



Report of the Section 151 Officer & the Director of Place

Cabinet – 15 February 2018

Housing Revenue Account – Capital Budget & Programme 2017/18- 2020/21

Purpose	This report proposes a revised capital budget for 2017/18 and a capital budget for 2018/19 – 2020/21
Policy Framework:	None
Consultation:	Legal, Finance & Access to Services
Recommendation(s):	It is recommended that: <ol style="list-style-type: none">1) The transfers between schemes and the revised budgets for schemes in 2017/18 are approved;2) The budget proposals for 2018/19 – 2020/21 are approved;3) That, where individual schemes in Appendix B are programmed over the 3 year period described in this report, then these are committed and approved and that their financial implications for funding over subsequent years are approved.
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1.0 Introduction

1.1 This report details:

- Revised Housing Revenue Account (HRA) capital expenditure and financing proposals in 2017/18
- HRA Capital expenditure and financing proposals in 2018/19 – 2020/21

1.2 The budget proposals are further detailed in appendices to this report as follows:

- Appendix A: Summary of the revised budget for 2017/18 and a budget for 2018/19 – 2020/21
- Appendix B: Detailed breakdown of the revised budget for 2017/18 and a budget for 2018/19 – 2020/21
- Appendix C: Scheme descriptions

2.0 Capital Budget 2017/18

- 2.1 The revised programme for the current year is £51.89m i.e. an original budget of £59.26m plus carry-forward from 2016/17 of £2.42m less slippage into 2018/19 of £9.79m. Slippage from this current year into 2018/19 is to mainly fund the external facilities scheme, More Homes pilot at Parc Y Helig and the wind and weatherproofing works in West Cross.
- 2.2 The majority of all other projects for 2017/18 are complete although a small element of under spend may exist due to a range of reasons including retentions for the defects liability period and some under spends on completed projects. Any projects not currently complete will be completed within the early part of the 2018/19 financial year and where underspend has occurred, officers have mitigated these by bringing other priority work forward to compensate. Transfers and changes to the 2017/18 budget are reflected and detailed in appendix B.

3.0 2018/19 – 2020/21

- 3.1 The proposed three year capital programme and the priorities of the various schemes have been developed in line with the HRA Business Plan and reflect the results of a stock condition survey. In addition, the programme contributes towards the Council's strategic aim of improving homes up to the Welsh Housing Quality Standard (WHQS) and provision has also been made for the continuing supply of new council housing.
- 3.2 Schemes detailed in Appendix C contribute towards the key components of the Welsh Housing Quality Standard as follows:

In a Good State of Repair

Dwellings must be structurally stable; free from damp and disrepair with key building components being in good condition – roofs, walls, windows, doors and chimneys.

Safe and Secure

Dwellings should be free from risks that could cause serious harm and should be secure in key areas of the home. Heating and electrical systems to be up to date and safe; doors and windows to provide good levels of security; risk of falls from height to be prevented; fire safety measures to be in good condition and well designed.

Adequately Heated, Fuel Efficient and Well Insulated

Dwellings must be capable of being heated adequately by ensuring heating systems are fuel efficient and properties well insulated.

Contain Up to Date Kitchens and Bathrooms

Kitchen and bathroom facilities are to be relatively modern and in good condition; sufficient to meet the needs of the household and well laid out to prevent accidents.

Located in Attractive and Safe Environments

Homes should be located in environments that residents can relate to and in which they are proud to live. Improvements will be required to ensure areas within the curtilage of properties are safe and communal areas and the wider shared environment is safe and attractive.

Suit the Specific Requirements of the Household

The requirement is that homes meet the necessary requirements for their occupants in terms of room sizes, ensuring necessary facilities such as kitchens and bathrooms are sufficient and where required, adaptations are undertaken for persons with disabilities.

- 3.3 The More Homes Strategy for providing new Council housing has been endorsed by Council. Indicative expenditure of £3.281m over 3 years up to 2020/21 for taking forward the strategy and delivering the pilot schemes has been included in the programme.

4.0 Financing of HRA Capital Budget 2017/18 -2020/21

- 4.1 The attached capital budget proposals will be funded through a combination of Welsh Government (WG's) contribution via its Major Repair Allowance (MRA) grant, revenue contributions from the HRA, and borrowing. Details are set out in Appendix A.

5.0 Risks

- 5.1 The risks to the 3 year programme are similar to those set out in the HRA Revenue report. In particular, the level of MRA grant, future rent increases (which are determined by WG) and the potential effect of Welfare Reform on levels of income.

