

APPENDIX A

Projects for completion 2010 – All completed

CMP Ref	Project	Lead	Indicative Cost		Notional Annual Savings (year 1)		Pay back (yrs)	% of target	Year	Funded
			Capital	Operational	Financial (Gross)	tCO ²				
106	Closure of minor sites	M McGill	0	0	7275	34	0	2.7	2010	N/A
15	Energy Management Policy	M Proffitt	0	0	3936	18	0	1.5	2010	N/A
62	Replacement of Waste Fleet	T Nicoll	25000	0	5295	12	4.7	1	2010	Yes
5	TRV's for HQ building	J Kenyon	19000	0	3411	16	5.6	1	2010	N/A

Projects for completion 2011- All complete apart from Closure of Midway Car Park

CMP Ref	Project	Lead	Indicative Cost		Notional Annual Savings (year 1)		Pay back (yrs)	% of target	Year	Funded
			Capital	Operational	Financial (Gross)	tCO ²				
8	Air Conditioning in server room	J Kenyon	30,000	0	6016	29	5	2.3	2011	Yes
28	Annual Eco Driving	A Bird	0	0	14797	34	0	3	2011	Yes
53	Closure of Midway at 8pm - 6am	G Williams	Not	Completed	Defer	To	2012		2012	Yes
16	Energy Awareness Campaign	P Jones	0	0	13775	64	0	5.2	2011	N/A
14	Health and Well being Centre	A Arnott	250,000	0	41335	201	6	16	2011	Yes
19A	Home Working Pilot	R Durrant	16000	0	0	14	0	1	2011	Yes
69	Increase rate of recycling in Council Buildings	P Jones	0	0	1000	2	0	0.2	2011	N/A
101	New Depot Garage Heating System	M McGill	18600	0	3897	17.4	5	1.4	2011	Yes
20	Printer rationalisation	C Whale	0	0	10684	51	0	4.1	2011	Yes
103	TRV's in depot	M McGill	1800	0	190	1	9.5	0.1	2011	Yes
24	Virtualisation of Computers	J Hilton	0	0	2472	12	0	1	2011	Yes

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Projects for completion 2012

CMP Ref	Project	Lead	Indicative Cost		Notional Annual Savings (year 1)		Pay back (yrs)	% of target	Year	Funded
			Capital	Operational	Financial (Gross)	tCO ₂				
1003	AMR's in building	J Hamnett	8,650	550	10,000	135	1	11	2012	Yes
1001	CMP 1001: Bathpool/Ski/Rugby Clubs wall insulation	J Hamnett	700	0	800	4	1.5	0.5	2012	Yes
1010	Museum Low energy lighting	J Hamnett	9600	0	2500	14	3	1	2012	Yes
	Museum Part Double Glazing	J Hamnett	Inc above						2012	Yes
	Knutton Depot - Cavity Wall insulation	J Hamnett	2185	0	800	22	2.8	2	2012	Yes
	Knutton Depot - Garages Workshop external yard - Lighting controls & office PIR's	J Hamnett	3500	0	1275	3	2.8	0.5	2012	Yes
	Alexandra Road Changing Room-Cavity Wall Insulation	J Hamnett	700	0	450	4	2.8	1	2012	Yes
	Crematorium House, Chapel Canteen areas-cavity wall insulation	J Hamnett	500	0	800	2	1.8	0.5	2012	Yes
1011	Merrial Street Public -install fuel efficient Boiler	J Hamnett	1150	0	800	12	1.5	1	2012	Yes
	Midway lighting controls	J Hamnett	2000		5000	2	0.5	1	2012	Yes
	Kidsgrove Public Offices Rear extension –cavity wall	J Hamnett	1500	0	800	4	1.8	1	2012	Yes
	PIR's Various	J Hamnett	4500	0	1800	2	2.5	1	2012	
10	Accommodation Rationalisation	P Thompson	0	0	25121	118	0	10	2012	Yes
1012	Comprehensive Energy Management Strategy	J Hamnett	0	0	9826	45.6	0	4%	2012	N/A
1013	Energy Reduction HOS	N Clifton	0	0	2457	11	0	1	2012	N/A

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28	Annual Eco Driving	A Bird	0	0	14797	34	0	3	2011/2014	N/A
53	Closure of Midway at 8pm - 6am	G Williams	20000	0	10463	50	2	4	2012	Yes
16	Energy Awareness Campaign	P Jones	0	0	13775	64	0	5	2011/2014	N/A
69	Increase rate of recycling	P Jones	0	0	1000	2.3	0	0.2	2011/2014	N/A
24	Virtualisation of Computers	G Hilton	0	0	2472	12	0	1	2011/2014	Yes
121	Reduction in carbon of 2% through re-routing efficiencies	A Bird	0	0	6879	16	0	1	2012	N/a
122	Reduction in carbon of a further additional 5% only on our refuse vehicles	A Bird	0	0	11276	26	0	2	2012	N/A
1021	Dispose of Cemetery Lodge	J Hamnett	0	0	1843	8.4	0	0.7	2014 brought forward	Completed

Projects for completion 2013

CMP Ref	Project	Lead	Indicative Cost		Notional Annual Savings (year 1)		Pay back (yrs)	% of target	Year	Funded
			Capital	Operational	Financial (Gross)	tCO ²				
27	Green Fleet Review integration	T Nicoll	0	0	30,711	68	0	5	2013	No
19B	Home Working Project 40% Office staff working from home 1 day a week *	R Durrant	54600	8500	0	21	Does not pay back	2	2013	No
1022	Condition survey on the buildings to include energy efficiency (to inform a schedule of works ongoing) when the condition survey is due to occur.	J Hamnett	TBC	0	TBC	TBC	TBC	TBC	2014	No

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Projects for completion 2014

CMP Ref	Project	Lead	Indicative Cost		Notional Annual Savings (year 1)		Pay back (yrs)	% of target	Year	Funded
			Capital	Operational	Financial (Gross)	tCO ²				
105	Replace gas water heater at civic for domestic supply	J Hamnett	4000	0	1364	6	3	0.5	2014	No
1015	Crematorium Energy Efficiency Heat Recovery Units for heating system	J Hamnett	10000	0	1200	TBC	8.3	TBC	2014	No
104	Insulate Civic Wall Space (60%)	J Hamnett	30000	0	5116	22.8	6	1.8	2014	No
99	CMP 99: Replacement of phones (or equivalent through PC's or VOIP)*	G Hilton	40000	0	4265	20	9.4	1.6	2014	No
120	Reduction in carbon of 5% through renegotiating recycling contract	T Nicoll	0	0	5638	13	0	1.1	2014	No
63	Pumps for the refuse vehicles	A Bird	40000	0	7668	18	5.2	1.4	2014	No