

Proposals for HRA Capital Projects Greater than £25,000

(For inclusion in the draft Capital Programme for the financial years 2013/14 – 2017/18)

1	Service	Affordable Homes - HRA					
2	Service Manager	Anita L Goddard					
3	Brief Details of Proposal	To reprovide homes where the existing ones are beyond effective repair/refurbishment					
4. Costs (All £000s)		2013/14	2014/15	2015/16	2016/17	2017/18	Total gross cost
Financial Year in which expenditure is expected to be incurred			1390	1440	750	750	4330
5	What is the estimated life expectancy of the asset related to the proposal?	In excess of 100 years when reprovided					
6	What benefit will service users or residents experience as a result of the expenditure?	Sustainable homes					
7	How many individuals/properties will benefit from the expenditure?	Approximately 50					
8	What evidence is there of public, tenant and/or user support for the proposal?	Tenants find these homes to be very hard to heat resulting in fuel poverty and unhealthy homes					
9	Which of the 2013/14 aims, approaches and actions will the proposal address and how?						
10	How will performance indicators be affected?	N/A					
11	Is this expenditure required to enable the Council to meet a statutory requirement? If so, please give a description of the relevant requirement.	Ensuring our homes are wind and water tight					
12	What will be the implications for the Council of not proceeding with the proposed investment?	Housing stock that is not fit for purpose and any investment would not be value for money					
13	How could the same outcome be achieved without the proposed expenditure?	N/A					

14	Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)	No					
15. Contribution (£000s)		2013/14	2014/15	2015/16	2016/17	2017/18	Total contribution
Financial Year in which contribution is expected to be received							
16. Revenue impact (£000s)		Reason		2013/14	2014/15	2015/16	2016/17 2017/18
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 2017/18? If so, please complete the attached schedule.						
18	Brief description of the reasons for any revenue changes shown in 16						