CLACKMANNANSHIRE COUNCIL

THIS PAPER RELATES TO ITEM 11 ON THE AGENDA

Report to Council

Date: 04 June 2009

Subject: HRA Capital Programme: Running Order

Report by: Head of Housing, Property & Benefit Advice

1.0 Purpose

1.1. This paper provides details of the Housing Services Capital Investment Programme running order.

2.0 Recommendations

- 2.1 To Note the contents of the report.
- 2.2 To Note the Capital Programme Planning and Appraisal Processes.
- 2.3 To Note the 3 year programme street by street running order.

3.0 Considerations

- 3.1 Background
- 3.1.1 At the Special Council meeting on the 10th of March 2009 the Council agreed the proposed Housing Capital Programme funding requirement for 2009/10.
- 3.1.2 Officers were asked to provide more detailed information for Council in June.
- 3.2 Housing Capital Programme Planning
- 3.2.1 The 2009/10 Housing Revenue Account (HRA) Capital Programme based on the stock retention option approved by the Council set out in the Scottish Housing Quality Standard Delivery Plan, and projected in the 30 year Business Plan.
- 3.2.2 The Housing Service capital funding strategy relies on capital receipts from Right to Buy sales with the balance met from Current Revenue (CFCR) and borrowing.
- 3.2.3 As well as achieving compliance with the SHQS, the Capital Programme also addresses tenant identified investment priorities in the form of the Local Clackmannanshire Standard and other strategic housing issues including

improvement of the local environment, area regeneration, inclusion and accessibility.

- 3.3 Capital Appraisal
- 3.3.1 The Housing Service has in place a Housing Investment and Planning Team (HIPT) whose purpose is to provide a programme management function for the Housing Capital Programme. These functions include clear processes around programme management, project appraisal and programme assembly.
- 3.3.2 All proposed capital projects are appraised by the HIPT and recommended in terms of:
 - Strategic Fit;
 - Financial Implications (Full life cycle costs)
 - Deliverability and Procurement;
- 3.3.3 The appraisals are a challenging process for the HIPT and concentrate on issues such as risks to the authority, revenue implications, deliverable benefits and measured outcomes to the community.
- 3.4 Capital Programme Budgets 2009/10 to 2011/12
- 3.4.1 The 2009/10 HRA Capital Programme was agreed by Council on 10 March 2009, and it was noted that more detail was required on budget leads noted in table 1.

Table 1.0

Element	Budget			
	2009/10	2010/11	2011/12	Total
Primary Building Elements	205,000	150,000	150,000	505,000
Secondary Building Elements	447,000	550,000	350,000	1,347,000
Energy Efficiency	641,000	900,000	900,000	2,441,000
Modern Facilities	4,407,000	2,518,600	3,290,850	10,216,450
Health Safe & Secure	556,500	596,000	574,000	1,726,000
Non-SHQS Elements	758,000	722,400	672,150	2,132,550
Total	7,014,500	5,437,000	5,937,000	18,388,500

- 3.5 Capital Projects 2009/10 to 2011/12
- 3.5.1 Primary Building Elements:
- 3.5.2 Structural Works: Schemes have been developed to tackle structural problems to both traditional and non-traditional properties throughout the county. This heading also covers minor structural and asbestos removal

works which will be carried out to a number of properties in order for the Council to meet the Scottish Housing Quality Standard target.

3.5.3 Secondary Building Elements:

- 3.5.4 Roofs/Rainwater/External Walls: The re-roofing and re-rendering programmes have been identified through the Preventative Maintenance and local area priorities on the basis of urgent need of replacement. Over the next three years 96 roof involving 173 properties will be re-roofed. Further details on the addresses involved in these contracts are provided in Appendix 1.
- 3.5.5 In terms longer term maintenance of the stock and given that the majority of roofs and wall-coverings have already been tackled, it is considered that a more systematic approach is adopted from 2012/13 onwards. A planned maintenance regime will be introduced based on chronology and life cycle involving the replacement of the oldest roofing and rendering elements.

3.5.6 Energy Efficiency

Central Heating Replacement Programme: Various types of heating appliances throughout the county are now reaching the end of their useful life. The proposed replacement schemes will ensure the Council meets the Scottish Housing Quality Standard target, by ensuring that older installations in the county are upgraded. Over the next 3 years 496 systems will be replaced with a modern full efficient heating systems. Further details on the addresses involved in these contracts are provided in Appendix 1.

