Appendix One: Project Breakdown – December 2017

Project Name	Project Details	Funding Required	Wards	Spend Forecast
Cavity wall & loft insulation project	**1 - 40 Besant Court cavity wall insulation (CWI) -** Insulate the wall cavity, subject to the results of a full cavity survey. This will save households £129 per year, improve SAP ratings of 5 of the households identified as Low SAP rated. Annual carbon saving of 27 tonnes across the block. The works will be eligible for £8k of Energy Company Obligation(ECO) external grant-funding. **Arlington House Loft Insulation -** The walls at Arlington House were due to be insulated as part of the High Rise Insulation project. It was suspected that the lofts had not been insulated and this work was included as part of the High Rise Insulation tender. **Ground Floor Ilex House CWI -** The walls at Ilex House were due to be insulated as part of the High Rise Insulation project. The ground floor was identified as cavity wall and the cost of £500 to insulate this was taken from the lowest cost tender. This work will be carried out as part of Cyclical works due at Ilex House in the new year to minimise disruption	**£40,700**	Mildmay Clerkenwell Tollington	2017/18
Boiler replacements in Low SAP Properties	A list of 700 properties with the lowest SAP–ratings in the council's stock has been drawn up by the Housing Investment Team. The Gas Safety Management Team have confirmed that they could manage a programme of 100 boiler replacements annually in these properties where these are found to have inefficient boilers. To maximise savings these boilers could be fitted with flue gas heat recovery systems. This would save households £200 per year. This would be managed as separate project to the main boiler replacement programme.	**£1,218,000**	All Wards (Wherever low SAP rated properties are found to have inefficient boilers)	Over 3 years starting from 2018/19
LED lamps and power down sockets in voids	The Voids Team have an average of 730 voids a year. The proposal is to replace all lamps and the bathroom bulkhead with LEDs rather than standard low energy bulbs as at present. This would reduce energy costs and require less frequent replacement. Due to the large quantity required LEDs would be held as a call off order at the team's regular supplier.	**£66,178**	All Wards (wherever voids occur)	2017/18
LEDs in reactive repairs	The Reactive Repairs team provided average monthly usage and the cost of LED equivalents for lamps and fittings they regularly use in replacements. These could be purchased and held as a call off order by the team's regular supplier. These would have the benefit of lower energy costs and would require less frequent replacement	**£81,200**	All Wards (wherever reactive repairs are required)	2017/18
	Total	**£1,406,078**		