

Maintenance Strategy Appendix B

FILE REFERENCE:	DATE:

<u>PLANNED PROGRAMME PROPOSAL 2002/2003</u>

<u>SCHEME PROPOSAL FORM</u>

DEPARTMENT:

SCHEME TITLE:

DESCRIPTION OF SCHEME:

FINANCIAL IMPLICATIONS

	TOTAL	2002/2003	2003/2004	2004/2005	FUTURE YEARS
	£'000	£'000	£'000	£'000	£'000
TOTAL COST OF SCHEME	0	0	0	0	0
LESS FUNDING AVAILABLE:					
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
TOTAL FUNDING AVAILABLE	0	0	0	0	0
UNFUNDED BALANCE **	0	0	0	0	0

* 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
Increases in costs					
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
Total	0	0	0	0	0

Maintenance Strategy Appendix B

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

* 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 B

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** _____