

Capital Budget Virement Application Form

[Please see guidance notes on page 2532 of the Intranet]

To **Head of Finance**

From Local & Environmental Services (Directorate)

Property & Design (Service)

Steve Holdaway (Head of Service)

Sarah Jowett (Budget Holder)

Date **30th May 2013**

Details of Virement (please refer to notes to ensure all the relevant details are included and extend box to additional page if required)

The current vehicle wash down facilities within several depots are inadequate and pose a health and safety risk to employees.

The current facilities do not allow vehicles to be cleaned effectively and safely. Poor vehicle cleaning, especially to waste vehicles could pose an environmental risk to the health of employees and potentially members of the public. Unhygienic practices could lead to greater instances of pest problems at depot sites.

An accident or failure of a vehicle could occur. This would put the authority at risk of prosecution and / or prevent critical services being delivered.

The current facilities constrain the ability of employees to reach all areas of vehicles and necessitates increased vehicular movements and poor working practices, both of which increase the risk of injury to employees and visitors to site.

The virement would like to procure and install new gantry platforms at 3 depots that carry the greatest risk this year and a further 3 depots next year.

Installation of the 'fit for purpose' vehicle wash down working platforms will make the depots compliant with current best practice and safe systems of work.

The benefits of this proposal:

- * Mitigation of current Health and Safety risks.
- * Improved service delivery.
- * Vehicles will be better maintained.
- * Compliance with Statutory Legislation.

Estimated installed cost of 3 Gantries £40,000 this year and a further £40,000 for 3 gantries next year.

The project would be resourced through Powys LE Engineering Design Section Works should be undertaken after the current (2012/13) winter gritting period has ended. Works should be completed by November 2013.

Budget Increases

Scheme Names		To be created by Finance team.				
Job Codes		To be created by Finance team.				
	Total Cost	Prior Years	2012-13	2013-14	2014-15	Future Years
	£	£	£	£	£	£
Existing Budget	0.00					
Revised Budget	80,000.00			40,000.00	40,000.00	
Increase Required	80,000.00	0.00	0.00	40,000.00	40,000.00	0.00

Financing

Name of Scheme Reduced: Asset Management Unallocated (Local Cap Bids)						
Job Code: (9F200) 9UAMP						
	Total Cost	Prior Years	2012-13	2013-14	2014-15	Future Years
	£	£	£	£	£	£
Existing Budget	1,550,899.25			550,899.25	500,000.00	500,000.00
Revised Budget	1,470,899.25			510,899.25	460,000.00	500,000.00
Decrease Required	-80,000.00	0.00	0.00	-40,000.00	-40,000.00	0.00

Additional / New Resources

Capital Receipts	0.00					
Grant	0.00					
Supported Borrowing	0.00					
Revenue/ Reserves	0.00					
Total	0.00	0.00	0.00	0.00	0.00	0.00

Total Financing must match increase required above

Other Financial Implications (e.g. future years capital & revenue – must not be left blank)

None

Approvals

Signatures

In all cases	Head of Service		Date	
In all cases	Head of Finance		Date	
£25,001 - £75,000	Portfolio Cabinet Member		Date	
£75,001 - £300,000	Cabinet Minute Ref.		Date	
Over £300,000	Council Minute Ref.		Date	

FMS Updated (office use only)

Accountant: Signature

Print Name

Date

Copy of Authorised form returned to Head of Service

Signature

Print Name

Date