6.0 Equality and Engagement Implications

- 6.1 Tenants and leaseholders have been engaged as part of the Council's Tenant Participation Strategy.

An EIA screening has been undertaken and there is no equality implications associated with the recommendations of this report, since this deals with the financial aspects of agreeing a budget for the scheme. Individual projects will take account of specific equality issues.

7.0 Legal Implications

- 7.1 The Authority is under a duty to make arrangements for the proper administration of its financial affairs. Failure to do so will be a breach of that duty.

8.0 Financial Implications

- 8.1 Expenditure is ring fenced to the HRA and will be fully funded by MRA grant from WG, revenue contributions from the Housing Revenue Account and HRA borrowing. There are no financial implications for the Council General Fund.
- 8.2 Borrowing of £88.96 million will be required to fund the WHQS and new build programmes up to 2020/21.

Background Papers

None.

Appendices

Appendix A: Summary of the revised budget for 2017/18 and a budget for 2018/19 – 2020/21

Appendix B: A detailed breakdown of the revised budget for 2017/18 and a budget for 2018/19 – 2020/21

Appendix C: Scheme descriptions

Summary of HRA Capital Budget and Programme 2017/18 to 2020/21					
	2017/18	2018/19	2019/20	2020/21	Total
	£'000	£'000	£'000	£'000	£'000
HRA Subsidy Reform					
Good State of Repair					
Wind and weatherproofing	4,482	4,793	2,685	4,100	16,060
System built houses and highrise Blocks	7,399	6,754	8,730	12,200	35,083
Roofing	2,201	1,211	1,200	1,425	6,037
Windows, doors and general repairs	650	1,175	215	215	2,255
Safe and Secure					
Fire Safety	1,131	1,839	450	250	3,670
Electrical Rewiring	539	595	540	320	1,994
Passenger Lifts	318	436	300	230	1,284
Adequately Heated, Fuel Efficient & Well Insulated					
Heating Systems	1,221	630	430	400	2,681
Energy Efficiency and Grant Support	£534	275	150	150	1,109
Contain Up to Date Kitchens and Bathrooms					
Kitchens and Bathrooms	25,251	22,803	26,052	17,434	91,540
Located in Attractive and Safe Environments					
Environment - Within the Curtilage	2,038	9,351	12,135	10,015	33,539
Estate Based Environment	1,302	2,000	2,100	2,000	7,402
Meeting Requirements of the Household					
Adaptations	2,750	2,750	2,750	2,750	11,000
More Homes					
	2,070	3,281			5,351
Total	51,886	57,893	57,737	51,489	219,005

Appendix A cont.

Financed By:	2017/18 Revised	2018/19 Original	2019/20 Original	2020/21 Original	Total
	£'000	£'000	£'000	£'000	£'000
MRA	9,158	9,100	9,100	9,100	36,458
RCCO	26,351	24,471	22,097	20,486	93,405
Borrowing WHQS	16,200	24,322	26,540	21,903	88,965
Innovative Housing Grant	177				177
Total	51,886	57,893	57,737	51,489	219,005

Appendix B

HRA CAPITAL PROGRAMME	2017/18 to 2020/21					
	2017/18	2017/18	2018/19	2019/20	2020/21	Total
	Original	Revised	Original	Original	Original	Original
	£'000	£'000	£'000	£'000	£'000	£'000
Good State of Repair						
Wind & Weatherproofing, Mayhill and Townhill Scheme 1	19	19				19
Wind & Weatherproofing, Mayhill and Townhill Scheme 2	6	2				2
Wind & Weatherproofing, Mayhill and Townhill Scheme 3	28	9				9
Wind & Weatherproofing, Penlan Scheme 1	461	651	326			977
Wind & Weatherproofing, Llanllienwen	979	843	120			963
Wind & Weatherproofing, Clydach					200	200
Wind & Weatherproofing, McRitchie Place	289	280	40			320
Wind & Weatherproofing, West Cross	1,611	629	1,655	1,150	1,150	4,584
Wind & Weatherproofing, West Cross Warwick Place	2		1,162			1,162
Wind & Weatherproofing, Loughor	468	495				495
Wind & Weatherproofing, Penllergaer			800			800
Wind & Weatherproofing, Cwmbwrla	650	708				708
Wind & Weatherproofing, Blaenymaes (Woodford Road)					960	960
Wind & Weatherproofing, Tirdeunaw Sheltered Complex				300		300
Wind & Weatherproofing, Pontardulais	755	846	690	825		2,361
Wind & Weatherproofing, Fforesthall					750	750
Wind & Weatherproofing, Talcoppa					280	280
Wind & Weatherproofing, Tower Gardens				210		210
Wind & Weatherproofing, Llwynceithin Sheltered & Maes Glas Flats					560	560
Wind & Weatherproofing, Various				200	200	400
Airey and Traditional Built Properties, Felindre				420		420
Resiform and Traditional Built Properties, Craig Cefn Parc	400	292	1,298			1,590
British Iron & Steel Federation (BISFs) Houses West Cross	1,100	1,060	1,054			2,114

