		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 Basleine	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	Esisting 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 enhancemen	ıt	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 T12/8-T5 T12/8-T5 T12/8-T5 T12/8-T5 T12/8-T6	Idsall Bridgnorth Endowed Meole Brace Oldbury Wells Priory School Mary Webb	5,400 9,800 6,000 1,800 1,648 4,500	1,100 1,950 1,350 400 350 890	4.9 5.0 4.4 4.5 4.7 5.1	5 9 6 2 2 5	0.006 0.010 0.007 0.002 0.002 0.005					5,400 9,800 6,000 1,800 1,648 4,500						
Following	items to be done as part of required rew	riring works:																
	Automatic lighting controls Localised lighting	Various Various	803,000 230,107	145,317 101,096	5.5 2.3	67 47	0.074 0.051					160,600 46,021	642,400 184,086					
	Voltage optimisation Replacement fittings Energy awareness campaign	Various Various	126,000 139,522	53,700 47,857 274,945	2.3 2.9 0.0	25 22 1,378	0.027 0.024 1.521					25,200 27,904	100,800 111,618					
		Primary schools																
	Replace electrically heated schools with wood pellet heating system	Clee Hill Sch 30630 Stottesdon Sch 32570 Welshampton Sch 3284 Whixall Sch 32950 Wistanstow Sch 32971	79,350 40,700 35,940 81,275 39,475	5179 2158 4178 6259 2797	15.3 18.9 8.6 13.0 14.1	99 41 81 120 54	0.109 0.045 0.089 0.132 0.060			15,870 8,140 7,188 16,255 7,895		31,740 16,280 14,376 32,510 15,790	31,740 16,280 14,376 32,510 15,790					
	Replace gas fired boilers <10yrs old with condensing boilers heating controls primary schools	various	692,000 67,400	141,250 27,000	4.9 2.5	862 170	0.951 0.188					346,000 33,700	346,000 33,700					
			07,400	27,000	2.5		0.100					33,700	33,700					
	Valve and Flange Insulation Jackets	Lacon Childe	600	300	2.0	2	0.002					600						
		Idsall Bridgnorth Endowed Meole Brace Oldbury Wells Priory School Shifnal	600 400 300 200 600 1,500	300 200 150 125 200 400	2.0 2.0 2.0 1.6 3.0 3.8	2 1 1 1 1 2	0.002 0.001 0.001 0.001 0.001 0.003					600 400 300 200 600 1,500						
	Quattro Seal Insulation	Lacon Childe Kinlet Clee Hill	6,100 500 500	1,650 702 1,210	3.7 0.7 0.4	7 1 2	0.008 0.001 0.002					6,100 500 500						
		Grange Holy Trinity Meole Brace	3,600 4,900 10,630	720 1,506 1,716	5.0 3.3 6.2	4 9 13	0.005 0.010 0.015					3,600 4,900 10,630						
	School sponsored energy efficiency pro	jects				107	0.118											
Chu	2009/10 projects: astle Community College - various energ rich Stretton S&LC - various energy effic Various energy efficiency measures Improvements to and replacement bolik	ciency	11,000 26,000 96,000 119,000	3,000 4,500 20,000 14,500	3.7 5.8 4.8 8.2	2 22 2 2	0.002 0.024 0.002 0.002						96,000 119,000	11,000 26,000				
Replace	2010/11 & 11/12 ment of Centre North West with Oswest PCP-improvements to schools																	
		Totals	2,646,347	868,955		3,175	3.50	-	-	55,348	-	809,700	1,744,299	37,000		-	-	-