3.5.7 Modern Facilities & Services

Kitchens: The formal kitchen replacement programme was established in 2003 and over the last 6 years 4,253 kitchens have bought up to Local Clackmannanshire Standard, and by the end of the 2009/10 programme the Council will have delivered two of the Tenant identified investment priorities. In 2009/10 377 kitchens will be replaced and a Kitchen Term Contract will be established to carry out installations for properties where the current or former tenant refused a new kitchen. Further details on the addresses involved in these contracts are provided in Appendix 1.

Bathrooms: The formal Bathroom replacement programme was commenced in December 2007 and over the last 2 years 776 bathrooms have bought up to Local Clackmannanshire Standard. Over the next three years 1,637 Bathrooms will be brought up to the Local Clackmannanshire Standard. Further details on the addresses involved in these contracts are provided in Appendix 1.

3.5.5 Health Safe and Secure

Safe Electrical Systems: The proposed rewiring schemes will ensure the Council meets the Scottish Housing Quality Standard target, by ensuring that older installations in the county are upgraded, and with the remainder being

programmed into the Periodic Electrical testing programme. Over the next 3 financial years we intend to Re-wire 501 properties and carry out 1,215 periodic tests. Where possible these works will be combined with other contracts to minimise disruption and maximise value for money. Further details on the addresses involved in these contracts are provided in Appendix 1.

Common Area Improvements: is allocated to Secure Door Entry Systems, Digital Switchover, environmental works to communal areas, foot paths, fencing, and drying greens, etc in various areas as identified Further details on the Door Entry/Close Upgrade contracts are provided in Appendix 1 to this report.

3.5.6 Non SHQS Elements

This budget heading deals with various elements such as Disabled adaptations, Conversions and Upgrading, Area Improvements, Demolitions, and Feasibility works. Work is predominantly carried out on a request basis, with some forward planning in Conversions and Upgrading, and Area improvements. The main expenditure under this budget heading is disabled adaptations which will account for a third of the anticipated expenditure. Disabled adaptations are a standard Capital Programme item to improve health safety and welfare of the councils tenants with disabilities in their home. Clackmannanshire Council Housing Service employs Occupational Therapist to advise staff and assist disabled tenants. Provisions have also been made under the Conversions and Upgrading budget heading to undertake large extensions to comply with the Disability Discrimination Act.

4.0 Sustainability Implications

4.1. The sustainability implications of this report are comprehensively positive in terms of community participation the local economy, energy efficiency, the environment, asset management and human resources.

5.0 Resource Implications

- 5.1. Financial Details
- 5.1.1 As set out in report
- 5.2. The full financial implications of the recommendations are set out in the report. This includes a reference to life cycle costs where appropriate.

Yes

✓

- 5.3 Staffing
- 5.3.1 The programme will be managed by existing staff within the Housing Investment & Planning Team.

6.0	Exempt Reports Only - Reasons for Exemption
6.1	Is this report exempt? Yes \square (please detail the reasons for exemption below) No \square
7.0	Declarations
	The recommendations contained within this report support or implement our Corporate Priorities and Council Policies.
(1)	Our Priorities 2008 - 2011 (Please tick ☑)
	The area has a positive image and attracts people and businesses Our communities are more cohesive and inclusive People are better skilled, trained and ready for learning and employment Our communities are safer Vulnerable people and families are supported Substance misuse and its effects are reduced Health is improving and health inequalities are reducing The environment is protected and enhanced for all The Council is effective, efficient and recognised for excellence
(2)	Council Policies (Please detail)
	Housing Stock Retention Policy 2006
8.0	Equalities Impact
8.1	Have you undertaken the required equalities impact assessment to ensure that no groups are adversely affected by the recommendations?
	Yes □ No ☑
9.0	Legality
9.1	In adopting the recommendations contained in this report, Yes 🗹 the Council is acting within its legal powers.
10.0	Appendices
10.1	Housing Capital Programme Running Order
11.0	Background Papers
11.1	Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered) Yes (please list the documents below) No
	Special Council Budget Housing Revenue Budget 2009/10 Capital Programme 2009/10 Housing Stock Conditions Survey 2005

Scottish Housing Quality Standard Delivery Plan Housing Service Business Plan

Author(s)

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Approved by

NAME	DESIGNATION	SIGNATURE
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Housing Services,

Housing Investment & Planning Team









Housing Capital Programme





'Investing In Your Home'



Introduction

This booklet provides information about the Council's Capital Improvement Programme. The Capital Programme deals with improvements, replacements and major repair works carried out on Clackmannanshire Council's housing stock.

