

## Proposals for Capital Projects Greater than £25,000

(For inclusion in the draft Capital Programme for the financial years 2012/13 – 2015/16)

1	<b>Service</b>	<b>Affordable Homes – Home Improvement Agency</b>					
2	<b>Service Manager</b>	<b>Schuyler Newstead</b>					
3	<b>Brief Details of Proposal</b>	<b>Home Repairs Assistance Grants</b>					
<b>4. Costs (All £000s)</b>		<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2015/16</b>	<b>2016/17</b>	<b>Total gross cost</b>
<b>Financial Year in which expenditure is expected to be incurred</b>		100	100	100	100	100	£500K
5	<b>What is the estimated life expectancy of the asset related to the proposal?</b>	60+ years					
6	<b>What benefit will service users or residents experience as a result of the expenditure?</b>	Improved quality of life Improved health and safety in their homes					
7	<b>How many individuals/properties will benefit from the expenditure?</b>	25-30 properties a year approx					
8	<b>What evidence is there of public, tenant and/or user support for the proposal?</b>	Client satisfaction surveys taken immediately after completion of works and 1year on					
9	<b>Which of the 2011/12 priorities will the proposal address and how?</b>	ensuring that South Cambridgeshire continues to be a safe and healthy place for you and your family					
10	<b>How will performance indicators be affected?</b>	The programme of delivery is monitored quarterly to ensure that we are achieving our targets					
11	<b>Is this expenditure required to enable the Council to meet a statutory requirement? If so, please give a description of the relevant requirement.</b>	No					
12	<b>What will be the implications for the Council of not proceeding with the proposed investment?</b>	Clients health & safety may be compromised Negative press Properties may fall into disrepair					
13	<b>How could the same outcome be achieved without the proposed expenditure?</b>	Clients can be advised to seek financial advice to release equity from their property. Details of SCDC approved contractors can be passed to clients.					

14	Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)	No						
<b>15. Contribution (£000s)</b>		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>Total contribution</b>	
<b>Financial Year in which contribution is expected to be received</b>		0	0	0	0	0	0	
<b>16. Revenue impact (£000s)</b>		<b>Reason</b>		<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
<b>Estimated consequential financial impact on net revenue expenditure of the proposal</b>		<b>Additional: income expenditure</b>		n/a				
		<b>Reduction in: income expenditure</b>						
		<b>Total for year</b>						
17	Are any revenue changes likely to continue after 2010/11? If so, please complete the attached schedule?	n/a						
18	Brief description of the reasons for any revenue changes shown in 16	n/a						