SCHEME/PROJECT	2017/18	2017/18	2018/19	2019/20	2020/21	Total
	Original	Revised	Original	Original	Original	Original
	£'000	£'000	£'000	£'000	£'000	£'000
Good State of Repair cont'd						
British Iron & Steel Federation (BISFs) Houses Gendros	23	24				24
Wimpey No Fines (WNFs) Properties, Waunarlwydd				700	700	1,400
Wimpey No Fines (WNFs) Properties, Caemawr	580	600	29			629
Trusteel Houses, Penllergaer	20	21				21
Easiform Properties, Winch Wen	680	775	1,400	1,400		3,575
Easiform & Traditional Properties, Sketty	730	824	440	890		2,154
Easiform & Wimpey No Fines Properties, Clase			990	820	800	2,610
Easiform Properties, Birchgrove			820	1,000		1,820
Highrise Flats, Dyfatty	200		200	3,500	10,700	14,400
Highrise Flats, Matthew Street	263	259	70			329
Highrise Flats, Clyne & Jeffreys Court	3,647	3,544	453			3,997
Chimney Repairs	410	360	552	400	200	1,512
Pitched Roof Renewal, Blaenymaes	602	583	29			612
Pitched Roof Renewal, Talfan Rd Carew PI Bungalows Bonymaen	246	286	6			292
Pitched Roof Renewal, Clase	18	18				18
Pitched Roof Renewal, Sketty (3 Storey Flats)	6	6				6
Pitched Roof Renewal, Clay Roofs Townhill and Port Tennant	399	451	21			472
Pitched Roof Renewal, Penlan Flats			16			16
Pitched Roof Renewal, Gower (Penclawdd, 3Xs & Llangennith)	500	371	129			500
Pitched Roof Renewal, Gorseinon & Penyrheol				500		500
Pitched Roof Renewal, Gendros	4	4				4
Pitched Roof, Various	200	122	308	200	325	955
Flat Roof Renewal, Various			150	100	100	350
Flat Roof Renewal Rheidol Court					800	800
Balcony Repairs	6	6	250			256

SCHEME/PROJECT	2017/18	2017/18	2018/19	2019/20	2020/21	Total
	Original	Revised	Original	Original	Original	Original
	£'000	£'000	£'000	£'000	£'000	£'000
Good State of Repair cont'd						
Window and Door Renewal Programme Incl. Fire Escape Windows	408	212	400			612
Structural Repairs	618	343	475	200	200	1,218
Drainage Repairs and Improvements	45	45	15	10	10	80
Repairs to HRA Offices and Operational Assets – Various	44	44	30			74
Design and Scheme preparation			5	5	5	15
Safe and Secure						
Fire Safety General and Risk Reduction	282	265	155	100		520
Fire Safety Highrise	4,518					
Smoke and Carbon Monoxide Detectors	141	141	230	150	250	771
Fire Safety Sprinkler System - Highrise and Sheltered Complexes	356	329	1,316	200		1,845
Sprinkler System - Jeffreys Court	80	80				80
Sprinkler System - Clyne Court	388		138			138
Sprinkler System - Matthew Street		250				250
Fire Separation Between Kitchens & Stairs	20	10				10
Fire Safety Separation Between Flats	50	56				56
Electrical Rewiring	259	133	320	300	300	1,053
Electrical Rewiring Contingency			20	20	20	60
Electrical Rewiring & Emergency Lighting Communal Blocks	507	406	215	200		821
Communal Aerials			40	20		60
Passenger Lift Repair, Improvement and Provision, Various	405	318	436	300	230	1,284
Adequately Heated						
Boiler Replacement	1,500	1,165	600	400	400	2,565
Loft Insulation	149	160	60	50	50	320
Heating Upgrades	50	56	30	30	0	116
Energy Efficiency & Energy Grant Support	439	374	215	100	100	789