Over the last three years Clackmannanshire Council has invested over £24 million, these works have been managed by the Housing Investment & Planning Team. The Housing Investment and Planning Team's overall objective is to maintain Clackmannanshire Council Housing Stock to a high standard through maintenance and improvement programmes.



In 2004 the Scottish Government announced a that all Social Landlords would have to meet a new national standard for housing - The Scottish Housing Quality Standard (SHQS). The SHQS is made up of five key categories:

- Tolerable Standard A very basic standard meaning that the property must be fit for habitation. Having basic toilet & bathing facilities as well as being wind and water tight.
- Free From Serious Disrepair Includes elements such as external walls, roofs, windows and doors.
- Energy Efficient This category aims to ensure that all properties are well insulated and have adequate heating.
- Modern Facilities & Services This covers the upgrading of Kitchen & Bathrooms.
- Health, Safe & Secure This category includes secure common access, smoke detectors present in all homes etc.

Clackmannanshire Council have a commitment to exceeding Scottish Housing Quality Standard by introducing the Local Clackmannanshire Standard which provides a higher specification for kitchens, bathrooms and doors.

This booklet details the roles and responsibilities of those involved with the programmes, how properties are selected for programmes and the standards Clackmannanshire Council expects for it tenants. The Capital Programme mainly deals with major improvement works which will make a big difference to peoples' homes or the local area.

How are properties Selected for the Programme?

All proposed Capital Projects are appraised by the Housing Investment & Planning Team and recommended in terms of the strategic fit with council priorities, financial implications, deliverability and procurement.

The properties are categorised and selected according to four main factors:

- Property Age
- Known Problems
- Property Condition
- Regulatory Timescales (e.g. Period Electrical Inspection should be carried out every 10 years)

A Stock Condition Survey is carried out every 5 years which collects detailed information on the condition of Council Housing. This together with the Preventative Maintenance Inspections will help identify the major programmes and to the target resources at the properties most in need of work.



A number of other factors also impact upon when a property is considered for up grades such as the age of a current installation, any regulatory requirements and location.

The appraisals are a challenging process for the Housing Investment & Planning Team and have to consider issues such as risk to the authority, revenue implications, deliverables benefits and measured outcomes to the community.

It is important to note that the Capital Programme is a moving picture that continually changes, and is dependent on funding, tenant co-operation and arising priorities.

What kind of works are carried out?

Kitchens

The kitchen replacement programmes is the renewal of the kitchen in it's entirety. Each property is individually surveyed with tenants given a choice of units, worktops, tiles, flooring, tiles and decoration. 2009/10 will see the end of the planned kitchen programmes, all remaining kitchens will be installed as part of a Kitchen term which will be completed by 2012.



Bathrooms

The work consists of a new white bathroom with an over bath shower and shower curtain.

Central Heating

The central heating programme is a full system replacement aimed at replacing old and inefficient systems. This may mean installing an alternative type of heating or replacing the existing system with one which is more reliable and efficient.

Electrical Testing

This programme will entail a full periodic inspection, testing all installations, circuits and ancillaries to ensure that they meet current IEE Wiring Regulations.

Rewiring

The rewiring programme is a complete renewal of the wiring in the property and can entail new fuse boards and hardwired smoke alarms.

Smoke Detectors

This programme installs hard wired smoke detectors in all properties.

Secure Door Entry

These programmes are dependent on the block involved but can consist of a full new electronic entry system & reinforced doors where appropriate.

Roofs

The roofing programmes are a full renewal of the roofing material of a property (slate/tile/felt).



External Walls

External Wall renewal contracts are the rerendering of a property, depending on the property a thermal render may be used.

Running Order

The streets listed below may only refer to one or more properties included within a contract. These streets are an indication of where a project will be, the Capital Programme is a moving picture and the programme continually changes.

