

CAPITAL BIDS APPRAISAL FORM

Project Name Replacement of Appliances and Equipment 2013/14	Bid Sponsor Jane Brentor		Portfolio Health and Adult Social Care	
Question 1 – Does the scheme deal with infrastructure works e.g. maintenance of existing buildings (operational or corporate), IT systems (service based or corporate).			Yes = Infrastructure	
Question 2: -		Y / N	If Yes please give details	
a) Is there a stated commitment to the scheme within an approved Policy document or does it contribute directly to one or more of the 5 Council priorities?		Y	Safeguarding the most vulnerable people	
b) Will the Council be open to legal challenge or exposed to significant risk if the scheme is not done?		Y	To enable Social Care provision to be maintained to regulatory standards, appliances and equipment must be replaced before it fails or reaches a state of uneconomic repair	
c) Is there a strong publicly stated Political Commitment to the Scheme?		N		
d) Does the scheme attract significant (greater than 50%) external funding?		N	Grant	
Question 3 – Have you answered ‘Yes’ to one or more Questions under Question 2 a) to d)?			Yes = ‘A’ List Bid	
Please provide details of: -	Pre 2011/12	2011/12	Forecast 2012/13	Bid 2013/14
Project Costings	148,000	£101,000	£86,000	£80,000
External Funding (none)				Plus C/Fwd 12/13
Revenue Costs (none)				£35,000

1 2013 – 14 Replacement Appliance and Equipment Capital Bids

Please Outline Details of the Scheme below: -

The social care buildings around the City have a significant number of items of commercial catering, laundry and ancillary equipment needed to provide support to service delivery. This scheme is to repair or replace such items as required in the financial year 2013/14. The repair and or replacement of these items have previously been funded through a series of capital schemes.

What are the Benefits arising from the Scheme OR the implications of not doing it?

A planned replacement programme has been adopted that has avoided untimely equipment failures affecting service delivery and adding extra pressure on staff.

What are the Options (including costs) for delivering the same or similar results?

Lease/Maintenance arrangements have been used in the past but have proved to be more costly and not value for money

If Revenue Costs are significant please provide details of options for meeting them

N/A

Please provide a short risk analysis for the scheme (timing, costings, funding etc.)

Simple failures of appliances can result in large disruption to service delivery

Equipment failure can result in temporary disruption to service which are expected to provide 3 full service meals a day and the level of laundry required to support five homes with people with severe disabilities.

2013/14

Unlike domestic appliances which are low priced with a fairly short life, the industrial grade equipment designed for the residential homes use is both sturdy and expensive and require full professional installation which is covered by a separate charge. This budget would also cover specialist care equipment such as beds, moving and handling equipment etc. The level of funding required for 2013/14 is difficult to predict due to the reactionary nature of the spend, however the amount requested is consistent with the average spend incurred in the last three years for which provision has not already existed within the general R&M budget.

Bid £80,000