

OUTLINE PROJECT PROPOSAL (OPP)

Project Title: CESP - International Way Energy Savings initiative

Release (Draft/Final)	Draft
Version Number	1
Date	14/10/2011
Author of OPP	G.Miller
Portfolio	Housing
Directorate	Environment
Division	Housing

The sections below should be completed after the appropriate Member of COMT has approved the OPP and a Project Sponsor and Project Manager has been identified. The OPP and Project Categorisation Tool should then be sent to the Council's Project Management Office (PMO) for registration on SharePoint.

Project Manager	TBC
Project Sponsor	G.Miller
Project Type	Gold
Approved by	

1. PROJECT OUTLINE

The proposal being submitted would see the 4 blocks at International Way (Oslo, Havre, Copenhagen and Hampton) all benefitting from external insulation, new double glazed windows and balcony doors and new gas fired communal heating and hot water services, therefore reducing energy costs to all tenants and leaseholders; significantly improving the appearance of the buildings and extending the structural life of the buildings.

As part of these works the existing external "eternet" asbestos panels will be removed and disposed of in accordance with HSE guidelines, therefore removing the risk of any future Health & Safety issues.

2. STRATEGIC FIT/CHANGE IMPERATIVES

Principal Aims

Tick one or more of the following:

X	To improve efficiency <i>ie: can demonstrate cashable savings for a minimum period of 3 years</i>
X	To support a Member led initiative <i>ie: intended to satisfy a Portfolio requirement</i>
X	To meet legal, statutory or policy requirements <i>ie: reasons unconnected with business performance</i>
	Included in the Corporate Improvement Plan
X	Included in a Business Plan
X	To be delivered with council partners
<i>Insert Programme name and any sub-programmes</i>	Part of a Programme

3. STAKEHOLDERS

3.1. Key Stakeholders

Describe who will benefit from the project and how.

Stakeholder: Tenants and visitors within the Weston area

Impact: Homes will be modernised, energy efficient and safe for occupation

3.2. Council Wards

Will the project significantly impact upon a particular Ward?

Tenants and visitors within the Weston area

Ward affected: Impact:

Homes will be modernised, energy efficient and safe for occupation

3.3. Project Dependencies

Will the project be significantly impacted by, or will it significantly impact upon, other programmes or projects? Please identify the programme/s/project/s.

Programme/Project: N/A

Impact:

4. ESTIMATED TIMESCALES

Project Start Date: 07/11/2011

Project End Date: 28/12/2012

5. ESTIMATED TOTAL COST

£9M BUT SCC contribution = £3M including Fees

6. FUNDING

Explain proposals to fund the project. This may be for example, through allocated Capita days / external grant / Portfolio capital / Divisional or Directorate revenue.

6.1. Funding source

*£6M+ is being funded by the CESP grant initiative
£3M from SCC is Funding within the Housing Revenue Account (HRA)*

6.2. Internal resource requirements

Property and Procurement. Legal, & Finance

6.3. Feasibility funding request

Amount required: £ N/A

7. KEY ACTIONS

What key actions need to occur to implement the project?

- Obtain Scheme approval
- Consult with Tenants/Leaseholders
- Formulate and sign legal contract
- Approve Designs
- Obtain planning permission
- Agree programme of works
- Continue consultation
- Monitor and report monthly to Capital Board via Sharepoint
- Completion of works
- Celebrate/promote completion
- Contract review

8. KEY RISKS

Are there any key risks (in terms of impact and/or likelihood) that could have a significant impact on the successful delivery of the project?

- Scheme approval not obtained
- Refusal by tenant/leaseholder
- Contract negotiation issues

- Timescales slipping
- Over-run of programme
- Continued spell of bad weather

9. ATTACHMENTS

*Please attach completed Project Categorisation Tool – **Gold***