

**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			
2	Service Manager	Pauline Gardner			
3	Brief Details of Proposal	Cash Incentive Scheme			
4. Costs (All £000s)		2007/08	2008/09	2009/10	Total gross cost
Financial Year in which expenditure is expected to be incurred		150	150	150	450
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?	Increase in supply of affordable housing			
7	How many individuals/properties will benefit from the expenditure?	Approximately 2/3 potential applications per annum			
8	What evidence is there of tenant support for the proposal?				
9	Which of the HRA Business Plan/Council objectives/priorities will the proposal address and how?				
10	How will performance indicators be affected?	To meet the Council's objective of increasing the supply of affordable housing			
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.	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?	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)		2007/08	2008/09	2009/10	Total contribution
Financial Year in which contribution is expected to be received					

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				

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				