

Carbon Efficiency Projects - to be delivered over five years

Baseline Kg CO2				90,608															
Budget Holder	Project Description	Location	Budgetary Capital cost (£)	Estimated Savings (£ PA)	Payback (Years)	Carbon Dioxide Emissions Saved PA (tonnes)	% of Baseline	Salix SEELS Loan	Prudential Borrowing	Grant Low Carbon Buildings Programme	Bio methane capital grant	Existing Devolved Formula Capital Budgets	Existing CYPS AMP Condition Capital Budget/ School balances fund	Existing grant allocations	Existing Highways maintenance budgets	Existing HRA Capital allocations	Existing capital receipts allocation	Existing Revenue Budgets	
Leisure Services	Lighting Upgrades	10 projects	75,000	25,000	3	29	0.03		75,000										
	Insulation Upgrades	13 projects	40,000	10,000	4	62	0.07		40,000										
	Pool Covers (liquid)	3 projects	20,000	20,000	1	125	0.14		20,000										
	CHP	quarry pool	110,000	24,000	4.58	41	0.05		110,000										
	other CHP		110,000	48,000	2.29	82	0.09		110,000										
	Oswald Park - Sustainability enhancement		71,000	23,500	3.02	41	0.05											71,000	
Totals			426,000	150,500	2.83	380	0.42		355,000									71,000	
CYPS Lighting upgrades																			
	T12/8-T5	Idsall	5,400	1,100	4.9	5	0.006					5,400							
	T12/8-T5	Bridgnorth Endowed	9,800	1,950	5.0	9	0.010					9,800							
	T12/8-T5	Meole Brace	6,000	1,350	4.4	6	0.007					6,000							
	T12/8-T5	Oldbury Wells	1,800	400	4.5	2	0.002					1,800							
	T12/8-T5	Priory School	1,648	350	4.7	2	0.002					1,648							
	T12/8-T6	Mary Webb	4,500	890	5.1	5	0.005					4,500							
Following items to be done as part of required rewiring works:																			
	Automatic lighting controls	Various	803,000	145,317	5.5	67	0.074					160,600	642,400						
	Localised lighting	Various	230,107	101,096	2.3	47	0.051					46,021	184,086						
	Voltage optimisation	Various	126,000	53,700	2.3	25	0.027					25,200	100,800						
	Replacement fittings	Various	139,522	47,857	2.9	22	0.024					27,904	111,618						
	Energy awareness campaign			274,945	0.0	1,378	1.521												
Primary schools																			
Replace electrically heated schools with wood pellet heating system	Clee Hill Sch 30630		79,350	5179	15.3	99	0.109			15,870		31,740	31,740						
	Stottesdon Sch 32570		40,700	2158	18.9	41	0.045			8,140		16,280	16,280						
	Welshampton Sch 3284		35,940	4178	8.6	81	0.089			7,188		14,376	14,376						
	Whixall Sch 32950		81,275	6259	13.0	120	0.132			16,255		32,510	32,510						
	Wistanstow Sch 32971		39,475	2797	14.1	54	0.060			7,895		15,790	15,790						
										-		-	-						
Replace gas fired boilers <10yrs old with condensing boilers	various		692,000	141,250	4.9	862	0.951					346,000	346,000						
	heating controls primary schools		67,400	27,000	2.5	170	0.188					33,700	33,700						
Valve and Flange Insulation Jackets																			
	Lacon Childe		600	300	2.0	2	0.002					600							
	Idsall		600	300	2.0	2	0.002					600							
	Bridgnorth Endowed		400	200	2.0	1	0.001					400							
	Meole Brace		300	150	2.0	1	0.001					300							
	Oldbury Wells		200	125	1.6	1	0.001					200							
	Priory School		600	200	3.0	1	0.001					600							
	Shifnal		1,500	400	3.8	2	0.003					1,500							
Quattro Seal Insulation	Lacon Childe		6,100	1,650	3.7	7	0.008					6,100							
	Kinlet		500	702	0.7	1	0.001					500							
	Clee Hill		500	1,210	0.4	2	0.002					500							
	Grange		3,600	720	5.0	4	0.005					3,600							
	Holy Trinity		4,900	1,506	3.3	9	0.010					4,900							
	Meole Brace		10,630	1,716	6.2	13	0.015					10,630							
School sponsored energy efficiency projects																			
2009/10 projects:																			
	Bishop Castle Community College - various energy efficiency		11,000	3,000	3.7	2	0.002											11,000	
	Church Stretton S&LC - various energy efficiency		26,000	4,500	5.8	22	0.024											26,000	
	Various energy efficiency measures		96,000	20,000	4.8	2	0.002						96,000						
	Improvements to and replacement boilers		119,000	14,500	8.2	2	0.002						119,000						
2010/11 & 11/12																			
	Replacement of Centre North West with Oswestry MyPlace																		
	PCP-improvements to schools																		
Totals			2,646,347	868,955		3,175	3.50			55,348		809,700	1,744,299	37,000					

