

# Housing, Homelessness and Fair Work Committee

10.00am, Thursday, 18 March 2021

## Housing Revenue Account (HRA) Capital Programme 2021/22

Executive/routine Wards Council Commitments	Executive All
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### 1. Recommendations

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- 1.1 It is recommended that Housing, Homelessness and Fair Work Committee:
  - 1.1.1 Notes the planned HRA capital programme for investment in 2021/22 of £87.386 million; and
  - 1.1.2 Agrees to receive a further report at June Committee on the revised capital programme, following consultation with members, and provide further detail of the three to five-year programme.

**Paul Lawrence**

Executive Director of Place

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## Housing Revenue Account (HRA) Capital Programme 2021/22

### 2. Executive Summary

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- 2.1 On [18 February 2021](#), the City of Edinburgh Council approved an outline plan to invest £2.8bn over ten years to deliver Council commitments. The Council also agreed to accelerate £1.860m investment to improve internal common stairwells and to increase resources for the Mixed Tenure Improvement Service (MTIS).
- 2.2 This report sets the detail of the £87.386m HRA capital programme for 2021/22. The programme includes new homes as well as investment in tenants' homes and estates.
- 2.3 During 2020/21, planned works particularly those inside tenants' homes were severely impacted by Covid. Other programmes faced significant delays as a result of site closures and contractor furloughed staff. The 2021/22 programme assumes that some disruption to carrying out work, particularly inside tenants' homes, will continue in 2021/22.
- 2.4 Officers need to undertake further work to reprofile the capital programme, taking account slippage from 2020/21, the phasing of additional capital investment agreed in the budget and the impact of Covid. Officers will bring back a revised five-year capital programme to Committee in June. The revised capital programme will also set out in more detail a three-year programme to give members more clarity on planned work.

### 3. Background

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- 3.1 On [27 August 2020](#), Finance and Resources Committee approved a revised 2020/21 HRA capital budget in light of the impacts of Covid-19. On [21 January 2021](#), Finance and Resources Committee considered the 2020-2030 Capital Budget Strategy – 2020/21 Month Eight Monitoring Report.. At month eight the HRA Capital Programme estimated slippage of 17.8% (£10.169m) against the revised budget.

- 3.2 On [5 November 2020](#), Housing, Homelessness and Fair Work Committee considered a report on the HRA Budget Strategy 2021/22, which set out the initial findings of consultation with tenants, a significant increase in capital investment over the next ten years to support the delivery of new affordable homes, achieve net zero carbon and improve existing homes and neighbourhoods where Council tenants live. It also provided a progress update on the delivery of service improvements.
- 3.3 Committee also received an update on Housing Sustainability, setting out the development of a roadmap to achieving the net zero commitment in the housing sector, including work to develop an advanced whole house retrofit approach (based on the EnerPHit retrofit standard) across existing Council homes and a new build housing design guide for all new housing developments going forward.
- 3.4 On [14 January 2021](#), Housing Homelessness and Fair Work Committee approved the Strategic Housing Investment Plan (SHIP) 2021/26, which set out the key risks and challenges to delivering affordable housing at scale, including construction industry capacity, availability of grant funding and control of sites. A separate report on land strategy to support delivery of affordable housing and brownfield regeneration was also approved by committee.
- 3.5 On [18 February 2021](#), Council approved a one-year revenue budget, an outline £1.2bn five-year programme and £2.8bn ten-year capital investment programme to deliver Council commitments on affordable housing and net zero carbon by 2030, and to create places where people want to live that keep them safe, secure, healthy and connected through a holistic area-based approach.
- 3.6 The Council also agreed to accelerate £1.860m investment to improve internal common stairwells through a prioritised programme of refurbishment across 180 blocks (including upgrades to windows, walls, ceilings, balustrades and handrails, stair painting, and improved lighting). Council further agreed to an increase resource of two surveyors and one case officer for the MTIS to bring forward works to the value of c.£4m. The estimated value of the works to Council homes is around £2.8m.

