

**CAPITAL PROGRAMME PROPOSAL 2002/2003 TO 2004/2005**

**SCHEME PROPOSAL FORM**

DEPARTMENT:

SCHEME TITLE:

DESCRIPTION OF SCHEME:

**FINANCIAL IMPLICATIONS**

	TOTAL	2002/2003	2003/2004	2004/2005	FUTURE YEARS
	£'000	£'000	£'000	£'000	£'000
<b>TOTAL COST OF SCHEME</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LESS FUNDING AVAILABLE:</b>					
Resources levered by scheme *:	0	0	0	0	0
Service earmarked BCA	0	0	0	0	0
In/Out capital receipts	0	0	0	0	0
Revenue resources	0	0	0	0	0
Operating leases	0	0	0	0	0
Other *:	0	0	0	0	0
<b>TOTAL FUNDING AVAILABLE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNFUNDED BALANCE **</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* Please specify

\*\* Schemes requiring funding from EPCS or corporate capital funding as defined in the guidelines.

REVENUE IMPLICATIONS	TOTAL	2002/2003	2003/2004	2004/2005	FUTURE YEARS
	£'000	£'000	£'000	£'000	£'000
<b>Increases in costs</b>					
Repairs & Maintenance (equals 1% of new scheme costs unless more detailed information is available)	0	0	0	0	0
Running Costs *:	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Maintenance Strategy Appendix A

<b>Total increases in costs B/fwd</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less increases in income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less reductions in costs</b>					
Repairs & Maintenance	0	0	0	0	0
Running Costs *:	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE IMPLICATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\* Please specify

**Have the revenue effects above been included within the Department's revenue budget proposals? YES/NO**

### OTHER INFORMATION

**Please state whether users have been consulted, and provide evidence for any support for the scheme:**

**Have alternative proposals been explored, including funding options and alternatives to investments? YES/NO**

**If so, please provide details regarding evaluation of alternatives:**

**Please state what the consequences will be if the scheme doesn't go ahead:**

## Maintenance Strategy Appendix A

**How will this scheme contribute to Corporate, Departmental and partnership objectives?**

**Please state what the measurable outputs will be for this scheme:**

**Please state whether this scheme supports a proposed local PSA target, and if so attach the local PSA proposal form.**

**Signed by scheme manager:**

\_\_\_\_\_ **Date** \_\_\_\_\_