



Cambridge City Council Budget Proposal

Return before 09 November 2013

The submission deadline has now passed.
Call Chris Humphris (8141) or John Harvey (8143)
urgently.
Please ensure the form is complete in all aspects prior
to submission.

Record ID : For Finance Use Only

Accountant: Karen Whyatt

Head of Service :	Jas Lally	Proposal Type : Savings, Revised Budget, Capital, etc.	External Bids	Which of the Council's vision statements apply to this proposal	Celebrating diversity	Involvement in decision making	Consideration for others	Meeting housing needs
Items relating to the current Savings & Income Generation exercise should be entered as "Service Reviews" and the reference entered below					Select from list	Select from list	Select from list	Select from list
Committee / Portfolio :	Envt - E&WS	Manager Priority: (for Bids only)	H		Well designed city	Thriving local economy	Sustainable transport	Low carbon living
Department :	Environment	Growth Related Proposal?	No		Yes	Select from list	Yes	Select from list
Executive Councillor Approved?	Approved	Linked Proposal:	Select Yes if linked to another proposal	Carbon Management Plan	Is your project listed in the carbon management plan?			Select from list
Service Review to which the Proposal Relates (If applicable)	For Finance Use Only	Contact for this proposal :	Jo Dicks	Net Climate Change Rating:	NET IMPACT + = positive (good) H = High impact - = negative (bad) M = Medium Nil = neutral L = Low impact			+H
Title (up to about 15 words) :	Green Deal Communities Fund and related Activity			Climate change rating explanation (about 50 words):	This is a DECC Grant funded scheme to incentivise the installation solid wall Insulation four dwellings across the County. The target is to insulate several hundred properties within the year delivering significant carbon and fuel savings			
Brief description of the proposal, (about 100 words) please include implications for service delivery :	Cambridge City Council officers have led a successful bid on behalf of the County wide Green Deal Project group securing close to £8Million in funds to incentivise the uptake of solid wall insulation primarily through our established Action on Energy scheme. The fund is targeted at those householders who are willing to take up a 'Green Deal' finance package or to at least in part self-fund a solid wall installation in key areas. In Cambridge work will focus on the private rented sector and properties in conservation areas. The bid includes significant funding for Council staff, administrative costs, and for project staff costs incurred by partner authorities. Delivery will be managed by extending the current 1 year contract for the Home Energy Officer (Green Deal) by a further 12 months and increasing hours from 18.5hrs to 24 hrs. And a new 12month fixed term post to deliver on the Private rental Sector element this has been fully costed within the bid. £15k will be made available							
Overall Financial Implications to nearest £100 (bid + saving -) :	Current Year	Budget Year	Forecast Years					
Savings & Income Generation Proposal Reference	2013/14 £'s	2014/15 £'s	2015/16 £'s	2016/17 £'s	2017/18 £'s			
Enter Reference (if applicable)	0	7,708,400	50,000	0	0			