

Proposals for Capital Projects Greater than £25,000

Appendix C

(For inclusion in the draft Capital Programme for the financial years 2011/12 – 2015/16)

1	Service	Planning and New Communities					
2	Service Manager	Corporate Manager, Planning and New Communities					
3	Brief Details of Proposal	Rampton Drift Retrofit Project					
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		£275					£275
5	What is the estimated life expectancy of the asset related to the proposal?	This will be dependant on the actual work carried out and the equipment installed and will vary from property to property. Passive energy reduction measures such as the installation of thermal insulation will have a life expectancy in excess of 25 years while other equipment such as heating appliances etc have a life expectancy of between 10 to 15 years.					
6	What benefit will service users or residents experience as a result of the expenditure?	The key aim of the project is to identify the costs, effects and benefits of carrying out the refurbishment of the existing houses already within the boundaries of the proposed Eco-town and to encourage and enable the residents to enhance their own properties to reduce energy usage and carbon emissions. The residents should experience a reduction in energy costs but the Authority will learn the best ways to refit existing buildings to reduce carbon emissions & reduce energy usage.					
7	How many individuals/properties will benefit from the expenditure?	17 homeowners have applied to be part of the project but it is not yet certain whether all properties will be suitable or that all applicants will stay with the project.					
8	What evidence is there of public, tenant and/or user support for the proposal?	All homeowners in Rampton Drift have been contacted, a number of public meetings have been held, expressions of interest have been received in writing from 17 homeowners, one to one discussions have commenced which will result in the homeowner signing a formal letter of agreement to confirm their agreement to the terms and conditions of the grant.					
9	Which of the 2011/12 aims, approaches and actions will the proposal address and how?	<p>We will achieve 10% reduction in the emission of CO₂ from the Council's operations and publicise the outcome in order to set an example to other organisations – which links to the Council Aim to make South Cambridgeshire a place in which residents can feel proud to live.</p> <p>We will work with parish councils to complete at least 10 local projects supported by LPSA funding to contribute to the county target for the reduction of CO₂ emissions – which also links to the Council Aim to make South Cambridgeshire a place in which residents can feel proud to live.</p> <p>We will implement the Climate Change Action Plan:</p> <ul style="list-style-type: none"> • ACTION 23 - Climate Change Action Plan; • ACTION 24 - Renewable energy & low carbon living schemes. 					
10	How will performance indicators be affected?	Monitoring energy usage and carbon emissions from the refurbished homes will indicate the success of the project and potential for further progress on the energy and carbon emission reduction targets for the existing housing stock.					
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; the expenditure is funded completely by external grant (see question 14 below).					
12	What will be the implications for the Council of not proceeding with the proposed investment?	The opportunity to progress towards the aims & actions listed in question 9 above will be lost.					

13	How could the same outcome be achieved without the proposed expenditure?	The benefits that will be obtained from the project, as set out in question 6 above, will not be achieved without the proposed expenditure.						
14	Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)	Yes. Expenditure is funded completely by external grant from DCLG.						
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		£275					£275	
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		N/a				
		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?	N/a						
18	Brief description of the reasons for any revenue changes shown in 16	N/a						