SCHEME/PROJECT	2017/18	2017/18	2018/19	2019/20	2020/21	Total
	Original	Revised	Original	Original	Original	Original
	£'000	£'000	£'000	£'000	£'000	£'000
More Homes						
More Homes Pilot - Parc Y Helig	2,693	393	2,757			3,150
More Homes Pilot – Milford Way	1,682	1,572	100			1,672
Conversion and Acquisition	624	105	424			529
Total	£61,679	£51,886	£57,893	£57,737	£51,489	£219,005

HRA 3 Year Capital Programme

Scheme Description

Good State of Repair

Wind and Weatherproofing

Wind and Weatherproofing - will repair and upgrade the external fabric to maintain structural integrity, improve weather protection and thermal efficiency. Work typically includes renewing roofs and rainwater goods, wall tie renewal, application of external wall insulation and where required new front and back doors, repairs to paths, steps, handrails, fencing and facilities within the curtilage of the home where necessary. In some instances, improvements to fire safety may be undertaken also. These contracts will operate over the period of this three year programme. Schemes may be subject to planning permission requirements and officers will submit planning applications as necessary.

Airey Properties

Airey properties are of a concrete panel type construction and were built in the early 1950s. Externally, work will include renewing roofs and rainwater goods, repairs to the structure, wall cladding may be removed and renewed depending on the most effective solution and where required new front and back doors, repairs to paths, steps, handrails, fencing and facilities within the curtilage of the home where necessary. Internally, work will include kitchens and bathrooms as part of the refurbishment and in some instances, improvements to fire safety may be undertaken also. The repair scheme will secure the long term structural integrity of the properties, improve weather protection, provide new kitchens and bathrooms and increase the thermal efficiency of the dwellings. Due to location, these properties are not connected to the mains gas grid and subject to costs, the scheme may include renewable energy systems as part for the project and investment may support energy grants. This scheme may operate beyond a single financial period. This contract may be subject to planning permission requirements and officers will submit planning applications as necessary.

Resiform Properties

Resiform properties are of a timber frame and fiberglass panel type construction and were built in the 1970s. Work will include renewing roofs and rainwater goods, repairs to the structure, application of external wall insulation and where required new front and back doors, repairs to paths, steps, handrails, fencing and facilities within the curtilage of the home where necessary. In some instances, improvements to fire safety may be undertaken also. The repair scheme will secure the long term structural integrity of the properties, improve weather protection and increase the thermal efficiency of the dwellings. Subject to costs and the availability of energy saving grants and City Deal funding, the scheme may include renewable technology systems, battery storage and new heating systems for the purpose of testing technology and providing energy efficient homes. This scheme may be subject to planning permission requirements and officers will submit planning applications as necessary.

British Iron & Steel Federation (BISFs) Houses

BISF houses are of a steel frame construction built in the 1950s. The scheme is designed to repair and maintain the structural integrity, improve thermal efficiency, weather protection and improve the main facilities within the home and, where necessary in the garden. The specification of work includes roof renewal, insulated render system and

door renewal, boiler replacement, electrical rewiring, kitchens and bathrooms and where required repairs to paths, steps, handrails, fencing and facilities within the curtilage of each home. Schemes may be subject to planning permission requirements and officers will submit planning applications as necessary.

Wimpey No Fines Houses

Wimpey No Fines are properties built with solid concrete walls and the repair scheme will address structural cracking where present and will include application of insulated render to improve thermal efficiency and weather protection, roof covering and door renewal. Where required, repairs to paths, steps, handrails, fencing and facilities within the curtilage of each home may be undertaken. Schemes may be subject to planning permission requirements and officers will submit planning applications as necessary.

Easiform Properties

Easiform properties are typically a poured concrete construction built in the 1950s and 1960s. The scheme will secure the long term structural integrity of the properties, improve the weather protection and particularly improve the thermal efficiency of the properties. The scope of work will include roof repairs, wall repairs and insulation, improvement to balconies where present and minor upgrades to fire safety where required. Where necessary, the scheme will include repairs to paths, steps, handrails, fencing and facilities within the curtilage of each home. Schemes may be subject to planning permission requirements and officers will submit planning applications as necessary.

