

Appendix 4 - Future Transformation Programme 2018 - 2020 Bids

Project Title	Funding Requested £000	Funding Requested £000	Funding Requested £000	Total Funding Requested £000	Indicative estimated recurring/saving income (£000)				Estimated recurring savings by 2021 (£000)	Payback Ratio	Bid summary
	2018/19	2019/20	2020/21	2018/21	2018/19	2019/20	2020/21	2021/22			
Low Carbon Project	60	80	20	160	0	0	0	0		0.0	Future cost avoidance through compliance with impending regulations and cheaper energy provision. Opportunity to demonstrate leading practice in carbon management, and local community energy provision. Funding will provide capacity to access potentially £500m of other funding.
Smart Energy Network	50	0	0	50	0	0	0	0		0.0	Using PKC sites to use, store and sell locally generated electricity on PKC buildings (e.g Solar Power) Not stand alone bid - this supports a "Can Do" Challenge Bid for £200k. Viability of project will rely on successful progression of "Can Do" application through 2nd stage. Savings not quantified.
Income generation	30	30		60	25	50	75		150	2.5	Capacity and expertise to increase the pace of income generation with focus to reflect prioritising income generation from events and sponsorship
Enabling		59		59							Funding for continuation of Transformation Manager post to 2020, and funding of project management system (VERTO)
TOTAL OF BIDS SUPPORTED BY EOT	140	169	20	329	25	50	75	0	150	0.5	

	£k
Funding available	500
Remaining	171