	I	Baseline Kg CO2	90,608			1					1		T		1			
Budget Holder	Project Description	Location	Budgetary Capital cost (£)	Estimated Savings (£ PA)	Payback (Years)	Carbon Dioxide Emissions Saved PA (tonnes)	% of Basleine	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	Esisting HRA Capital allocations	Existing capital receipts allocation	Existing Revenue Budgets
I II ale	Otro of Linkston																	
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 Replace bollard bases with LED		-	4,500 7,450	0.0 0.0	4 30	0.005 0.034								-			
Program	nme of Structural replacement of lighing	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			
Re eval	Adjust street light timings luation of light leveles required for street	liahtina		127,848 32,000	0.0 0.0	762 53	0.841 0.058								_			
	Belishi Beacons LED replacement		-	14,500	0.0	8	0.009								-			
	LED replacement traffic lights	Totals	1,900,000	22,000 258,047	0.0	350 1,315	0.3863 1.45		200,000						1,700,000			_
		rotais	1,300,000	230,047		1,010	1.40		200,000				<u> </u>		1,700,000			
ICT																		
	Corporate printing using MFDs Switch off campaign			25,000	0.0	53 11	0.058 0.012											-
	Power timer switches on non			5.000	0.0	21	0.023											
	networked technology eg printers ICT power down facility		3,500	5,000	0.0	5	0.023											3,500
	Duplex Printing						0.45=											
	ICT eco Button Remove PC/laptop screen savers			20		97	0.107											
Facilitate	audio and visual conferencing - between	n are HQ's	100,000	16,000	6.3	3	0.003		100,000									
Disp	pose of fax machines in favour of fax ser Virtualisation	vers	25,000 2,500,000	5,000 480,000	5.0 5.2	25 2,154	0.027 2.377		2,500,000									25,000
	Viitualisation		2,300,000	480,000	5.2	2,134	2.377		2,300,000									
		Totals	2,628,500	531,020		2,369	2.61		2,600,000	-	-		-	-	-		-	28,500
Transport																		
	Reviewing Essential Users Car allowanc	e																
	Pool car provision Pool bike provision		8,500 600	2,000 400	4.3 1.5										8,500 600			
Replace tw	vin engine road sweepers with single en	gine design	30,000	6,500	4.6	108	0.119								000			30,000
	Online mileage recording		204.000	4.070	440.7	400	0.547											004.000
	Travel Plan Low carbon replacement vehicles		234,000 219,144	1,972 18,490	118.7 11.9	468 438	0.517 0.483											234,000 219,144
																		**
Provisio	on of CNG Fuel Station Installation & Con Land Acquisition for CNG Fuel Station	nmission	450,000 500,000	41,250	10.9 ncluded in CN0	1,000	1.104		225,000 500,000		225,000							
	Construction works for CNG Fuel Station	1	200,000		ncluded in CN				200,000									
	Mobile Fuel Rig Ludlow Transport Hub		100,000 1,200,000	cabon ir	ncluded in CN	3 above			100,000 1,200,000									
	Transport Iniatives		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
		Totals	3,991,244	70,012		2,014	2.22		3,274,000		223,000		-		3,100			403,144
Development Services	Depot Uograde																	
	Lighting Controls		1,500	200	7.5	3	0.003											
	Cooling Controls Control of small power		1,200 1,500	150 200	8.0 7.5	2 1	0.002 0.001											
	Extending existing heating circuits		7,000	1,875	3.7	2	0.001											
		Totals	11,200	2,425		8	0.009											
		iotais	11,200	2,425		8	0.009							_	•			•
Communities	Libraries Pipe work Insulation		250	202	4.0	22	0.022											
	Lighting Controls		350 1,000	200 400	1.8 2.5	20 50	0.022 0.055											
	Lighting Review and upgrade		8,000	3,200	2.5	425	0.469											
	Reducing Solar Gain Air handling Unit Upgrade		1,800 6,000	500 1,340	3.6 4.5	125 70	0.138 0.077											
	J																	
		Total	17,150	5,640		690	0.76		-									
Crematorium					45.5		0.0==		4									
Rep	place cremator at Shrewsbury Cremento	rium	1,534,000	100,000	15.3	623	0.977		1,534,000									
			1,534,000					-	1,534,000				-			_		-
Housing																		
	2009/10 Heating replacement Programm	е	500,000													500,000		
	2009/10 wall insulation programme 2010/11 Heating replacement Programm	A	50,000 3,100,000													50,000 3,100,000		
	2010/11 wall insulation programme		50,000													50,000		
	2011/12 Heating replacement Programm		1,800,000													1,800,000		
	2012/13 Heating replacement Programm 2013/14 Heating replacement Programm		1,000,000 1,000,000													1,000,000 1,000,000		
							40											
			7,500,000			1,127	1.244	-	-	-	-	-	-	-	-	7,500,000	-	-

		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 Basleine	Salix SEELS Loan	Prudential Borrowing	Grant Low Carbon Buildings Programme	Bio methane capital grant	Devolved	AMP Condition Capital Budget/	Existing Highways maintenance budgets	Esisting HRA Capital allocations	Existing capital receipts allocation	Existing Revenue Budgets