Refurbishment of Highrise Flats

The Council's high rise blocks were all built in the early 1960s and now require repairs to ensure their continued use over the long term. The schemes will protect the structures of the blocks; improve their weather resistance, thermal efficiency and their fire safety. The flats will also receive improvements to internal facilities for individual homes as well as communal areas.

For individual flats, the schemes will provide new kitchens and bathrooms including associated work and improved kitchen layout. Electrical rewiring will be renewed where required, improvements to heating systems and new boilers, integrated television reception systems, new door entry systems and upgrades to fire safety will also be included such the installation of sprinklers, fire stopping and improved fire separation. Where feasible, redundant storage areas will be converted to provide new additional units of accommodation.

Externally, the work will include a new roof, balcony rails, repairs to balcony slabs, insulated cladding across the walls, new double glazed windows, upgrades to fire protection, revised CCTV systems where required, improved entrances, renewal of the communal electrical wiring and lighting, and improvements to the decoration.

The local environment may receive upgrades to paths and areas of hard and soft landscaping, possible removal of garages and improvements to the immediate HRA owned environment. Additional resident parking may be provided where required and achievable.

The project is expected to take over three years to complete and will run across the full time scale of this reporting period. Schemes will be subject to planning permission requirements and officers will submit planning applications as necessary.

Chimney Repairs

Where chimneys are in poor condition, work will involve repairing, rebuilding or taking away the chimney if it is no longer required. The work will prevent damp and minimise

repairs for the response repair service and will be an ongoing scheme over the three year reporting period.

Pitched Roof and Flat Roof Renewal

Pitched and flat roof renewal includes repairing the roof structure and chimneys, providing insulation where required and replacing the roof covering to ensure long term weather protection. Contracts are expected to run over the period of this three year programme.

Balcony Repairs

Balconies will be repaired and improved to ensure they remain in good condition and safe to use. Repairs will include new balcony rails, repairs to the balcony slabs and floor surface.

Window and Door Renewal

Replacement of windows and doors which are at the end of their useful life or require upgrading, the new units will improve thermal efficiency and security. A small number of windows will be replaced to provide a means of escape in selected areas as required. Where necessary, fire doors will be renewed in flats to ensure they achieve suitable fire safety.

Structural Repairs

Structural Repairs will treat free standing or retaining structures where there is failure or disrepair, subsidence, heave or movement cases, and other structural elements that are considered to be in need . Where required, the budget will meet the cost for demolition of properties including any buy back of properties within blocks of flats as required.

Drainage and drainage protection

Where existing drainage is in disrepair or in need of upgrading or there is a need to address changes in demand, the scheme will look to improve selected sites and may include amongst other items: new systems, alternative or new layouts and/or expansion of current systems.

Repairs to HRA Offices and Operational Assets – Various

The scheme is to carry out repairs and renewal to HRA offices and assets where required. The work will include various items relating to the structure, fabric, electrical, mechanical and elements within the curtilage.

Design and Scheme preparation

Investment will meet the cost of early design and preparation of schemes contained within this report.

Safe and Secure

General Fire Safety and Risk Reduction – Various Locations

A range of fire safety and risk reduction measures will be undertaken to homes and HRA buildings across the Council. Work will be varied but may include the provision of up-to-date fire safety signage and other fire safety communication, upgrading fire stopping materials, minor changes to layout and access routes, specialist intrusive investigations in relation to improvement work, safety improvements to communal stairs, fire barriers, upgrades to fire firefighting equipment and material and improvements to fire warning systems.

Fire Safety Highrise

Budget set up as a contingency to meet possible fire safety issues in high rise flats following Grenfell Tower fire in 2017.

Smoke Alarms and Carbon Monoxide Detectors

Hard wired smoke alarms, heat detectors and carbon monoxide detectors in homes are renewed to ensure uninterrupted service. The project will be ongoing and will run over the period of this three year programme.

Fire Safety Sprinkler Systems – Highrise and Sheltered Complexes

The scheme will install a sprinkler system to individual flats and communal areas of highrise blocks and older person sheltered complexes. The aim is to improve the fire safety for the residents.

Electrical Rewiring – Various Locations

Homes with electrical installations that are approximately 30 years will be rewired as part of a planned scheme. The project will be a long term contract and will run over the period of this three year programme.

Electrical Rewiring Contingency – Various Locations

Properties will be rewired where an electrical inspection has identified that this is necessary.

