

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	DISABLED FACILITIES GRANT –MANDATORY (DFG)						
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		660	660	660	660	660	3,300	
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?	ABLE TO REMAIN IN OWN PROPERTY, WITH INCREASED INDEPENDENCE AND SAFETY, DUE TO PROPERTY ADAPTATION						
7	How many individuals/properties will benefit from the expenditure?	50 PROPERTIES APPROX PER YEAR.						
8	What evidence is there of public, tenant and/or user support for the proposal?	OCCUPATIONAL THERAPIST WAITING LISTS CLIENT SATISFACTION SURVEYS PRIVATE SECTOR HOUSE CONDITION SURVEY IDENTIFIES 4,300 ADAPTATIONS NEEDED 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.	YES THE COUNCIL HAS A STATUTORY DUTY TO PROVIDE DFG'S UP TO A MAXIMUM OF £25,000 FOR ADULTS AND £30,000 FOR CHILDREN, UNDER THE HOUSING GRANTS, CONSTRUCTION & REGENERATION ACT 1996 , AS AMENDED BY THE REGULATORY REFORM ORDER (HOUSING ASSISTANCE) 2002.						
12	What will be the implications for the Council of not proceeding with the proposed investment?	WILL NOT MEET STATUTORY DUTY. DISABLED CLIENTS WILL BE LEFT AT RISK OF FALLS ETC. ADAPTATIONS IDENTIFIED IN THE PSHCS NOT CARRIED OUT.						
13	How could the same outcome be achieved without the proposed expenditure?							
14	Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)	PART FUNDED BY CLG (VIA GO-EAST)						
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		238	238	238	238	238	1,190	
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				