

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 | Housing capital investment in the Councils stock to ensure key components are replaced, that homes are warm and affordable and that aids and adaptations are installed to ensure that tenants can live in their homes longer | | | | | |
| 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 | | 8,144 | 8,270 | 8,480 | 8,630 | 8,630 | 42,154 |
| 5 | What is the estimated life expectancy of the asset related to the proposal? | In excess of 75 years | | | | | |
| 6 | What benefit will service users or residents experience as a result of the expenditure? | Maintain homes to a decent standard to allow tenants to live in them and pro-long the lifetime of the home | | | | | |
| 7 | How many individuals/properties will benefit from the expenditure? | 5811 homes including 472 leaseholders | | | | | |
| 8 | What evidence is there of public, tenant and/or user support for the proposal? | Tenants inform the 5 year capital programme and annual refresh | | | | | |
| 9 | Which of the 2013/14 aims, approaches and actions will the proposal address and how? | We will make sure that South Cambridgeshire continues to offer outstanding and sustainable quality of life for our residents Improve housing opportunities for local people Encouraging low carbon and sustainable living | | | | | |
| 10 | How will performance indicators be affected? | Relet and void times | | | | | |
| 11 | Is this expenditure required to enable the Council to meet a statutory requirement? If so, please give a description of the relevant requirement. | Homes are required to be wind and water tight and some homes enable the Council to discharge its statutory duty to homeless households | | | | | |
| 12 | What will be the implications for the Council of not proceeding with the proposed investment? | The homes as an asset will fall into disrepair | | | | | |
| 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) | N/A | | | | | |
| 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 | | | | | | |