

Proposals for Capital Projects Greater than £25,000 Appendix C2
(For inclusion in the draft Capital Programme for the financial years 2012/13 – 2016/17)

1	Service	Affordable Homes					
2	Service Manager	Stephen Hills					
3	Brief Details of Proposal	To install photovoltaic panels on the roof of South Cambridgeshire Hall					
4. Costs (All £000s)		2012/13	2013/14	2014/15	2015/16	2016/17	Total gross cost
Financial Year in which expenditure is expected to be incurred		190					190
5	What is the estimated life expectancy of the asset related to the proposal?	25 years					
6	What benefit will service users or residents experience as a result of the expenditure?	Reduced fuel bills for the Council and an small income					
7	How many individuals/properties will benefit from the expenditure?	Will benefit whole of Council building and its various users					
8	What evidence is there of public, tenant and/or user support for the proposal?	Formal Council decision obtained in 2011					
9	Which of the 2012/13 aims, approaches and actions will the proposal address and how?	Encouraging low carbon and sustainable living					
10	How will performance indicators be affected?	Reduction in utility bills					
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					
12	What will be the implications for the Council of not proceeding with the proposed investment?	Higher energy costs, increased carbon emissions and loss of an income stream					
13	How could the same outcome be achieved without the proposed expenditure?	Cannot be achieved					
14	Is there likely to be any external funding contribution? If so, from where? (Please attach a copy of any written confirmation)	Yes – the income stream will come from the Government’s feed in tariff.					

15. Contribution (£000s)		2012/13	2013/14	2014/15	2015/16	2016/17	Total contribution	
Financial Year in which contribution is expected to be received							Not yet known	
16. Revenue impact (£000s)		Reason		2012/13	2013/14	2014/15	2015/16	2016/17
Estimated consequential financial impact on net revenue expenditure of the proposal		Additional: income expenditure						Not yet known
		Reduction in: income expenditure						
		Total for year						
17	Are any revenue changes likely to continue after 2016/17? If so, please complete the attached schedule.	Not yet known						
18	Brief description of the reasons for any revenue changes shown in 16							