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Highways																				
	Street Lighting																			
	Deillumination of signs		-	23,000	0.0	4	0.004													
	Photo electric controls (PECS) of signs		-	8,227	0.0	49	0.054													
	Update existing PECs on signs		-	4,500	0.0	4	0.005													
	Replace bollard bases with LED		-	7,450	0.0	30	0.034													
	Programme of Structural replacement of lighting Columns		1,500,000	18,522	8.4	55	0.060								1,500,000					
	Conversion of 35 Watt SOX Steetlights to Electronic Control Gear		400,000						200,000						200,000					
	Adjust street light timings			127,848	0.0	762	0.841													
	Re evaluation of light leveles required for street lighting			32,000	0.0	53	0.058													
	Belishi Beacons LED replacement		-	14,500	0.0	8	0.009													
	LED replacement traffic lights		-	22,000	0.0	350	0.3863													
	Totals		1,900,000	258,047		1,315	1.45		200,000						1,700,000					
ICT																				
	Corporate printing using MFDs			25,000	0.0	53	0.058													
	Switch off campaign					11	0.012													
	Power timer switches on non networked technology eg printers			5,000	0.0	21	0.023													
	ICT power down facility		3,500			5	0.006													3,500
	Duplex Printing		-																	
	ICT eco Button		-	20		97	0.107													
	Remove PC/laptop screen savers		-																	
	Facilitate audio and visual conferencing - between are HQ's		100,000	16,000	6.3	3	0.003		100,000											
	Dispose of fax machines in favour of fax servers		25,000	5,000	5.0	25	0.027													25,000
	Virtualisation		2,500,000	480,000	5.2	2,154	2.377		2,500,000											
	Totals		2,628,500	531,020		2,369	2.61		2,600,000											28,500
Transport																				
	Reviewing Essential Users Car allowance																			
	Pool car provision		8,500	2,000	4.3										8,500					
	Pool bike provision		600	400	1.5										600					
	Replace twin engine road sweepers with single engine design		30,000	6,500	4.6	108	0.119													30,000
	Online mileage recording																			
	Travel Plan		234,000	1,972	118.7	468	0.517													234,000
	Low carbon replacement vehicles		219,144	18,490	11.9	438	0.483													219,144
	Provision of CNG Fuel Station Installation & Commission		450,000	41,250	10.9	1,000	1.104		225,000		225,000									
	Land Acquisition for CNG Fuel Station		500,000						500,000											
	Construction works for CNG Fuel Station		200,000						200,000											
	Mobile Fuel Rig		100,000						100,000											
	Ludlow Transport Hub		1,200,000						1,200,000											
	Transport Initiatives		1,049,000						1,049,000											
	Totals		3,991,244	70,612		2,014	2.22		3,274,000		225,000				9,100					483,144
Development Services																				
	Depot Uograde																			
	Lighting Controls		1,500	200	7.5	3	0.003													
	Cooling Controls		1,200	150	8.0	2	0.002													
	Control of small power		1,500	200	7.5	1	0.001													
	Extending existing heating circuits		7,000	1,875	3.7	2	0.002													
	Totals		11,200	2,425		8	0.009													
Communities																				
	Libraries																			
	Pipe work Insulation		350	200	1.8	20	0.022													
	Lighting Controls		1,000	400	2.5	50	0.055													
	Lighting Review and upgrade		8,000	3,200	2.5	425	0.469													
	Reducing Solar Gain		1,800	500	3.6	125	0.138													
	Air handling Unit Upgrade		6,000	1,340	4.5	70	0.077													
	Total		17,150	5,640		690	0.76													
Crematorium																				
	Replace cremator at Shrewsbury Crematorium		1,534,000	100,000	15.3	623	0.977		1,534,000											
	Totals		1,534,000						1,534,000											
Housing																				
	2009/10 Heating replacement Programme		500,000																	500,000
	2009/10 wall insulation programme		50,000																	50,000
	2010/11 Heating replacement Programme		3,100,000																	3,100,000
	2010/11 wall insulation programme		50,000																	50,000
	2011/12 Heating replacement Programme		1,800,000																	1,800,000
	2012/13 Heating replacement Programme		1,000,000																	1,000,000
	2013/14 Heating replacement Programme		1,000,000																	1,000,000
	Totals		7,500,000			1,127	1.244													7,500,000

