

Proposals for Capital Projects Greater than £25,000

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

1	Service	Affordable Homes – Home Improvement Agency					
2	Service Manager	Schuyler Newstead					
3	Brief Details of Proposal	Disabled Facilities Loans					
4. Costs (All £000s)		2012/13	2013/14	2014/15	2015/16	2016/17	Total gross cost
Financial Year in which expenditure is expected to be incurred		10	10	10	10	10	£50K
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?	Client satisfaction surveys taken immediately after completion of works and 1 year on Private sector house condition survey identifies 4,300 adaptations needed in the district					
9	Which of the 2011/12 priorities 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?	The programme of delivery is monitored quarterly to ensure that we are achieving our targets					
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?	Clients health & safety may be compromised Negative press Properties may fall into disrepair Adaptations identified by Occupational Therapist & PSHCS will not be carried out					
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)	The grant is repayable in full when a property is sold, however, this may not occur for many years.					

15. Contribution (£000s)		2012/13	2013/14	2014/15	2015/16	2016/17	Total contribution	
Financial Year in which contribution is expected to be received		0	0	0	0	0	0	
16. Revenue impact (£000s)		Reason		2012/13	2013/14	2014/15	2015/16	2016/17
Estimated consequential financial impact on net revenue expenditure of the proposal		Additional: income expenditure		n/a				
		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?	n/a						
18	Brief description of the reasons for any revenue changes shown in 16	n/a						

