

**Proposals for Capital Projects Greater than £25,000**  
**(For inclusion in the draft Capital Programme for the financial years 2010/11 – 2014/15)**

1	Service	<b>HOUSING GRANTS</b>					
2	Service Manager	<b>DALE ROBINSON</b>					
3	Brief Details of Proposal	<b>HOUSING RENEWAL SCHEME</b>					
4. Costs (All £000s)		2010/11	2011/12	2012/13	2013/14	2014/15	Total gross cost
Financial Year in which expenditure is expected to be incurred		100	100	100	100	100	500
5	What is the estimated life expectancy of the asset related to the proposal?	60+ YEARS					
6	What benefit will service users or residents experience as a result of the expenditure?	REDUCTION IN FUEL POVERTY INCREASED ENERGY EFFICIENCY CLIMATE CHANGE REDUCTION IN UNFIT PROPERTIES REDUCTION IN HAZARDS TO HEALTH					
7	How many individuals/properties will benefit from the expenditure?	UP TO 15 PER ANNUM					
8	What evidence is there of public, tenant and/or user support for the proposal?	CUSTOMER SATISFACTION SURVEYS PSHCS IDENTIFIES 19% OF PROPERTIES IN DISTRICT IN NEED OF REPAIR.					
9	Which of the 2008/09 priorities will the proposal address and how?	ENHANCE QUALITY OF LIFE ;PROTECT AND ENHANCE THE ENVIRONMENT;					
10	How will performance indicators be affected?	PERFORMANCE INDICATORS WILL BE MAINTAINED					
11	Is this expenditure required to enable the Council to meet a statutory requirement? If so, please give a description of the relevant requirement.	NO					
12	What will be the implications for the Council of not proceeding with the proposed investment?	PROPERTIES IN THE DISTRICT MAY FALL INTO FURTHER DISREPAIR. DHS TARGET MAY NOT BE MET. ONGOING HEALTH HAZARDS					
13	How could the same outcome be achieved without the proposed expenditure?	CLIENTS COULD BE ASSISTED WITH ADVICE, E.G. CONTRACTOR DETAILS FROM APPROVED; SIGNPOST THEM TO FINANCIAL ADVISOR TO TALK THEM THROUGH EQUITY RELEASE					
14	Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)	NO					

<b>15. Contribution (£000s)</b>		<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>Total contribution</b>	
<b>Financial Year in which contribution is expected to be received</b>								
<b>16. Revenue impact (£000s)</b>		<b>Reason</b>		<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
<b>Estimated consequential financial impact on net revenue expenditure of the proposal</b>		<b>Additional: income expenditure</b>						
		<b>Reduction in: income expenditure</b>						
		<b>Total for year</b>						
<b>17</b>	<b>Are any revenue changes likely to continue after 2010/11? If so, please complete the attached schedule?</b>							
<b>18</b>	<b>Brief description of the reasons for any revenue changes shown in 16</b>							

REVENUE IMPACT OF THE PROPOSAL FOR FINANCIAL YEARS 2010/11 to 2036/37

To be completed if appropriate

Financial Year	Estimated Addition to:		Estimated Reduction in:	
	Income £(000)	Expenditure £(000)	Income £(000)	Expenditure (£000)
2010/11				
2011/12				
2012/13				
2013/14				
2014/15				
2015/16				
2016/17				
2017/18				
2018/19				
2019/20				
2020/21				
2021/22				
2022/23				
2023/24				
2024/25				
2025/26				
2026/27				
2027/28				
2028/29				
2029/30				
2030/31				
2031/32				
2033/34				
2034/35				
2035/36				
2036/37				