

**Proposals for Capital Projects Greater than £25,000**

**Appendix D1**

(For inclusion in the draft Capital Programme for the financial years 2009/10 – 2011/12)

<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 &amp; other improvement works</b>			
<b>4. Costs (All £000s)</b>		<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>Total gross cost</b>
<b>Financial Year in which expenditure is expected to be incurred</b>		<b>47,770</b>	<b>47,000</b>	<b>37,000</b>	<b>131,770</b>
<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 communal facilities, fire escape doors & loop systems for the hard of hearing			
<b>7</b>	<b>How many individuals/properties will benefit from the expenditure?</b>	30 communal rooms at sheltered schemes			
<b>8</b>	<b>What evidence is there of public, tenant and/or user support for the proposal?</b>				
<b>9</b>	<b>Which of the 2009/10 Council Aims 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 requirement? If so, please give a description of the relevant requirement.</b>	Compliance of DDA for communal facilities			
<b>12</b>	<b>What will be the implications for the Council 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>2009/10</b>	<b>2010/11</b>	<b>2011/12</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>2009/10</b>	<b>2010/11</b>	<b>2011/12</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 2011/12? 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>				