

Capital Programme Application Form



Corporate Priority	
Proposed Scheme	North Farm Office and workshop LED replacement
Outline of Proposal, including timescales	Replace existing various lighting to offices and workshops targeting the highest consuming as a priority. Note workshops lighting is currently 400W per lamp and an LED equivalent may be as low as 70W per fitting. We have a significant failure rate currently and would like to replace with LED instead of expensive high level lamp replacements which are very costly. Approximate costs of repairs required currently is £7k and additional failures will begin to be a health and safety issue. We will repair only as required to be safe until this decision is made.
Sources of funding	Invest to Save Reserve. Potential Salix project as payback less than 5 years. Potential Decarbonisation grant
Objectives	To reduce energy consumption and maintenance burden by replacing existing inefficient lighting with more economical LED equivalent
Benefits	Simple calculation would indicate that lighting running costs would be reduced from c. £12k per year to c. £3k. Maintenance costs would also be reduced and the LED lamp will last approximately 5 times longer than the existing in the workshops.
How will the proposal contribute towards: Corporate Priority? Local Area Agreement? Asset Management	<p>Supports a prosperous borough, provides a quality service and ensures we operate in a business like way.</p> <p>This will also contribute to reducing our carbon footprint</p>

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<p>Plan?</p> <p>Other plans and strategies (please specify)?</p>	
<p>Constraints (e.g. time, reliance on external funding, legal or technical factors)</p>	<p>Existing repair requirements. We need to replace the existing fitting and or lamps which is expensive and so an ideal time to replace with LED as MEWP would be required as works generally at high level.</p>
<p>Is this scheme already in the Capital Programme? (If so, has the work started or has the contract been let?)</p>	<p>No</p>
<p>Does this scheme create new assets, which the Council will need to replace in due course? If so, please give the asset life expectancies.</p>	<p>No</p>
<p>Have Accountancy agreed that the</p>	<p>No</p>

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proposed expenditure should correctly be treated as capital?	
Implications of proposal being rejected	Maintenance costs would be nearly as high over a few years and consumption would be high.
Implications of proposal being delayed	As above
Alternative solutions (If capital funding not available)	Possible Salix loan or grant
Risks (outline risks and action required to meet them)	Filing to meet our carbon footprint reduction targets
How does this proposal impact on equalities?	none
Are there any VAT implications?	No

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Capital Costs				
Expenditure	2021/22	2022/23	2023/24	2024/25
Site Acquisition				
Construction				
Structural Maintenance				
Fees				
Vehicles, Plant, Furniture and Equipment	27,000			
Grants and Contributions				
Other expenditure				
Total	27,000			
Less external grants and contributions				
Less sales of related fixed assets				
Net cost to Tunbridge Wells Borough Council	27,000			

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Revenue Effects of Capital Expenditure				
Expenditure / Income	2021/22	2022/23	2023/24	2024/25
Loss of Interest (3% of net cost)	810			
Additional revenue costs (please specify)				
Reduced revenue costs (please specify)	-9,000	-9,000	-9,000	-9,000
Additional income (please specify)				
Net cost to Tunbridge Wells Borough Council	-8,190	-9,000	-9,000	-9,000

Net Present Value (Please speak with Finance if you are unsure what this is)	
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Date the scheme discussed by the Head of Service with the relevant Portfolio Holder:

Supply email endorsing their support for the approval of funding by Cabinet.

Work must not commence without budgetary approval from Cabinet (or s151 in an emergency)