## **4. Main report**

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- 4.1 Over the last five years the Council has invested around £350m in new homes, and improvements to tenants' homes and estates.
- 4.2 The £87.386m HRA capital programme for 2021/22 will include:
- 4.2.1 investment in development and construction of around 1,391 affordable homes on Council owned sites;
  - 4.2.2 325 homes with new kitchens and bathrooms;
  - 4.2.3 350 homes with new modern heating systems;

- 4.2.4 280 homes with new doors and window upgrades;
  - 4.2.5 380 homes with electrical and smoke alarm upgrades;
  - 4.2.6 1,015 homes with external fabric upgrades;
  - 4.2.7 35 homes with major adaptations;
  - 4.2.8 300 blocks with secure door entry and CCTV upgrades;
  - 4.2.9 180 blocks with accelerated improvement to internal common stairwells;  
and
  - 4.2.10 up to 13 high rise blocks to enhance fire safety.
- 4.3 The programme includes £53.223m for building and designing new homes at sites in Pennywell, Dumbryden, Coatfield Lane, Silverlea, Bingham, Parkview, Fountainbridge, Meadowbank, Powderhall and Granton. 1,391 new homes are in development and construction on Council owned sites with 351 new affordable homes expected to complete in 2021/22. The new build programme also includes spend on design development for 286 affordable homes within pipeline sites. Capital funding is set aside for the purchase of sites from public sector partners and on the open market, as well as, the transfer of sites from the General Fund to the HRA.
- 4.4 The programme includes £34.163m for investment in tenants' homes and estates. Most of this element of the capital programme will focus on external fabric upgrades, estate improvement and communal areas, including lift replacement in high rise blocks and installation of secure door entry systems.
- 4.5 Homes were expected to comply with the Energy Efficiency Standards for Social Housing (EESH) by December 2020. It was projected that 86% of homes would have complied with EESH by the end of 2020 with 10% being treated as temporary exemptions due to social reasons, where tenants, or owners, were unwilling to co-operate or contribute and a further 4% treated as temporary exemptions largely due to technical or excessive costs. Most of the planned works to comply with EESH for 2020/21 were suspended as a result of COVID. At the end of 2020, compliance with EESH was at 71%. Officers are currently reviewing the EESH programme and will provide an update as part of the revised capital programme report coming to Committee in June.
- 4.6 The Scottish Government's Home Energy Efficiency Programme Scotland, Area Based Scheme (HEEPS:ABS) provides support to private owners to help fund energy efficiency measures, allowing the Council to take forward measures that ensure compliance with EESH in mixed tenure blocks that may otherwise not be possible. £4.8 million in funding has been made available to deliver a combination of Cavity Wall Insulation (CWI), Internal Wall Insulation (IWI), External Wall Insulation and solar PV / battery storage, benefitting a total of 622 private owners and 254 Council tenants in 2021/22.

- 4.7 The programme includes investment to maintain compliance with the Scottish Housing Quality Standard (SHQS), including £3.381m for secure door entry systems and £2.696m for replacing kitchens and bathrooms.
- 4.8 The 2021/22 capital programme includes £1.860m accelerated investment to improve the internal common stairwells through a prioritised programme of refurbishment of 180 blocks across the city. This includes upgrades to windows, walls, ceilings, balustrades and handrails, stair painting, and improved lighting.
- 4.9 The programme also includes funding for major adaptations to help sustain tenancies and improve tenants' overall quality of life as their needs change. This includes improving access to their homes with ramps, step lifts, internal stair lifts and/or powered door entry systems, as well as, improving accessibility within the home through the installation of wet floor showers, kitchen adaptations and door widening. The adaptations budget is set each year based on trends from previous years but is flexible to respond to demand.

#### **Investment in the North West Locality**

- 4.10 The regeneration in Pennywell town centre is progressing well with 84 new social rented homes expected to complete in 2021/22 as part of Pennywell Phase 3 development.
- 4.11 In Granton the appointment of a contractor to design and build 140 new homes at the former Silverlea Care Home site is expected to conclude over the summer months. In February 2021, a detailed planning application for over 400 new homes at Western Villages was submitted. Granton will also see the delivery of a pilot project as part of the Edinburgh Homes Demonstrator (EHD), supported by Scottish Government funding, to test a design catalogue for net zero carbon offsite construction.
- 4.12 Significant investment is planned to be delivered across the multi-storey blocks in Muirhouse area in 2021/22, including the commencement of a full external fabric and windows upgrade in May and Gunnet Court and full roof replacement at Fidra. A waste management upgrade and lift refurbishment programme is also taking place at Fidra and Birnies Court. An outline design for the full fabric upgrade of Inchmickery and Oxcars is expected to be completed this year and will begin on site in 2022. At Drylaw, a HEEPS:ABS external wall insulation project is underway and expected to complete in the first quarter of 2021/22, including 18 Council homes, which will be brought up to EESSH.

