

### **Additional information –Review of Care and Repair Services Agenda Item 11**

Comparison of overall activity during 2014/15 for ECDC (relates to information provided within the Business case on page 22 of the report)

<b>Description</b>	<b>ECDC</b>
Enquiries	466
DFG referrals	172
DFG complete	47
Caseload at year end	124
Discretionary grant applications	39
Discretionary grant approvals	42
Discretionary grant completions	40

Cost Comparison of options 15/16

<b>Option</b>	<b>Expenditure</b>	<b>Income</b>	<b>Total (surplus)/deficit</b>
CHIA no restructure Year 1	£18,786 (set up cost)	£1703 (% share of estimated surplus)	<b>£17,083</b>
CHIA no restructure Year 2	£5084 (annual IT cost)	£1703 (% share of estimated surplus)	<b>£3381</b>
CHIA restructure Year 1	£18,786 (set up cost)	£5001 (% share of estimated surplus)	<b>£13,784</b>
CHIA restructure Year 2	£5084 (annual IT cost)	£5001 (% share of estimated surplus)	<b>£82.44</b>
In-house	£232,123	£234,567	<b>(£2444)</b>

**NOTE:** these budgets make the following key assumptions:

- Local authority DFG and Repairs Assistance funding will continue at or close to current levels
- County Council Social Services and Health funding will continue
- Private fee income and grants from other sources continue at 15/16 levels including ECDC

Costc	Costc (T)	Account	Account (T)	Actual Exp.
HL004	Home Improvement Agency Services	1010	Basic Salary	110,555
HL004	Home Improvement Agency Services	1053	Staff Mileage	6,297
HL004	Home Improvement Agency Services	4010	Equipment - Purchases	0
HL004	Home Improvement Agency Services	4310	Printing & Stationery	0
HL004	Home Improvement Agency Services	4430	Consultants Fees	7,388
HL004	Home Improvement Agency Services	4510	Postage	0
HL004	Home Improvement Agency Services	4520	Telephone	0
HL004	Home Improvement Agency Services	4530	Adverts Other Than Staff	0
HL004	Home Improvement Agency Services	4780	Subscriptions-General	242
HL004	Home Improvement Agency Services	4910	Other Payments	0
HL004	Home Improvement Agency Services	4933	Refund	10
HL004	Home Improvement Agency Services	4938	Client Contribution	136,130
				<u>260,622</u>
HL004	Home Improvement Agency Services	9170	Contribs.-Other	-128,932
HL004	Home Improvement Agency Services	9176	Contribs.-Area Health Authority	-15,760
HL004	Home Improvement Agency Services	9182	Contribs.-County Council	-66,806
HL004	Home Improvement Agency Services	9300	Fees & Charges	-52,974
HL004	Home Improvement Agency Services			<u>-264,473</u>
				-3,851