		Baseline Kg CO2	90,608							1								
Budget Holder	Project Description	Location	Budgetary Capital cost (£)	Estimated Savings (£ PA)	Payback (Years)	Carbon Dioxide Emissions Saved PA (tonnes)	% of Basleine	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	Esisting HRA Capital allocations	Existing capital receipts allocation	Existing Revenue Budgets
Resources	Shirehall												•			'		
	Main Boiler Replacement Lighting upgrade		200,000 115,000	40,800 43,000	4.9 2.7	254 124	0.280 0.137	200,000 115,000										
	Quattro seal insulation		35,000	37,198	0.9	23	0.025											
	Edinburgh House																	
	Lighting upgrade Boiler Replacement		10,500 150,000	2,500 32,198	4.2 4.7	15 54	0.017 0.060	10,500 150,000										
	Castle View Lighting Upgrade		4,000	700	5.7	5	0.006	4,000										
	Stone House Lighting Upgrade		9,600	1,620	5.9	27	0.030	9,600										
	General																	
	Automatic meter reading	all	43,000	350,000	0.1	822	0.907											43,000
	Replacement Condensing boilers Automatic lighting controls		771,655 144,312	155,338 26,111	5.0 5.5	961 1,200	1.061 1.324											
	Awareness campaign		144,312	106,615	0.0	613	0.677											
	Biomass boilers		1,028,874	207,118	5.0	1,281	1.414											
	Voltage optimisation		3,415	1,474	2.3	75	0.083											
	localised lighting		71,583 67,388	31,085	2.3	143	0.158											
	heating controls Rolling 5 year program	nmeto meet needs acro		27,508	2.4	170	0.188		2,500,000	£500,000 to be a	allocated pa fo	or rolling progra	amme					
3,032,100		Total	2,654,327	1,063,265		5,767	6.4	489,100	2,500,000	-				-		-	-	43,000
Estates	Building Rationalisation programme	elec		219,383	0	1,067	1.178											
		gas		73,316	0	457	0.504											
	Mount Macinlay Replacing RacecourseCrs/Hollies/Besford/ SH																	
	Vicarage	included in above																
	BSF program			80,695	0	503	0.555											
	Condition improvements			243,850	0	1,520	1.678											
		Total		617,244		3,547	3.9											
		iotai		017,244		3,347	5.5											
Building Services Lo	w Energy & Sustainable Architecture Polic Passive Standard	:y																
	Thermal upgrades of buildings Thermal modelling software Carbon figures for all above		5,000			4 400	1.545											5,000
	Carbon rigures for an above	Total	5,000			1,400	1.545											
			.,			,												
Human resources	Home working Use of local Regional Office																	
Clos	sure over Bank holiday Christmas and Eas	ter																
Proposed Projects n	ot proceeding at present					21,724.0	24											
_	-ftdfttttt-	Shirehall	200 222															
R	efenestration of metal single glazed façade Extra Resurfacing at lower temperatue		890,000 15,000,000	47,900	18.6	251 TBC	0.28											

		Baselille Ng CO2 90,000													4
Budget Holder	Project Description	Location Budgetary Capital cost (£)	Estimated Savings (£ PA)	Payback (Years)	Carbon Dioxide Emissions Saved PA (tonnes)	% of Basleine	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	
Carbon Efficiency pr	rojects Financing Details - Requirement	for SC Resources	•	•			•								
	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 -		100,000	100,000											
	Virtualisation	Scheme will require funding of £2.5m, but this is included in the main capital projects list and thus is excluded from here.													
	Other IT schemes	The other IT schemes are change in practices or will result in no capital													

Baseline Kg CO2 90.608

requirement as can be financed from

Included in Resources rolling fund.

This project will require financing of

existing Major Repairs Allowances.

£1.534m, but is this is included in the main capital projects list and thus is excluded here.

The housing programme is full funded from

CNG Fuel Station -Purchase of land,

Ludlow Transport Hub

Longden Road Depot -

Heating/lighting/cooling works

Replace cremator at Shrewsbury

Housing heating replacement and wall insulation programme

Rolling programme of replacement boilers, lighting controls, voltage optimisation and

Transport Iniatives

Crementorium

heating controls.

Transport

Development Services

Communities Crematorium

Housing

Resources

100,000

1,025,000

1,200,000

1,049,000

3,274,000

2,500,000

2,500,000

6,429,000

Total

100,000

1,200,000

1,049,000

2,249,000

500,000

500,000

2,932,000

500,000

500,000

573,000

500,000

500,000

573,000

500,000

500,000

523,000

1,025,000

1,025,000

500,000

500,000

1,828,000

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

Existing

capital

receipts

allocation

Existing

Revenue

Budgets

Esisting HRA
Capital
allocations

Notes

Capital programme 2009/10

As part of rewiring works As part of rewiring works As part of rewiring works As part of rewiring works

Amounts and funding TBC Amounts and funding TBC

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 emmisions

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