#### **Investment in North East Locality**

- 4.13 Construction is now underway for 40 new social rent homes at Bingham Avenue, following a site start in autumn 2020, with completion expected in the first half of 2021.
- 4.14 At Powderhall, the construction of a new early years centre, with older persons housing above, will commence later this year following the submission of the planning application in January 2021.

- 4.15 Housing preconstruction work will continue at Meadowbank this year, with the procurement process for a development partner now underway and enabling works continuing on site.
- 4.16 An environmental improvement project will be progressed in Northfield following the appointment of a design consultant in March 2020. This will look at improvements around waste, landscaping and public realm with consultation on proposals planned for Spring 2021.
- 4.17 A full fabric upgrade and potential block redesign is planned for two deck-access blocks in Magdalene Drive. A consultation plan has been developed with the local residents, with works expected to start in late 2021/22.
- 4.18 Consultation on outline designs for extensive fabric upgrades (including roof, external walls, entrances and lobbies) in the Peffermill and Craigmillar multi storey blocks will take place in 2021/22, following the initial engagement early last year before the first lockdown.
- 4.19 A contract for the redevelopment of the North Cairntow Travellers Site was awarded in March 2021. The project is expected to take 12 – 18 months to deliver.

#### **Investment in the South East Locality**

- 4.20 30 new social rented homes are under development at the former Parkview Care Home, due for completion in 2021.
- 4.21 The purchase of the Liberton hospital site is expected in early 2021 as a key strategic site that seeks to deliver around 400 homes to meet a range of housing needs.
- 4.22 As part of the fire safety improvement programme, the installation of an Automatic Opening Vent (AOV) systems is planned for six high rise blocks in Moredun (Castleview House, Forteviot House, Little France House, Marytree House, Moncrieff House and Moredun House). In the event of fire, the AOV system will open windows or vents to create ventilation and clear smoke within the building, allowing people to leave the building safely. CCTVs and anti-vandalism systems will also be installed as part of improvement programme.
- 4.23 Dumbiedykes phase 6, a HEEPS:ABS project on five blocks with 50 private owners and 30 Council tenants, is expected to be delivered this financial year. An external wall insulation project will also commence in Gracemount, benefitting 86 private owners and 23 Council tenants.

#### **Investment in the South West Locality**

- 4.24 There are 33 social rented and 27 mid-market rented homes at North Sighthill expected to be ready for handover in summer of 2021.
- 4.25 In Wester Hailes a cross-Council programme team has been put in place to develop a strategic and co-ordinated approach to the regeneration of Wester Hailes. This work will be taken forward in partnership with the local community building upon the Local Place Plan Progress Report published in 2020. In

2021/22 a contractor will be appointed to progress the design for new homes for a site at Murrayburn Gate as an early action project.

