

**CENTRAL BUDGET BIDDING PROFORMA – ENERGY & SUSTAINABILITY FUND**

**GATEWAY No: 7642**

**This collection has been approved by the Review of Central Returns Committee – ROCR/06/07**

**BIDDING STAGE: 1\* / 2\*** (\*delete as appropriate)

<b>TRUST:</b>	
<b>SHA:</b>	
<b>Project Site:</b>	
<b>Project Title:</b>	
<b>Trust Project Director:</b>	<b>Project Director Contact Details:</b> (title, address, e-mail, telephone number)
<b>Trust Project Manager:</b>	<b>Project Manager Contact Details:</b> (title, address, e-mail, telephone number)

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<b>PARTS 1 TO 7 TO BE COMPLETED BY PROJECT DIRECTOR</b>						
<b>1. CAPITAL REQUIREMENT:</b>	Please state total DH Energy Fund capital requirement being bid for (inclusive of works costs, equipment, fees, etc. at current MIPS FP Business case index). Please note that any additional capital funding and revenue consequences of the project are at the risk of the Trust. :					
	<b>Works Cost (£'000)</b>	<b>Equipment (£'000)</b>	<b>Fees (£'000)</b>	<b>Contingencies (£'000)</b>	<b>Other (VAT etc.)</b>	<b>SUM TOTAL (£'000)</b>
<b>2. EXPENDITURE PROFILE:</b>	<b>2006/07 (£000s)</b>		<b>2007/08 (£000s)</b>		<b>2008/09 (£000s)</b>	
	Please state the total amount of centrally held DH energy fund required for expenditure during the financial year 2006/07.		Please state the total amount of centrally held DH energy fund required for expenditure during the financial year 2007/08.		Please state the total amount of centrally held DH energy fund required for expenditure during the financial year 2008/09.	
<b>3. PROJECT DESCRIPTION:</b>	Please provide a brief project description. This needs to focus on the element of the project that is subject to bidding.					
<b>4. PROJECT TIMETABLE:</b>	<b>DH Approval Date:</b>		<b>Commencement on Site Date:</b>		<b>Practical Completion Date:</b>	
	Latest date by which DH approval is required to meet planned timescales.		The date that the works are expected to start on site.		The date that the works are expected to be complete and brought into service.	
<b>5. TRUST BOARD APPROVAL:</b>	Please state "YES" if the Trust Board has approved this submission and that the revenue consequences of the project are affordable, otherwise state the date when Trust Board approval will be achieved. Please note that DH approval will be subject to confirmation of Trust Board Approval at Stage 2, evidenced by a copy of the relevant Trust Board Minute.					
<b>6. STRATEGIC AIMS:</b>	Please confirm that the project is consistent with the Strategic aims of the Trust.					
<b>7. PROJECT BENEFITS:</b> [further details can be provided on a separate sheet if required]	<b>(i) Existing Energy Details (Annual):</b>		<b>ENERGY CONSUMPTION (GJ)</b>		<b>CARBON DIOXIDE EMISSION (CO<sub>2</sub>) [ tonnes]</b>	
	Fossil:					
	Electricity:					
	Water:					
	Other (please specify):					
	<b>(ii) Post Project Energy (Annual):</b>		<b>ENERGY (GJ)</b>		<b>CARBON DIOXIDE (CO<sub>2</sub>) [ tonnes]</b>	
	Fossil:					
	Electricity:					
	Water:					
Other (please specify):						

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	<b>(iii) Annual Revenue Savings (£'000)</b>	Please state the anticipated annual revenue savings expected on completion of the project. The project should be at least revenue neutral.
	<b>(iv) What additional benefits/outputs will be delivered?</b>	Please state any additional benefits that the project will deliver, particularly with regard to healthcare, sustainability and environmental improvements.
	<b>(v) What risks are there to successful delivery?</b>	Please provide brief details of risks to the successful delivery of the project in relation to timescales, capital and revenue costs and achievement of benefits.

**SIGNED (Trust Project Director):** \_\_\_\_\_

**DATE:** \_\_\_\_\_

<b>PARTS 9 TO 11 COMPLETED BY DH - EFD</b>			
<b>9. FEEDBACK – IF SUCCESSFUL - AMOUNT TO BE ALLOCATED:</b>	<b>2006/07 (£000s)</b>	<b>2007/08 (£000s)</b>	<b>2008/09 (£000s)</b>
<b>10. FEEDBACK – IF SUCCESSFUL - DATE TO BE ALLOCATED:</b>	<b>2006/07 (£000s)</b>	<b>2007/08 (£000s)</b>	<b>2008/09 (£000s)</b>
<b>11. FEEDBACK - REASON BID WAS UNSUCCESSFUL:</b>			

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