

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

1	Service	HOUSING GRANTS					
2	Service Manager	DALE ROBINSON					
3	Brief Details of Proposal	HOME REPAIRS ASSISTANCE GRANTS					
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		100	100	100	100	100	500
5	What is the estimated life expectancy of the asset related to the proposal?	60+ years					
6	What benefit will service users or residents experience as a result of the expenditure?	IMPROVED QUALITY OF LIFE IMPROVED HEALTH AND SAFETY IN THEIR HOMES					
7	How many individuals/properties will benefit from the expenditure?	25-30 PROPERTIES APPROX PER YEAR					
8	What evidence is there of public, tenant and/or user support for the proposal?	CLIENT SATISFACTION SURVEYS PRIVATE SECTOR HOUSE CONDITION SURVEY IDENTIFIES 19% IN THE DISTRICT.					
9	Which of the 2008/09 priorities will the proposal address and how?	ENHANCE QUALITY OF LIFE ;PROTECT AND ENHANCE THE ENVIRONMENT;					
10	How will performance indicators be affected?	PERFORMANCE INDICATORS WILL BE MAINTAINED					
11	Is this expenditure required to enable the Council to meet a statutory requirement? If so, please give a description of the relevant requirement.	NO					
12	What will be the implications for the Council of not proceeding with the proposed investment?	CLIENT'S HEALTH & SAFETY MAY BE COMPROMISED. NEGATIVE PRESS PROPERTIES MAY FALL INTO DISREPAIR					
13	How could the same outcome be achieved without the proposed expenditure?	CLIENTS CAN BE ADVISED TO SEEK FINANCIAL ADVICE TO RELEASE EQUITY FROM THEIR PROPERTY. CLIENTS CAN BE DIRECTED TO CHARITABLE BODIES WHO MAY FUND REPAIRS. DETAILS OF SCDC APPROVED CONTRATORS CAN BE PASSED TO CLIENTS. NOT LIKELY THAT SAME OUTCOME WILL BE ACHIEVED.					
14	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						
17	Are any revenue changes likely to continue after 2010/11? 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 2010/11 to 2036/37

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				