

Proposals for Capital Projects Greater than £25,000 **Appendix D 1**
(For inclusion in the draft Capital Programme for the financial years 2010/11 – 2014/15)

1	Service	Sheltered Housing					
2	Service Manager	Tracey Cassidy					
3	Brief Details of Proposal	Creating 2 hub offices within the communal rooms, continued compliance with Disability Discrimination Act and other improvement work					
4. Costs (All £000s)		2010/11	2011/12	2012/13	2013/14	2014/15	Total gross cost
Financial Year in which expenditure is expected to be incurred		59.58	19.60	19.60	19.60	19.60	137.98
5	What is the estimated life expectancy of the asset related to the proposal?	20 years					
6	What benefit will service users or residents experience as a result of the expenditure?	Improved access to communal facilities and support workers will be based in central locations within the geographical teams					
7	How many individuals/properties will benefit from the expenditure?	2 office hubs and 30 communal rooms					
8	What evidence is there of public, tenant and/or user support for the proposal?						
9	Which of the 2010/11 aims/objectives will the proposal address and how?						
10	How will performance indicators be affected?	N/A					
11	Is this expenditure required to enable the Council to meet a statutory requirement? If so, please give a description of the relevant requirement.	Compliance of DDA for communal rooms					
12	What will be the implications for the Council of not proceeding with the proposed investment?	The new teams structure will not be in the same place, difficulty in creating the team approach if all officers dispersed					
13	How could the same outcome be achieved without the proposed expenditure?	It would not be achieved					

1 4	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)		2010/11	2011/12	2012/13	2013/14	2014/15	Total contribution
Financial Year in which contribution is expected to be received							
16. Revenue impact (£000s)		Reason		2010/11	2011/12	2012/13	2013/14 2014/15
Estimated consequential financial impact on net revenue expenditure of the proposal		Additional: income expenditure					
		Reduction in: income expenditure					
		Total for year					
1 7	Are any revenue changes likely to continue after 2010/11? If so, please complete the attached schedule?						
1 8	Brief description of the reasons for any revenue changes shown in 16						