

APPENDIX N

	2013/14 Outturns December	2014/15 Requirements	2015/16 Indicative	2016/17 Indicative	2017/18 Indicative
	£'000	£'000	£'000	£'000	£'000
Inflationary Increase RPI					
SHQS ELEMENTS					
Primary Building Elements					
Structural Works	151	150	150	150	150
Secondary Building Elements					
Damp Proof Course and Rot Works	12	200	50	50	50
Roof/Rainwater/External Walls	620	705	620	2,303	2,100
External Doors	118	50	10	78	80
Windows	0	250	250	1,819	1,800
Energy Efficiency					
Full/ Efficient Central Heating	935	937	1,854	1,854	800
Modern Facilities & Services					
Kitchen Renewal	100	157	100	250	250
Bathroom Renewal	3,387	2,450	2,150	400	20
Health Safe & Secure					
Safe Electrical Systems	345	429	218	300	200
CO Detectors	0	0	0	170	
External Works: Fencing, Gates Paths	20	140	20	30	20
Secure Door Entry Systems (4 year replacement project)	150	300	100	60	20
NON SHQS ELEMENTS					
Newmills & The Orchard Business Case	419	300	0	0	0
Disabled Adaptation Conversions	46	50	50	50	50
External Lead Pipe Replacement	5	10	0	0	0
Demolitions	2	0	0	0	0
Feasibility Work	1	20	20	20	0
Council House New Build	2,195	2,459	1,350	1,280	1,280
Making Clackmannanshire Better Tenant Community Improvement Fund		200	200	200	200
Housing Business Management System Enhancements	75	150	0	0	0
Environmental Improvements - Streetscape	95	125	125	125	125
Misc Conversions & Adaptations	40	130	150	150	100
HRA Roads & Footpaths Improvements	70	100	100	100	100
Less Income (Govt Grant 12/13 + SIMCO)	(1,733)				
Total (SHQS + LCS +EE From 2018)	7,053	9,312	7,517	9,389	7,345
Estimated House Sales (per Business Plan)	(861)	(680)	(680)	(450)	0
Total Capital Programme	6,192	8,632	6,837	8,939	7,345

