

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	Steve Annetts			
3	Brief Details of Proposal	Planned expenditure on drainage/pumping stations			
4. Costs (All £000s)		2007/08	2008/09	2009/10	Total gross cost
Financial Year in which expenditure is expected to be incurred		£25K	£30K	£30K	£85K
5	What is the estimated life expectancy of the asset related to the proposal?	Drainage – 50years+ Pumping stations – 20 years approx.			
6	What benefit will service users or residents experience as a result of the expenditure?	This will eliminate any potential problems with underground sewage.			
7	How many individuals/properties will benefit from the expenditure?	Unable to identify.			
8	What evidence is there of tenant support for the proposal?	Work is of an essential nature, therefore tenant support is mandatory.			
9	Which of the HRA Business Plan/Council objectives/priorities will the proposal address and how?				
10	How will performance indicators be 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.	Failure to undertake this work could put the authority in breach of statutory legislation.			
12	What will be the implications for the HRA of not proceeding with the proposed investment?	See 11.			
13	How could the same outcome be achieved without the proposed expenditure?	Not possible to do this.			
14	Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)	A proportion of the work will be charged to private owners.			
15 Contribution (£000s)		2007/08	2008/09	2009/10	Total contribution
Financial Year in which contribution is expected to be received		£10K	£12K	£12K	£34K

16 Revenue impact (£000s)		Reason	2007/08	2008/09	2009/10
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 2009/10? If so, please complete the attached schedule?				
18	Brief description of the reasons for any revenue changes shown in 16				

