Running costs						
	Income						
	Net Cost/(Saving) To Directorate	0	0	0	0	0	
vi)	Source of revenue funding (if applicable) e.g. Revenue growth item, virement from existing (identified) budget, revenue grant funding						
vii)	Staffing implications (if applicable); full time equivalent.	2009/10 F.T.E	2010/11 F.T.E	2011/12 F.T.E	2012/13 F.T.E	2013/14 F.T.E	
	Increase/(decrease)						
viii)	Please confirm that both capital and revenue impacts have been included in the Medium Term Plan						
	Which service ?						
		Capital		Revenue			
ix)	Financial Risk						
	Complete the risk assessment section below by identifying all financial risks that this project poses to the authority						
	Financial Risk	Probability 1(low) - 5(high)	Impact 1(low) - 5(high)	Risk Score 1(low) - 25(high)	What has been done to mitigate this risk? What could be done to mitigate this risk?	What ongoing monitoring will be performed to reduce the probability of the risk materialising / its impact?	
	Overspend			0			
	Expenditure falls outside planned timescales(issue for time limited grants)			0			
	Unforeseen costs			0			
	Planned Financing is not secured			0			
	Other - Please specify			0			
x)	Debt Financing Budget implications - Finance will complete where applicable						
		2009/10 £	2010/11 £	2011/12 £	2012/13 £	2013/14 £	
	Borrowing costs - principal and interest						