

Appendix A

		Category	2013/14 £	2014/15 £	2015/16 £
SUMMARY OF SAVINGS					
1	Insurance Premium	Saving	42,000	42,000	42,000
2	Utilities (gas and heating systems)	Saving	52,000	52,000	52,000
3	Total Saving		94,000	94,000	94,000
ADDITIONAL ITEMS					
			2013/14	2014/15	2015/16
4	Flat Roofs programme		125,000	100,000	100,000
5	Painting programmes		0	200,000	200,000
6	Major Void Refurbishment - Increase in the number of voids and associated work required		100,000	100,000	100,000
7	Guttering cleaning Programme - Introduction of a cyclical clearance programme to cope with increased customer complaints		30,000	30,000	30,000
8	DDA & FRA Sheltered Housing Schemes		0	105,000	90,000
9	Asbestos removal on void properties		150,000	150,000	150,000
10	Riverside complex Grantham stairwells - Work at Riverside, Grantham to enclose apertures. One off spend		22,000	0	0
11	New door entry systems		80,000	80,000	0
12	Project Officer		33,370	33,704	34,378
13	Pumping Station Drainage works		25,000	0	0