

**CAPITAL PROJECT APPRAISAL FORM – NEW BIDS**

|                            |  |
|----------------------------|--|
| <b>1) Capital Scheme</b>   | Kidlington pedestrianisation             |
| <b>2) Service Head</b>     | Head of Economic Development and Estates |
| <b>3) Service Manager</b>  | David Marriott                           |
| <b>4) Portfolio Holder</b> | Economic Development and Estates         |

|  |         |
|--|---------|
| <b>5) Estimated Total Capital Cost (see final Sheet)</b> | £25,000 |
|--|---------|

|   |      |
|---|------|
| <b>6) Full-year revenue Cost/Saving (see final Sheet)</b> | £nil |
|---|------|

**7) Detailed Outline / description of Project**

*A clear and concise outline of the proposed project and how it is intended to be procured and managed.*

We are investigating the options for amendments to the current traffic regulation order in High Street, Kidlington, with a view to introducing a pedestrianised core period. This is an aspiration of the Kidlington Village Centre management board. Should it be possible to secure an order, there will be costs associated with any public inquiry, and in implementing a new order in terms of signage and road markings. No major resurfacing is envisaged.

**8) Cherwell Corporate Priorities**

*Outline which corporate priorities the proposal will address.*

A District of Opportunity.

**9) Service Objectives**

*Details of the Service objectives which the project is trying to achieve, showing the links to the relevant service plan(s).*

It is a service plan action to pursue this project. The Kidlington Village Centre management board is a key strategic partner.

**10) Implications of not undertaking the Project**

*The implications to the Authority/Service of not undertaking the project e.g. failure to meet statutory responsibilities, reduction in service provision etc.*

Failure to pursue agreed service objective.

**11) Efficiency Savings/Value for Money**

*Will the scheme contribute to the Council's requirement to demonstrate that we are improving value for money in the services provided? Please give details.*

No efficiency saving.

The project is about increasing the commercial attractiveness of the village centre.

**12) Identification and Assessment of Risk in undertaking the Project**

*What risks have been considered and how would they be mitigated?*

There may be reputational risks if the Council were to pursue the possibility of changes to the traffic order, but was unable to implement them.

**17) Other Authorities, Departments, Partnerships or Bodies involved**

*Details of other bodies involved in the scheme and the form of their contribution e.g. financial, practical, advisory etc.*

The Kidlington Village Centre Management Board is a partnership of all three tiers of government and the private sector.

**19) Estimate of Asset Life**

N/A

**20) Category** (please tick as appropriate)

**Enhancement of Existing Asset**

**New Asset**

**21) NOTE - If this is an ICT Project please also complete ANNEX 1 & ANNEX 2.**

| Capital Expenditure                                  |       | Account | 2010/11   |           |             |              | 2011/12  | 2012/13  | 2013/14  | Total        |
|--|-------|---------|-----------|-----------|-------------|--------------|----------|----------|----------|--------------|
|  |       |         | Quarter 1 | Quarter 2 | Quarter 3   | Quarter 4    |          |          |          |              |
| Description of Cost                                  | Code  |         |           |           |             |              |          |          |          |              |
| Contractors  | 73910 |         |           |           |             | 18000        |          |          |          | 18000        |
| Professional Fees                                    | 74910 |         |           |           |             |              |          |          |          | 0            |
| Construction Services (internal)                     | 74930 |         |           |           |             | 2000         |          |          |          | 2000         |
| Equipment  | 75920 |         |           |           |             |              |          |          |          | 0            |
| Other Capital Costs                                  | 76910 |         |           |           | 5000        |              |          |          |          | 5000         |
| Initial Purchase of Vehicle or Plant                 | 76920 |         |           |           |             |              |          |          |          | 0            |
| IT - Software  | 76930 |         |           |           |             |              |          |          |          | 0            |
| IT - Hardware  | 76940 |         |           |           |             |              |          |          |          | 0            |
| Grants   | 77940 |         |           |           |             |              |          |          |          | 0            |
| <b>Total</b>   |       |         | <b>0</b>  | <b>0</b>  | <b>5000</b> | <b>20000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>25000</b> |
| <b>External Financing</b>                            |       |         |           |           |             |              |          |          |          |              |
| <b>Description :-</b>                                |       |         |           |           |             |              |          |          |          |              |
| Capital grants and contributions<br>(please specify) |       |         |           |           |             |              |          |          |          | 0            |
| Partnership Funding (please specify)                 |       |         |           |           |             |              |          |          |          | 0            |
| Other  |       |         |           |           |             |              |          |          |          | 0            |
| <b>Total</b>   |       |         | <b>0</b>  | <b>0</b>  | <b>0</b>    | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>Total CDC Funding</b>                             |       |         | <b>0</b>  | <b>0</b>  | <b>0</b>    | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>     |