

**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	<b>Service</b>	<b>Sheltered Housing</b>			
2	<b>Service Manager</b>	Tracey Cassidy			
3	<b>Brief Details of Proposal</b>	Extension to communal room at Clifden Close, Arrington			
	<b>4. Costs (All £000s)</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>Total gross cost</b>
	<b>Financial Year in which expenditure is expected to be incurred</b>	£45K			£45
5	<b>What is the estimated life expectancy of the asset related to the proposal?</b>	60 years			
6	<b>What benefit will service users or residents experience as a result of the expenditure?</b>	This facility is regular used by residents and friends who would benefit from a larger room, which will be created by making better use of an unused external space.			
7	<b>How many individuals/properties will benefit from the expenditure?</b>	21 properties, however average attendance in the room is 30+			
8	<b>What evidence is there of tenant support for the proposal?</b>	Tenants have commented to the service manager and officers on numerous occasions the need for the room to be larger – in the past tenants have decorated parts of the communal facility themselves in order to make it a better place.			
9	<b>Which of the HRA Business Plan/Council objectives/priorities will the proposal address and how?</b>				
10	<b>How will performance indicators be affected?</b>	N/A			
11	<b>Is this expenditure required to enable the Council to meet a statutory/DCLG requirement? If so, please give a description of the relevant requirement.</b>	No			
12	<b>What will be the implications for the HRA of not proceeding with the proposed investment?</b>				
13	<b>How could the same outcome be achieved without the proposed expenditure?</b>	It would not be achieved			
14	<b>Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)</b>	No			

<b>15 Contribution (£000s)</b>		<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>	<b>Total contribution</b>
<b>Financial Year in which contribution is expected to be received</b>					
<b>16 Revenue impact (£000s)</b>		<b>Reason</b>	<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>
<b>Estimated consequential financial impact on net revenue expenditure of the proposal</b>		<b>Additional: income expenditure</b>			
		<b>Reduction in: income expenditure</b>			
		<b>Total for year</b>			
<b>17</b>	<b>Are any revenue changes likely to continue after 2009/10? If so, please complete the attached schedule?</b>				
<b>18</b>	<b>Brief description of the reasons for any revenue changes shown in 16</b>				

