

**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	<b>HOUSING GRANTS</b>					
2	Service Manager	<b>DALE ROBINSON</b>					
3	Brief Details of Proposal	<b>DISABLED FACILITIES LOANS</b>					
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		10	10	10	10	10	50
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?	LINKED TO DISABLED FACILITIES GRANTS, WOULD ALLOW ADDITIONAL COSTS TO COMPLETE WORKS					
7	How many individuals/properties will benefit from the expenditure?	2 MAX PER YEAR					
8	What evidence is there of public, tenant and/or user support for the proposal?	CUSTOMER SATISFACTION SURVEYS. PSHCS IDENTIFIES 4,300 ADAPTATIONS REQUIRED IN THE DISTRICT .					
9	Which of the 2008/09 priorities will the proposal address and how?	ENHANCE QUALITY OF LIFE; WORK IN PARTNERSHIP WITH VOLUNTARY ORGANISATIONS AND PARISH COUNCILS; DELIVER HIGH QUALITY SERVICES THAT REPRESENT BEST VALUE AND ARE ACCESSIBLE TO ALL OUR COMMUNITY.					
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?	WORKS IDENTIFIED AS NECESSARY AND APPROPRIATE FOR HEALTH & SAFETY MAY NOT BE ADDRESSED					
13	How could the same outcome be achieved without the proposed expenditure?	COUNTY ADULT SERVICES AND CHILD & YOUNG PEOPLE SERVICES NOW HAVE A POLICY AND BUDGET TO SUPPORT MANDATORY DFG. THIS LESSENS THE PRESSURE TO SCDC DISABLED FACILITIES DISCRETIONARY BUDGET.					
14	Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)	AS ABOVE – MONIES SOURCED WHEN REQUIRED.  NB DISABLED FACILITIES LOANS ARE REPAYABLE UPON DISPOSAL OF THE PROPERTY. REPAID FUNDS CAN BE RE-USED TOWARDS OTHER GRANTS/LOANS.					

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				