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Carbon Efficiency projects Financing Details - Requirement for SC Resources

Service area	Scheme	Financing	Requirement for prudential borrowing	2010/11 (£)	2011/12 (£)	2012/13 (£)	2013/14 (£)	2014/15 (£)
Leisure Services	Oswald Park	Financed from existing capital receipts						
	Lighting Upgrades - 10 projects		75,000	15,000	15,000	15,000	15,000	15,000
	Insulation Upgrades - 13 projects		40,000	8,000	8,000	8,000	8,000	8,000
	Pool Covers (liquid) - 3 projects		20,000	20,000				
	CHP - quarry pool		110,000	110,000				
	Other CHP - location TBC		110,000		110,000			
			355,000	153,000	133,000	23,000	23,000	23,000
CYPS	Various	All CYPS schemes will be financed from existing CYPS capital resources from DFC, AMP condition allocations and School balance fund, together with specific grants obtained.						
Highways	Program of structural replacement of lighting columns	Financed from existing resources						
	Conversion of 35 watt SOX Streetlights to Electronic Control Gear	Additional Contribution of £50,000 pa required in addition to existing financing.	200,000	50,000	50,000	50,000	50,000	
			200,000	50,000	50,000	50,000	50,000	-
ICT	Facilitate audio and visual conferencing - Virtualisation	Scheme will require funding of £2.5m, but this is included in the main capital projects list and thus is excluded from here. The other IT schemes are change in practices or will result in no capital requirement as can be financed from	100,000	100,000				
	Other IT schemes							
			100,000	100,000	-	-	-	-
Transport	CNG Fuel Station -Purchase of land,		1,025,000	1,025,000				
	Ludlow Transport Hub		1,200,000		1,200,000			
	Transport Initiatives		1,049,000		1,049,000			
			3,274,000	1,025,000	2,249,000	-	-	-
Development Services	Longden Road Depot - Heating/lighting/cooling works	Included in Resources rolling fund.						
			-	-	-	-	-	-
Communities	Ludlow Library - pipe insulation, lighting	Included in Resources rolling fund.						
			-	-	-	-	-	-
Crementorium	Replace cremator at Shrewsbury Crementorium	This project will require financing of £1.534m, but this is included in the main capital projects list and thus is excluded here.						
Housing	Housing heating replacement and wall insulation programme	The housing programme is full funded from existing Major Repairs Allowances.						
Resources	Rolling programme of replacement boilers, lighting controls, voltage optimisation and heating controls.		2,500,000	500,000	500,000	500,000	500,000	500,000
			2,500,000	500,000	500,000	500,000	500,000	500,000
Total			6,429,000	1,828,000	2,932,000	573,000	573,000	523,000

Note: Although this project is profiled for 2011/12, it can be brought forward to 2010/11, depending on the feasibility study/if the project is ready to proceed.

Notes

£300k pa rolling programme - 5years

Machines leased
Existing budgets
Not required if virtualisation
No cost, change in practise
No cost, change in setting
Fund from existing telecoms budget
Cost TBC, likely to br higher

From Resources rolling fund

From Resources rolling fund

To reduce mercury emmissions

Notes

Notes
Loan offer confirmed Loan offer confirmed Loan offer confirmed Application to be submitted Loan offer confirmed Loan offer confirmed
No additional capital costs No additional capital costs
No capital costs No capital costs No capital costs
IT estimate costs £0.5m - £1.5m No capital costs No capital costs

Notes