

Proposals for HRA Capital Projects Greater than £25,000
(For inclusion in the draft Capital Programme for the financial years 2007/08 – 2009/10)

1	Service	Housing Services – Tenant Participation			
2	Service Manager	Pauline Gardner			
3	Brief Details of Proposal	Tenant Participation Capital Projects			
	4. Costs (All £000s)	2008/09	2009/10	2010/11	Total gross cost
	Financial Year in which expenditure is expected to be incurred	10	10	10	30
5	What is the estimated life expectancy of the asset related to the proposal?	N/A			
6	What benefit will service users or residents experience as a result of the expenditure?	Improvements to housing estates and/or sheltered housing schemes for the benefit of tenants in the community.			
7	How many individuals/properties will benefit from the expenditure?	Approx 6 residents' groups per year.			
8	What evidence is there of tenant support for the proposal?	Tenants make applications to the Tenant Participation Group ((TPG) for schemes to be considered as part of the scheme. The members of the TPG are supportive of awarding funds for works to be carried out to enhance estates/sheltered housing schemes.			
9	Which of the HRA Business Plan/Council objectives/priorities will the proposal address and how?	Quality Village Life – improving facilities for residents of Council housing estates/sheltered housing schemes.			
10	How will performance indicators be affected?	n/a			
11	Is this expenditure required to enable the Council to meet a statutory/ODPM requirement? If so, please give a description of the relevant requirement.	n/a			
12	What will be the implications for the HRA of not proceeding with the proposed investment?	n/a			
13	How could the same outcome be achieved without the proposed expenditure?	There are no alternative means of achieving this outcome			
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)		2008/09	2009/10	2010/11	Total contribution
Financial Year in which contribution is expected to be received					
16. Revenue impact (£000s)		Reason	2008/09	2009/10	2010/11
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 2008/09? If so, please complete the attached schedule?				
18	Brief description of the reasons for any revenue changes shown in 16				