Circles with more than one colour indicate programmes which take place over more that one year.

2009/10 • 2010/11 • 2011/12 •	Project Type	Structural Works	Roofing	External Walls	Central Heating	Kitchen	Bathroom	Electrical Testing	Electrical Rewiring	Smoke Detectors	Conversions	Door Entry Systems	EWPR	
Alloa														
Anne Street														
Achray Court														
Anne Street														
Argyll Place														
Argyll Street														
Arns Grove														
Arran Court														
Arrol Crescent														
Ashley Terrace														
Broad Street														
Brown Avenue														
Burgh Mews														
Caledonian Road														
Charles Street														
Churchill Street														
Claremont														
Duncanson Avenue														
Earn Court														
Eden Road														
Engelen Drive														
Fairyburn Road														
Forbes Street														
Forebraes														
Gaberston Avenue														
Garvalley Crescent														

2009/10 • 2010/11 • 2011/12 •	Project Type	Structural Works	Roofing	External Walls	Central Heating	Kitchen	Bathroom	Electrical Testing	Electrical Rewiring	Smoke Detectors	Conversions	Door Entry Systems	EWPR	
Alloa (continued)														
Gean Road														
Gordon Drive														
Greenfield Street														
Harris Court														
Hawkhill Road														
Henderson Avenue														
Hervey Street														
High Street														
Hill Place														
Hill Street														
Hillside Terrace														
Hillview Terrace														
Hillcrest Drive														
Hilton Road														
Hutton Park														
Inglewood Road														
Katrine Court														
Kirkgate														
Lambert Terrace														
Lewis Court														
Lomond Street														
Lornshill Crescent														
Ludgate														
Maree Court														
McKinlay Crescent														
Menteith Court														
Mitchell Crescent														
Moir Street														
Mull Court														
North Street														

2009/10 • 2010/11 • 2011/12 •	Project Type	Structural Works	Roofing	External Walls	Central Heating	Kitchen	Bathroom	Electrical Testing	Electrical Rewiring	Smoke Detectors	Conversions	Door Entry Systems	EWPR	
Alloa (continued)														
Ochil Street														
Orkney Court														
Ormiston Drive														
Pine Grove														
Rose Street														
Scott Crescent					-									
Shetland Court														
Shaftesbury Street														
Smithfield Loan														
Springfield Road														
Stanton Avenue														
Sunnyside Court														
Sunnyside Road						•								
Tay Court														
Thistle Street														
Thorne Road														
Tower Street														
Tullibody Road		•												
Turret Court														
Wallace Street														
Windsor Gardens														
Whins Road														
Woodside Road			-											
Alva														
Craighorn Road														
The Glebe														
The Nebit														
Cambus														
South Street														

2009/10 • 2010/11 • 2011/12 •	Project Type	Structural Works	Roofing	External Walls	Central Heating	Kitchen	Bathroom	Electrical Testing	Electrical Rewiring	Smoke Detectors	Conversions	Door Entry Systems	EWPR	
Clackmannan														
Alloa Road														
Backwood Court														
Bruce Street														
Burnside Crescent														
Chapelhill														
Craigrie Terrace														
Dundas Crescent														
Erskine Place														
Garden Place														
High Street														
Izatt Terrace														
Main Street														
Mary Place														
Mayfield Crescent														
North Street														
North Vennel														
Penny School Place														
Port Street														
South Pilmuir Road														
Tower Place														
Woodside Terrace														
Zetland Street														
Coalsnaughton														
Blackfaulds Street														
Castle Street														
Glenhead Avenue														
Hawthorn Avenue								•						
Muircot Place								•						
Ramsay Street								•						

2009/10 • 2010/11 • 2011/12 •	Project Type	Structural Works	Roofing	External Walls	Central Heating	Kitchen	Bathroom	Electrical Testing	Electrical Rewiring	Smoke Detectors	Conversions	Door Entry Systems	EWPR	
Coalsnaughton (cont)														
Simpson Drive														
Thomson Place														
Wardlaw Street														
Devonside														
Bain Street														
Hillside														
Ochilview														
The Craigs														
Dollar														
Argyll Street														
Bridge Street														
Brewlands Court														
Campbell Street														
Curlers Court														
Dewar Street														
Drum Road														
Gibbson Close														
Graham Place														
High Street														
Kirkstyle														
Manor House Road														
Malcolm Court														
McNabb Street														
Moss Court														
Murray Place														
Sorley's Brae														
Station Road														
Thornbank Road														
Walton Crescent														
West Burnside														

