

APPENDIX D(1)

Proposals for Capital Projects Greater than £25,000

(For inclusion in the draft Capital Programme for the financial years 2012/13 – 2016/17)

1	Service	Affordable Homes					
2	Service Manager	Anita Goddard					
3	Brief Details of Proposal	General fund contribution to HRA Capital works (Roads/footpaths)					
4. Costs (All £000s)		2012/13	2013/14	2014/15	2015/16	2016/17	Total gross cost
Financial Year in which expenditure is expected to be incurred		£10K	£10K	£10K	£10K	£10K	£50K
5	What is the estimated life expectancy of the asset related to the proposal?	10 – 15 yrs.					
6	What benefit will service users or residents experience as a result of the expenditure?	Improved environmental factors.					
7	How many individuals/properties will benefit from the expenditure?	Unable to state the number of this stage, but a significant number of members of the public will benefit from the improvements.					
8	What evidence is there of public, tenant and/or user support for the proposal?	None, but complaints from members of the public may arise if no repairs are undertaken.					
9	Which of the 2012/13 aims, approaches and actions will the proposal address and how?	Delivering high quality services that represent best value for the council.					
10	How will performance indicators be affected?	Road/path improvements are not subject to this, but user satisfaction will be high.					
11	Is this expenditure required to enable the Council to meet a statutory requirement? If so, please give a description of the relevant requirement.	The council has an obligation to maintain it's roads/paths to a suitably high standard to ensure that user health & safety is not compromised.					
12	What will be the implications for the Council of not proceeding with the proposed investment?	An increase in repairs and possible claims due to the surface deterioration.					
13	How could the same outcome be achieved without the proposed expenditure?	Not able 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)	Some re-charges may be possible form private owners.					
15. Contribution (£000s)		2012/13	2013/14	2014/15	2015/16	2016/17	Total contribution
Financial Year in which contribution is expected to be received							
16. Revenue impact (£000s)		Reason		2012/13	2013/14	2014/15	2015/16 2016/17
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 2016/17? If so, please complete the attached schedule.						
18	Brief description of the reasons for any revenue changes shown in 16						

