

Proposals for Capital Projects Greater than £25,000
(For inclusion in the draft Capital Programme for the financial years 2011/12 – 2015/16)

1	Service	Housing grants					
2	Service Manager	Stephen Hills					
3	Brief Details of Proposal	Disabled Facilities grant – Mandatory DFG					
4. Costs (All £000s)		2011/12	2012/13	2013/14	2014/15	2015/16	Total gross cost
Financial Year in which expenditure is expected to be incurred		660	660	660	660	660	3.3 Million
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?	40- 50 a 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 2011/12 aims, approaches and actions will the proposal address and how?	Ensuring that South Cambridgeshire continues to be a safe and healthy place for you and your family					
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 duty to provide DFG's up to a maximum of £30,000, under The Housing Grants, Construction and 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 by Occupational Therapist & PSHCS will not be 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. Allocated amount for 2011/12 not yet notified. Likely £240,000					
15. Contribution (£000s)		2011/12	2012/13	2013/14	2014/15	2015/16	Total contribution
Financial Year in which contribution is expected to be received		240	240	240	240	240	1,200
16. Revenue impact (£000s)		Reason		2011/12	2012/13	2013/14	2014/15 2015/16
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 2011/12? If so, please complete the attached schedule?						
18	Brief description of the reasons for any revenue changes shown in 16						