

Appendix F - Proposals for Capital Projects Greater than £25,000
(For inclusion in the draft Capital Programme for the financial years 2011/12 – 2015/16)

1	Service	PRIVATE SECTOR HOUSING RENEWAL GRANTS (RENEWABLE ENERGY GRANTS AND REPLACEMENT BOILER GRANTS)					
2	Service Manager	Susan Walford					
3	Brief Details of Proposal	RENEWABLE ENERGY GRANTS AND REPLACEMENT BOILER GRANTS					
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		80					80
5	What is the estimated life expectancy of the asset related to the proposal?	25+ Year For Renewable Energy Grants 15+ Years For Replacement Boiler Grants					
6	What benefit will service users or residents experience as a result of the expenditure?	Improved quality of life Improved energy efficiency Reduction in fuel bills for the fuel poor Reduction in CO ₂ emissions and contribution to the climate change agenda					
7	How many individuals/properties will benefit from the expenditure?	25-30 Properties per year					
8	What evidence is there of public, tenant and/or user support for the proposal?	Client Satisfaction Surveys Private Sector House Condition Survey					
9	Which of the 2011/12 aims, approaches and actions will the proposal address and how?	<i>ensuring that South Cambridgeshire continues to be a safe and healthy place for you and your family and making South Cambridgeshire a place in which residents can feel proud to live</i> by ensuring vulnerable residents on Means Tested Benefits within South Cambridgeshire can have older inefficient boilers replaced reducing fuel costs and improving CO ₂ emissions					
10	How will performance indicators be affected?	Performance indicators will be maintained					
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					
12	What will be the implications for the Council of not proceeding with the proposed investment?	Residents Health and Safety may be compromised leading to ill health such as respiratory diseases in vulnerable householders.					
13	How could the same outcome be achieved without the proposed expenditure?	Clients can be advised to seek financial advice to release equity from their property. Clients can be directed to charitable bodies that may fund repairs. It is unlikely that the same outcome will be achieved.					
14	Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)	No					

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								
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						
		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?							
18	Brief description of the reasons for any revenue changes shown in 16							

REVENUE IMPACT OF THE PROPOSAL FOR FINANCIAL YEARS 2010/11 to 2036/37

To be completed if appropriate

Financial Year	Estimated Addition to:		Estimated Reduction in:	
	Income £(000)	Expenditure £(000)	Income £(000)	Expenditure (£000)
2011/12				
2012/13				
2013/14				
2014/15				
2015/16				
2016/17				
2017/18				
2018/19				
2019/20				
2020/21				
2021/22				
2022/23				
2023/24				
2024/25				
2025/26				
2026/27				
2027/28				
2028/29				
2029/30				
2030/31				
2031/32				
2033/34				
2034/35				
2035/36				
2036/37				
2037/38				