

Proposals for Capital Projects Greater than £25,000

Appendix D2

(For inclusion in the draft Capital Programme for the financial years 2009/10 – 2011/12)

1	Service	Affordable Homes			
2	Service Manager	Brent O'Halloran			
3	Brief Details of Proposal	MRA Funded and Capital Works/Improvements to Housing Stock			
4. Costs (All £000s)		2009/10	2010/11	2011/12	Total gross cost
Financial Year in which expenditure is expected to be incurred		4760	2950	2950	10660
5	What is the estimated life expectancy of the asset related to the proposal?	Housing Stock improvements will have various life cycles, e.g. heating boilers – 15 years, kitchens – 20 years, New roofs – 60+ years			
6	What benefit will service users or residents experience as a result of the expenditure?	Improved living accommodation and amenities, improved environmental factors, reduced fuel bills.			
7	How many individuals/properties will benefit from the expenditure?	Unable to state the number at this stage, but a significant number of tenants will benefit from improved comfort conditions and quality of life.			
8	What evidence is there of public, tenant and/or user support for the proposal?	Tenant and member participation in meetings for the 5 year plan for improvements and planned maintenance programmes.			
9	Which of the 2009/10 Council Aims will the proposal address and how?	Partnership working with Contractors and suppliers to deliver improvement programmes. Delivering High Quality Services that represent best value for the Council. Enhancing the quality of life for those tenants who have improvements.			
10	How will performance indicators be affected?	SAP ratings and % satisfaction with refurbishments will be affected.			
11	Is this expenditure required to enable the Council to meet a statutory requirement? If so, please give a description of the relevant requirement.	Investment needed to meet the Decent Homes target by 2010.			
12	What will be the implications for the Council of not proceeding with the proposed investment?	An increase in responsive and void repairs, as the 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?	Not possible to achieve this.			
14	Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)	None.			
15. Contribution (£000s)		2009/10	2010/11	2011/12	Total contribution
Financial Year in which contribution is expected to be received					

16. Revenue impact (£000s)		Reason	2009/10	2010/11	2011/12
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 2011/12? If so, please complete the attached schedule?				
18	Brief description of the reasons for any revenue changes shown in 16				