

Proposals for Capital Projects Greater than £25,000
(For inclusion in the draft Capital Programme for the financial years 2011/12 – 2015/16)

1	Service	Affordable Homes					
2	Service Manager	Anita Goddard					
3	Brief Details of Proposal	MRA Funded and Capital works/Improvements to Housing Stock					
	4. Costs (All £000s)	2011/12	2012/13	2013/14	2014/15	2015/16	Total gross cost
	Financial Year in which expenditure is expected to be incurred	3,961	3,402	3,402	3,402	3,402	17,569
5	What is the estimated life expectancy of the asset related to the proposal?	Housing Stock improvements will have various life cycles, e.g. heating boilers – 15 years, kitchens – 20 years, New roofs – 60+ years					
6	What benefit will service users or residents experience as a result of the expenditure?	Improved living accommodation and amenities, improved environmental factors, reduced fuel bills.					
7	How many individuals/properties will benefit from the expenditure?	Improved living accommodation and amenities, improved environmental factors, reduced fuel bills.					
8	What evidence is there of public, tenant and/or user support for the proposal?	Tenant and member participation in meetings for the 5 year plan for improvements and planned maintenance programmes.					
9	Which of the 2011/12 aims, approaches and actions will the proposal address and how?	Partnership working with Contractors and suppliers to deliver improvement programmes. Delivering High Quality Services that represent best value for the Council. Enhancing the quality of life for those tenants who have improvements.					
10	How will performance indicators be affected?	SAP ratings and % satisfaction with refurbishments will be affected.					
11	Is this expenditure required to enable the Council to meet a statutory requirement? If so, please give a description of the relevant requirement.	SAP ratings and % satisfaction with refurbishments will be affected.					
12	What will be the implications for the Council of not proceeding with the proposed investment?	An increase in responsive and void repairs, as the lack of planned preventative maintenance and improvements results in aging components that are more likely to fail.					
13	How could the same outcome be achieved without the proposed expenditure?	Not possible to achieve this.					
14	Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)	None anticipated becoming available Small amount of grant towards insulation work.					

15. Contribution (£000s)		2011/12	2012/13	2013/14	2014/15	2015/16	Total contribution	
Financial Year in which contribution is expected to be received		20	10	10	10	10	60	
16. Revenue impact (£000s)		Reason		2011/12	2012/13	2013/14	2014/15	2015/16
Estimated consequential financial impact on net revenue expenditure of the proposal		Additional: income expenditure						
		Reduction in: income expenditure						
		Total for year						
17	Are any revenue changes likely to continue after 2011/12? If so, please complete the attached schedule?							
18	Brief description of the reasons for any revenue changes shown in 16							