

Proposals for Capital Projects Greater than £25,000

Appendix C(4)

(For inclusion in the draft Capital Programme for the financial years 2009/10 – 2011/12)

| | | | | | |
|---|--|--|-----------------|----------------|-------------------------|
| 1 | Service | New Communities Portfolio – Sustainability | | | |
| 2 | Service Manager | Tom Barrance | | | |
| 3 | Brief Details of Proposal | Climate Change - Local Strategic Partnership Board Projects | | | |
| 4. Costs (All £000s) | | 2009/10 | 2010/11 | 2011/12 | Total gross cost |
| Financial Year in which expenditure is expected to be incurred | | £25,000 | £100,000 | £75,000 | £200,000 |
| 5 | What is the estimated life expectancy of the asset related to the proposal? | Up to 36 parish councils will have adopted a leadership and ownership role as regards energy conservation and efficiency within their boundaries – it is hoped this will stand as a permanent asset. In the process of doing this significant substantive energy efficiency and conservation measures will have been implemented in properties in participating parishes (typically insulation) – such measures should last for as long as the properties are standing. Each parish, however, will establish its own scheme(s) – the precise nature of asset improvement will emerge as these schemes are developed. Two parishes will extend their sustainable energy work into the installation of renewable energy technologies. Such technologies have a life expectancy of at least 20 years and some fund recycling should allow additional microgeneration to be installed in further properties. | | | |
| 6 | What benefit will service users or residents experience as a result of the expenditure? | Reduced energy bills, greater resilience to energy price and availability instability, contribution to tackling climate change (reduced carbon emissions). | | | |
| 7 | How many individuals/properties will benefit from the expenditure? | Re. (5) above – this will be subject to sustainable energy schemes developed in partnership with the participating parish councils. | | | |
| 8 | What evidence is there of public, tenant and/or user support for the proposal? | Public requests from South Cambs residents to SCDC and EST as to how to save energy and secure grants for efficiency and microgeneration measures. | | | |
| 9 | Which of the 2009/10 Council Aims will the proposal address and how? | C12: work with Parish Councils on schemes for renewable energy and low carbon living | | | |
| 10 | How will performance indicators be affected? | Will contribute directly to NI 186 (per capita CO2 emissions) which is a formally adopted LAA performance indicator) plus local indicator on parish engagement. | | | |
| 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. N.B. duty to work with County Council under LAA to meet national indicator targets (NI 186 is an LAA NI), plus significant reputational risk of not taking actions to deliver target. | | | |
| 12 | What will be the implications for the Council of not proceeding with the proposed investment? | SC LSP, Cambs Together Board and County Council Cabinet have already agreed the project (N.B. project is not directly SCDC capital funded) | | | |
| 13 | How could the same outcome be achieved without the proposed expenditure? | By parish councils choosing to work together and pool their own funds to take work forward. This is not a reasonable or feasible option within current capacities for tackling climate change at this level and within existing budgets. | | | |
| 14 | Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation) | Wholly funded by Local Strategic Partnership Board (confirmation attached). | | | |

| 15. Contribution (£000s) | | 2009/10 | 2010/11 | 2011/12 | Total contribution |
|--|--|---|-----------------|----------------|---------------------------|
| Financial Year in which contribution is expected to be received | | £25,000 | £100,000 | £75,000 | £200,000 |
| 16. Revenue impact (£000s) | | Reason | 2009/10 | 2010/11 | 2011/12 |
| Estimated consequential financial impact on net revenue expenditure of the proposal | | Additional: income expenditure | None | None | None |
| | | 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? | No | | | |
| 18 | Brief description of the reasons for any revenue changes shown in 16 | N/A | | | |