

Proposals for HRA Capital Projects Greater than £25,000
 (For inclusion in the draft Capital Programme for the financial years 2009/10 – 2011/12)

1	Service				
2	Service Manager				
3	Brief Details of Proposal				
4. Costs (All £000s)		2009/10	2010/11	2011/12	Total gross cost
Financial Year in which expenditure is expected to be incurred					
5	What is the estimated life expectancy of the asset related to the proposal?				
6	What benefit will service users or residents experience as a result of the expenditure?				
7	How many individuals/properties will benefit from the expenditure?				
8	What evidence is there of tenant support for the proposal?				
9	Which of the HRA Business Plan/Council Aims/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.				
12	What will be the implications for the HRA of not proceeding with the proposed investment?				
13	How could the same outcome be achieved without the proposed expenditure?				
14	Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)				
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 2010/11? If so, please complete the attached schedule?				
18	Brief description of the reasons for any revenue changes shown in 16				
19	Financial Bids prioritisation score	Statutory Requirement: Support for Corporate Aims: Impact on the public – number: Impact on the public – extent of impact: Value for Money:			

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				