

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 Loans					
	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	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 Mandatory DFG, allows additional costs to complete adaptation works. As a stand-alone grant it can be used for dropped kerb works, where recommended by Occupational Therapist or GP					
7	How many individuals/properties will benefit from the expenditure?	2-3 maximum 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 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.	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 and safety may not be completed					
13	How could the same outcome be achieved without the proposed expenditure?	County Council Adult & Child Services have a budget to support DFG mandatory. This lessens the pressure to SCDC DFG 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 no. 13 above. Monies sourced where required					
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							
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						