

## 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</b>					
2	<b>Service Manager</b>	<b>Schuyler Newstead</b>					
3	<b>Brief Details of Proposal</b>	<b>Disabled Facilities Grants – Mandatory DFG</b>					
<b>4. Costs (All £000s)</b>		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</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>		660	660	660	660	660	£3.3million
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 Able to remain in own property, with increased independence and safety, due to property adaptation					
7	<b>How many individuals/properties will benefit from the expenditure?</b>	40-100 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 1 year on Occupational Therapist waiting lists Private sector house condition survey identifies 4,300 adaptations needed in the district					
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>	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	<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 Will not meet statutory duties Adaptations identified by Occupational Therapist & PSHCS will not be carried out					
13	<b>How could the same outcome be achieved without the proposed expenditure?</b>						

14	<b>Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)</b>	Part funded from the CLG do not yet know how much funding will be received this year (anticipated £240K based upon previous amounts received)					
<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>		240	240	240	240	240	1,200
<b>16. Revenue impact (£000s)</b>		<b>Reason</b>		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b> <b>2016/17</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	<b>Are any revenue changes likely to continue after 2010/11? If so, please complete the attached schedule?</b>	n/a					
18	<b>Brief description of the reasons for any revenue changes shown in 16</b>	n/a					

