

Appendix I				FY 24/25			FY 25/26 (Min 4.5p)			FY 25/26 (Max 5p)			FY 26/27			FY 27/28		
Business Unit	Product	Contract	Site Name	MPR	EAC	Total inc CCL exc VAT	EAC	Total inc CCL exc VAT	EAC	Total inc CCL exc VAT	EAC	Total inc CCL exc VAT	EAC	Total inc CCL exc VAT	EAC	Total inc CCL exc VAT		
Gas Housing	Gas	Fixed	1 ALLINGTON COURT MYRTLE CRESCENT	753701	517,722	£31,134.68	517,722	£33,947.00	517,722	£34,384	517,722	£31,870.08	517,722	£30,769.60				
Gas Housing	Gas	Fixed	SEYMOUR HOUSE ST MARYS ROAD	9821704	419,944	£27,368.17	419,944	£27,845.77	419,944	£28,045	419,944	£26,145.16	419,944	£25,266.75				
Gas Housing	Gas	Fixed	1-29 Pendeen Court	9821401	398,248	£21,304.70	398,248	£25,088.78	398,248	£25,478	398,248	£23,483.67	398,248	£22,661.09				
Gas Housing	Gas	Fixed	440-498 Trelawney Avenue (Communal Boiler)	13543700	302,207	£18,365.67	302,207	£19,665.52	302,207	£19,917	302,207	£18,462.32	302,207	£17,804.26				
Gas Housing	Gas	Fixed	63-103 Fox Road	13548800	301,943	£18,041.38	301,943	£19,765.74	301,943	£20,136	301,943	£18,573.00	301,943	£17,916.47				
Gas Housing	Gas	Fixed	Garrick House & 90-124 Humber Way (Communal Boiler)	13542608	276,288	£15,959.39	276,288	£18,273.77	276,288	£18,430	276,288	£17,110.03	276,288	£16,553.93				
Gas Housing	Gas	Fixed	81-121 Redwood Hosue (Communal Supply)	9736904	205,434	£12,514.03	205,434	£14,071.92	205,434	£14,088	205,434	£13,217.92	205,434	£12,810.17				
Gas Housing	Gas	Fixed	30-44 & 62 Calstock House	14809504	152,245	£8,741.24	152,245	£9,863.76	152,245	£9,925	152,245	£9,262.51	152,245	£8,951.09				
Gas Housing	Gas	Fixed	91-133 Apsley House (Communal Supply)	8898687102	119,954	£7,104.17	119,954	£8,053.87	119,954	£8,078	119,954	£7,574.18	119,954	£7,333.62				
Gas Housing	Gas	Fixed	Mallards, Childrens Res Cen	9151607009	78,732	£4,931.31	78,732	£5,445.77	78,732	£5,460	78,732	£5,125.73	78,732	£4,968.74				
Gas Housing	Gas	Fixed	48 Goldsworthy Way (Gas) (Primrose Hall)	3340258705	7,284	£606.58	7,284	£679.33	7,284	£672	7,284	£651.03	7,284	£637.98				
Gas Housing	Gas	Fixed	126-158 Humber Way	3327353408	-	£0.00	-	£0.00	-	£0	-	£0.00	-	£0.00				
					2,780,000	£166,071	2,780,000	£182,701	2,780,000	£184,613	2,780,000	£171,476	2,780,000	£165,674				
				10% buffer				£200,971		£203,074		£188,623		£182,241				