

**APPENDIX 8: GENERAL FUND CAPITAL PROGRAMME 2015-16 TO 2019-20: BID FOR FUNDING**

<b>Scheme title</b>	Car Park Lighting upgrade
<b>Location</b>	Castle, Farnham and York Road MSCPs
<b>Landowner</b>	

<b>Officer responsible for project</b>	Kevin McKee/Paresh Rajani
<b>Service Unit responsible for project</b>	

<b>Project champion/Councillor (if applicable)</b>	
--	--

**1. Description of project.** To upgrade the lighting in York Road, Farnham Road and Castle Car Parks to LED lights to reduce energy consumption and reduce costs. The project is important if the council is to reduce its carbon footprint and reduce costs. The current lighting is adequate but the new lighting with LED will reduce maintenance costs and energy costs. This is based on the experience of relighting Bedford Road multi-storey car park.

<b>2. Estimated Timetable</b>	Duration (number of months)	Start date (month/year)
Pre-contract, design, procurement etc.	6 months	October 2015
Contract works	6 months	June 2016

**3. Justification for project.**

The project is estimated to save around £45,000 per annum in electricity and maintenance costs once the new lights are in place.

**4. Implications if project not undertaken.**

The savings will not be realised

**5. Options.**

To continue as now and incur the additional costs.

<b>6. Consents required:</b>	Yes/No		Yes/No
Planning Permission required?	NO	Building Regulations required?	No
Any other consent required?	NO		

**7. Estimated Gross Cost 2015-16 to 2019-20:**

The capital programme covers five financial years. You must provide estimates on a realistic basis, allowing for lead-in time, procurement issues etc, in the financial years as appropriate. **Costs must be shown gross, and not netted off for any external funding contributions which should be included in section 8.**

	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	Total £000
Land Acquisition						
Contractor Payments	250					
Consultants Fees	25					
Salaries: Property Services						
Salaries: Housing Services	25					
Salaries: Engineers						
Other Fees						
Equipment/Vehicle Purchases						
Other (please state)						
Other (please state)						
<b>TOTAL CAPITAL COST</b>	<b>300</b>					
Is the estimate based on quotations, detailed knowledge or is it an outline estimate figure?	The contractor cost is based on previous tenders the other costs are estimates. It is requested that the money be taken from the car park maintenance reserve.					

**8. External Funding:**

Please provide details of any external income or source of funding and whether it is conditional or guaranteed:

	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	Total £000
Receipts						
Contributions						
Grants						
S106						
Other (please state)						
Is the estimate based on quotations, detailed knowledge or is it an outline estimate figure?						
S106 reference number if known						

**9. Expected useful life of the asset**

Where the expected lives of each significant component of the asset are different (for example buying a property with a flat roof) you must estimate both the useful lives and cost of replacing each component part; please add additional components where applicable. Please only include major components

	Basis of Estimate	Estimated Value (£)	Estimated Life (Years)
Component 1 LED lamp	5 years		
Component 2 Fittings	10 years		

**10. Revenue Implications:**

This section MUST be completed for each scheme detailing additional revenue costs or savings arising from the proposal. Include costs at current prices and include maintenance costs after the capital scheme has finished. If the project is approved, the figures will be incorporated in the service’s revenue estimates.

	2015-16 £000	2016-17 £000	2017-18 £000	2018-19 £000	2019-20 £000	Total £000
Employees’ costs						
Other costs		45				
Less additional income						
<b>Net additional expenditure/(income) (enter NIL if no implications)</b>						
Please provide further details:	The saving will be made in electricity and a smaller amount in maintenance/replacing bulbs.					

**NOTES:** All sections of this form must be completed before submission and must include full details of the project and a convincing justification. When finalised, please pass this form to your Head of Service, who will need to ensure that all elements are in place to enable your Executive Head of Service and the Management Team to make a proper evaluation of the proposal. The form must be signed by your Head of Service and Executive Head of Service.

<b>1. Form completed by:</b>	Kevin McKee
Date:	
<b>2. Head of Service:</b>	
Date:	
<b>3. Executive Head of Service:</b>	
Date:	

Save this form as a word document with an appropriate project title and email it to your Head of Service, who in turn should forward it to the Executive Head of Service.

When forwarding by email, and accompanying message indicating approval of the bid by both the Head of Service and Executive Head of Service will also be acceptable.

A signed hard copy of the bid may be submitted, but also submit the completed pro-forma by email.

When signed off by all parties, the form should be submitted as part of the business planning process submission and copied to Vicky Worsfold ([vicky.worsfold@guildford.gov.uk](mailto:vicky.worsfold@guildford.gov.uk))

This page is intentionally left blank