2009/10 • 2010/11 • 2011/12 •	Project Type	Structural Works	Roofing	External Walls	Central Heating	Kitchen	Bathroom	Electrical Testing	Electrical Rewiring	Smoke Detectors	Conversions	Door Entry Systems	EWPR	
Fishcross														
Alloa Road														
Burnee														
Craigleith														
Lawswell														
Pitfairn Road														
Ochilvale Terrace														
Forestmill														
Parklands Place														
Kennet														
Kennet Village														
Menstrie														
Abercrombie Place														
Longrow														
Muckhart														
Greenloan														
Golf View														
Sauchie														
Abbeycraig Road														
Beechwood														
Birchwood														
Branshill Park														
Branshill Road														
Burnbrae														
Craigview														
Diverswell														
Deer Park														
Fairfield Road														
Holton Cottages														
Holton Crescent														
Gartmorn Road														

2009/10 • 2010/11 • 2011/12 •	Project Type	Structural Works	Roofing	External Walls	Central Heating	Kitchen	Bathroom	Electrical Testing	Electrical Rewiring	Smoke Detectors	Conversions	Door Entry Systems	EWPR	
Sauchie (continued)														
Keilarsbrae														
Lochbrae														
Main Street														
Marchside Court														
Mar Place														
Meadow Green														
Mount William														
Parkhead Court														
Pompee Road														
Posthill														
Rosebank														
Roundlewood														
Schaw Court														
Schawpark Avenue														
Ten Acres														
Tower View														
Woodlands														
Woodlea Park														
Tillicoultry														
Ann Street														
Braehead														
Cairnton Place														
Chapelle Crescent														
Church Grove														
Colliers Court														
Cunninghar Drive														
Dorothy Terrace														
Eastertoun														
Elmwood Avenue														
Fir Park														

2009/10 • 2010/11 • 2011/12 •	Project Type	Structural Works	Roofing	External Walls	Central Heating	Kitchen	Bathroom	Electrical Testing	Electrical Rewiring	Smoke Detectors	Conversions	Door Entry Systems	EWPR	
Tillicoultry (cont)														
Frederick Street														
Hareburn Road														
High Street														
Hill Street														
Hillview Terrace														
Jamieson Gardens														
Johnston Crescent														
Kirkhill Terrace														
Lower Mill Street														
Mayfield Avenue														
North Hill Street														
Nova Scotia Place														
Ochil Street														
Ochilview Road														
Park Street														
Primrose Place														
Provost Jones Court														
Ramsay Terrace														
Roundelwood														
Sandyknowe														
Scotland Place														
Shillinghill														
Stalker Avenue														
Stirling Street														
St. Serf's Road														
Stoneyacre														
Upper Mill Street														
Walker Terrace														
Westbourne Avenue														

2009/10 • 2010/11 • 2011/12 •	Project Type	Structural Works	Roofing	External Walls	Central Heating	Kitchen	Bathroom	Electrical Testing	Electrical Rewiring	Smoke Detectors	Conversions	Door Entry Systems	EWPR	
Tullibody														
Abercrombie Place														
Alloa Road														
Barnhill Drive														
Baingle Brae														
Baingle Crescent														
Banchory Place														
Braehead Avenue														
Carseview								•						
Cleuch Avenue														
Cochrie Place														
Delph Road														
Dovecot Place														
Dovecot Road														
Main Street														
Manor Crescent														
Menstrie Road														
Newmills														
Newbiggin Crescent														
Ochil Place														
Ochil Street														
Park Terrace														
St. Serf's Place														
St. Serf's Road														
Stirling Road														
The Orchard														
Tron Court														

All our publication can be made available in large print, braille, audio tape and the following languages. This leaflet contains information about improvement work to your home. If you would like this information translated, please call 0845 055 7070 and ask to speak to the Investment Programmes Officer, who will arrange for translation. Or you can bring this booklet to Council offices at Lime Tree House and ask at reception.

