

**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>	Communal facilities improvements and alterations			
	<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>	£30K	£85k	£100k	£215K
5	<b>What is the estimated life expectancy of the asset related to the proposal?</b>	20 – 30 years			
6	<b>What benefit will service users or residents experience as a result of the expenditure?</b>	New kitchen facilities at two schemes in 2007/08, improved facilities will enable regular events to occur at the schemes – lunch clubs, teas etc. Office facility at another scheme in 2007/08 where currently the officer works from a building remote from the scheme – will mean improved access to the staff for residents.			
7	<b>How many individuals/properties will benefit from the expenditure?</b>	120 properties – 5 sheltered schemes will be affected in 2007/08			
8	<b>What evidence is there of tenant support for the proposal?</b>	Kitchen refurbishments have been requested not only by the sheltered housing officer but tenants at these sites also.			
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>	Office facility will achieve compliance of health and safety regulations			
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>				
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>				

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				