

**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			
2	Service Manager	Sue Carter			
3	Brief Details of Proposal	Improvements to Homeless hostels			
4. Costs (All £000s)		2007/08	2008/09	2009/10	Total gross cost
Financial Year in which expenditure is expected to be incurred		33.5			33.5
5	What is the estimated life expectancy of the asset related to the proposal?	Homeless Hostel improvements will have various life cycles e.g. New Heating Boiler - 15 Years etc.			
6	What benefit will service users or residents experience as a result of the expenditure?	Better living accommodation, improved amenities, improved environmental factors, and reduced fuel bills.			
7	How many individuals/properties will benefit from the expenditure?	Improvements are proposed to up to three Hostels.			
8	What evidence is there of tenant support for the proposal?	Improvements identified as greatly needed by Hereward Housing who manage the schemes.			
9	Which of the HRA Business Plan/Council objectives/priorities will the proposal address and how?	Quality, Accessible Services – Improvements in hostels resulting in better quality service. Sustainability – Helping those who are homeless with temporary accommodation, so they are able to establish permanent accommodation. Partnership – working in partnership with managing agents, contractors and suppliers to deliver improvements.			
10	How will performance indicators be affected?	PIs Not necessarily affected.			
11	Is this expenditure required to enable the Council to meet a statutory/DCLG requirement? If so, please give a description of the relevant requirement.	We have an obligation to provide suitable temporary accommodation.			
12	What will be the implications for the HRA of not proceeding with the proposed investment?	It is likely to result in more spending on responsive and void repairs, as 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?	It can't.			
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>2007/08</b>	<b>2008/09</b>	<b>2009/10</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>2007/08</b>	<b>2008/09</b>	<b>2009/10</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 2009/10? 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 2009/10 to 2035/36

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				