I Tento leták obsahuje informácie o údržbových a zlepšovacích prácach na Vašom dome. Ak potrebujete, aby boli tieto informácie preložené, zavolajte prosím na telefónne číslo 01259 450 000 a požiadajte o úradníka zodpovedného za investičné programy (Investment Programmes Officer), ktorý zariadi preklad. Prípadne prineste tento leták na recepciu Mestského úradu na Lime Tree House a požiadajte o vybavenie prekladu.

ختوي ورقة الاعلان هذه على معلومات تخص عمل التحسينات في بيتك. اذا كنت بحاجة الى هذه المعلومات مترجمة الى لغة اخرى, نرجوا منك الاتصال على الرقم 01259450000 واطلب التكلم الى موظف برامج الاستثمار, والذي سيقوم بالترتيبات اللازمة. او بامكانك جلب هذه الورقة الى مكتب البلدية في لايم تري هاوس واسال موظفة الاستعلامات.

這章程內容是有關改善府上家居問題。如果你需要翻譯此章程,請電 01259450000與投資項目官員聯系,他們會爲你安排翻譯服務。或者 你可攜帶此章程到Lime Tree House議局辦事處向接待員查詢。

Ta ulotka zawiera informacje o pracach ulepszeniowych dotyczacych twojego domu. Jezeli potrzebujesz ta ulotke przetlumaczona, zadzwon pod numer 01259 450 000 i popros o Investment Programmes Officer, ktory dostarczy Ci ja w twoim jezyku. Ulotke mozna rowniez dostarczyc do jednego z biur w Lime Tree House i poprosic o tlumaczenie w recepcji.

ਇਸ ਲੀਫਲੈੱਟ ਵਿਚ ਤੁਹਾਡੇ ਘਰ ਦੀ ਇੰਪਰੂਵਮੈੱਟ (ਸੁਧਾਰ) ਵਾਲੇ ਕੰਮ ਬਾਰੇ ਜਾਣਕਾਰੀ ਦਿਤੀ ਹੋਈ ਹੈ। ਜੇਕਰ ਤੁਸੀਂ ਇਸ ਜਾਣਕਾਰੀ ਦਾ ਤਰਜੁਮਾ ਕਰਵਾਉਣਾ ਚਾਹੁੰਦੇ ਹੋ ਤਾਂ ਕਿਰਪਾ ਕਰਕੇ 01259 450 000 ਤੇ ਫੋਨ ਕਰੋ ਅਤੇ ਇਨਵੈੱਸਟਮੈੱਟ ਪ੍ਰੋਗਰਾਮਜ਼ ਅਫਸਰ ਨਾਲ ਗੱਲ ਕਰਨ ਲਈ ਕਹੋ, ਉਹ ਤੁਹਾਡੇ ਲਈ ਤਰਜੁਮੇ ਦਾ ਪ੍ਰਬੰਧ ਕਰੇਗਾ। ਜਾਂ ਤੁਸੀਂ ਇਹ ਲੀਫਲੇੱਟ ਕੌਂਸਲ ਆਫਿਸਿਜ਼ ਵਿਚ ਲਾਈਮ ਟਰੀ ਹਾਊਸ ਵਿਚ ਲੈ ਜਾਓ ਅਤੇ ਰੀਸੈਪਸ਼ਨ ਤੇ ਇਸ ਬਾਰੇ ਪੁੱਛੋ।

ال لیفلیت میں آئے گھر کوئیتر بنانے والے کام کے بارے میں طوبات موجود ہیں۔ اگرآپ ان طوبات کاتر جمہ یا چہ ہیں قدیرائی فون فیبر 000 450 0000 پاک کر ہیں اور انویسٹونٹ پروگرام آفیسرے بات کرنے کی درخواست کریں جوآئے گئے ٹرانسلیشن کا بندو است کرے گا۔ یا گھرآپ اٹرانیفاٹ کوئیس کے وفاتر بہنا ممالائم ٹری باقس پراٹا سکتے ہیں اور دیکھیں ہے چھیں۔ باوس پراٹ سے ہیں اور دیا تاں برج چاں۔



Contact Us

If you have any questions in relation to the Capital Works Programmes please contact us via the details below:

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www.clacksweb.org.uk