Electrical Rewiring Communal Blocks and Emergency Lighting

The electrical wiring in communal areas will be rewired where the existing installations are approximately 30 years old or where an electrical inspection has identified that this is required. The scope of the work will include the provision of new electrical wiring, emergency lighting, new communal aerial facilities, fire alarms, IT systems, warning or helpline systems and communal fire alarm system as required. This contract will operate over the period of this report.

Communal Aerials

The scheme is to repair or renew and upgrade existing communal aerial systems in housing accommodation. The majority of work will take place in older person sheltered accommodation and blocks of flats. The work will include upgrading and renewing aerial and satellite systems.

Passenger Lift Repair, Improvement and Provision – Various Locations

The Housing Service has responsibility for passenger lifts within its block of flats and sheltered accommodation. The investment is to meet the cost of assessment, design and repair, improvement, alteration or renewal to passenger lifts and associated work where there are defects (or at the end of their useful life) to ensure continued safe and long term provision. Where there is sufficient requirement, new provision may be included at selected sites. Various Locations will be affected.

Adequately Heated

Boiler Replacement – Various Locations

Heating systems will be renewed as part of a long term programme aimed at improving efficiency and reliability. This contract is ongoing and will run over the period of this three year programme.

Heating Upgrades – Various Locations

The scheme is designed to provide fuel switching to council homes e.g. coal to gas, storage heaters to gas etc. as well as provide minor improvements to heating systems including time clocks and room thermostats.

Loft Insulation

The scheme will improve loft insulation levels in council homes with the aim of improving thermal efficiency of homes across Swansea. This contract will operate over the period of this three year programme.

Energy Efficiency Measures and Energy Grant Support – Various

This investment is to meet the costs directly and/or support grants for measures that contribute towards improving thermal efficiency in council homes. Work may include Solar Photovoltaics, Solar Hot water, battery storage, air source or ground source heat pump, insulation measures including wall insulation or other emerging energy saving technology / applications to homes and which can provide a benefit to council tenants. The work will be ongoing and is expected to run over the period of this three year programme.

Kitchen and Bathroom Renewal

Kitchen and Bathroom Renewal

The investment will be to improve the internal living facilities, making these more safe and useable. Work may include, depending on requirements, alterations or replacement to electrical wiring, replacement central heating systems, renewing food preparation surfaces, storage and cooking areas, minor kitchen layout alterations, flooring, decorative finishes including tiling and where required the renewal of sanitary facilities. Where required, the scheme will include general improvements to the home to enable kitchens and bathrooms to be improved, for example damp treatment, floor slab repairs/renewal or structural alteration to improve space and circulation within the home. The scheme will also include alterations and adaptations to kitchen and bathrooms where the occupants are identified as requiring these due to illness or disability. Contracts will operate over the period of this three year programme.

Kitchen and Bathroom Asbestos Management

Investment is to meet costs of managing asbestos in relation to works to kitchen and bathroom renewal. The purpose is to ensure tenants remain safe in their homes and the Council meets its statutory obligations.

Kitchen and Bathroom Renewal Contingency

The investment will be to renew kitchens and bathrooms where additional investment is required to empty homes in order to make ready for letting.

Located in Safe/Attractive Environments

Environment - Within the Curtilage

External and Communal Facilities (Including Fencing/Walls/Hardstanding & Paths)

The scheme will undertake repairs to the external facilities within the curtilage of homes and communal areas of blocks of flats to ensure they are reasonably safe and practicable areas. Garden areas can vary considerably from property to property and therefore the work will be tailored to the needs of individual homes, but will broadly include minor repairs or partial replacement of fencing and boundary walls, walls within the curtilage, paths, steps, handrails, drying facilities, clearance and or planting where necessary or lighting to communal areas. Where some facilities are no longer viable, these may be removed.

Environment – Estate Based

General Environmental Improvement Schemes

The scheme is to improve areas belonging to the Housing Revenue Account element of the Housing Service which are outside the curtilage of individuals' homes. The schemes will be based on consultation exercises with stakeholders as well as repairs necessary for the Housing Service to discharge its duties as the asset holder.

Meeting Requirements of the Household

Adaptations

This funding is for alterations and improvements to council homes for tenants with medical conditions or disabilities. This contract is ongoing and will operate over the period of this three year programme.

More Homes

More Homes

The investment will be to support provision of new council housing, the conversion of existing buildings to new accommodation and all other actions set out in the agreed 'More Council Homes Strategy'.

Conversion and Acquisition

The budget is for the purposes of converting and / or acquiring property into HRA accommodation.