

**Proposals for HRA Capital Projects Greater than £25,000**  
**(For inclusion in the draft Capital Programme for the financial years 2007/08 – 2009/10)**

<b>1</b>	<b>Service</b>	<b>Sheltered Housing</b>			
<b>2</b>	<b>Service Manager</b>	<b>Tracey Cassidy</b>			
<b>3</b>	<b>Brief Details of Proposal</b>	<b>Compliance with Disability Discrimination Act</b>			
	<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>	£25K	£15k		
<b>5</b>	<b>What is the estimated life expectancy of the asset related to the proposal?</b>	20 years			
<b>6</b>	<b>What benefit will service users or residents experience as a result of the expenditure?</b>	Improved access to the communal facilities, predominantly rear access ramps.			
<b>7</b>	<b>How many individuals/properties will benefit from the expenditure?</b>	20 communal rooms at sheltered schemes			
<b>8</b>	<b>What evidence is there of tenant support for the proposal?</b>				
<b>9</b>	<b>Which of the HRA Business Plan/Council objectives/priorities will the proposal address and how?</b>				
<b>10</b>	<b>How will performance indicators be affected?</b>	N/A			
<b>11</b>	<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>	Compliance of the DDA for communal facilities			
<b>12</b>	<b>What will be the implications for the HRA of not proceeding with the proposed investment?</b>				
<b>13</b>	<b>How could the same outcome be achieved without the proposed expenditure?</b>	It would not be achieved			
<b>14</b>	<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>				

16 Revenue impact (£000s)		Reason	2007/08	2008/09	2009/10
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 2009/10? If so, please complete the attached schedule?				
18	Brief description of the reasons for any revenue changes shown in 16				

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				