- 4.26 On [23 January 2020](#), the Finance and Resources Committee approved a business case to establish a MTIS Pilot and to introduce a revised Scheme of Assistance (SOA) to help owners invest in their homes. The service is working with owners to improve external fabric and internal common stairs in 180 blocks in Murrayburn. The first phase of improvement work is expected to start later in 2021 and £1.770 million is included in the HRA Programme for that.
- 4.27 Council agreed in the budget to fund additional resource of two surveyors and one case officer to accelerate investment in mixed tenure blocks. It is estimated that £4.000 million of investment could be accelerated and that the HRA share of this would be around £2.800 million. This has been included in the current programme for 2020/21; however, spend is contingent on the successful recruitment of the posts, consultation and agreement of owners to proceed with works and the works starting on site within 2021/22. Further work to identify blocks within the pilot area and programming of capital expenditure will be carried out and will form part of the revised programme in June 2021.
- 4.28 A full building condition survey has been commissioned for Westfield Court; to inform the long-term asset management strategy of the block. The partial replacement of the heating system is due to complete in early 2021/22.
- 4.29 To date full fabric upgrades (roof replacements, external wall insulation and door entry system) in 10 blocks (80 homes) at Westburn have been completed. Phase 3 and 4 are planned for 2021/22, benefitting a further 17 blocks (112 homes) in the area. Owners have been supported through Scottish Government HEEPS:ABS programme.
- 4.30 Another two HEEPS:ABS projects are due to start in in 2021/22. The Dumbryden project will provide full fabric upgrades to ten blocks of flats, involving 43 private owners and 37 Council tenants, while the Oxgangs project will benefit 107 residents in the area.

## **5. Next Steps**

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- 5.1 This programme sets out planned delivery for 2021/22. However, officers are working on a revised capital programme which will involve assessing the impact of restrictions on timescales and reprofiling slippage from 2020/21 (currently projected at £10.169m).
- 5.2 As in previous years local members will be consulted on the revised programme for 2021/22 and priorities for future years.
- 5.3 The annual review of the HRA Business Plan will begin in the first quarter of 2021/22. Assumptions will be benchmarked against peers and where relevant, include market and industry standard projections, considering short and medium impacts of Covid-19 and Brexit.

## 6. Financial Impact

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- 6.1 The HRA is funded from tenants' rents, fees and service charges for services provided to tenants and assets held on the HRA account. The HRA is self-contained and has no direct impact on the Council's General Fund budget.
- 6.2 Appendix 1 sets out a £87.386m HRA capital programme for 2021/22. This includes the £1.860m accelerated investment to improve internal common stairs in 180 Council owned blocks and HRA's share of the mixed tenure work accelerated through the additional resource.
- 6.3 The MTIS includes a 20% project management fee to cover the cost of running the service. A bad debt allowance equal to 10% of all owner related costs is factored into the budget. The risk of non-recovery of owners shares to the General Fund is managed by robust engagement with owners and an enhanced Scheme of Assistance for owners to pay their shares. Any debt associated with owners' shares will be managed using the Council's debt recovery procedures and, where appropriate, the use of inhibition orders to secure debt against owners' properties. Ongoing monitoring and evaluation of the pilot will provide gateway checks to manage risk, assess continued value for money and confirmation that key objectives of the service are being met.
- 6.4 The one-year rent freeze agreed by Council means a reduction of £2.014m in projected gross rental income in 2021/22, or £1.939m in net income and funding will need to be drawn from contingency or reserves.
- 6.5 The HRA Capital Investment Programme is funded through a combination of specific capital grant from the Scottish Government, developers and third-party contributions, capital receipts and borrowing. The borrowing requirement is carried out in line with the approved [Annual Treasury Management Strategy 2021/22](#) and is provided for on an overall programme basis rather than for individual capital projects. New HRA borrowing will benefit from the favourable rate announced at Spring Budget 2020.
- 6.6 As per Appendix 2 the report outlines a revised borrowing requirement of £33.084m in 2021/22. This would result in an additional £0.093m in HRA revenue expenditure to account for the acceleration of the capital programme as set out in 6.2. The overall loan charges associated with this requirement, over a 30-year period for improving existing homes and estates and building new homes, would be the principal amount of £33.084m and interest of £23.900m, resulting in total cost to the HRA of £56.984m. Based on a loans fund interest rate of 3.8%, the annual loan charges would be £1.899m over a 30-year period. This includes the borrowing costs for the construction of homes for Edinburgh Living LLP, which has no negative impact on the HRA as interest payments are deferred until the homes are purchased.
- 6.7 The longer-term impact and mitigation of the one-year rent freeze are set out in a separate report to committee and will form part of the annual HRA Business Plan review and 2022/23 budget consultation process.



## Risks to programme delivery

6.8 The £87.386m HRA capital programme for 2021/22 is one of the largest HRA capital programmes put forward to committee. The top risks to the delivery of the 2021/22 programme and mitigations are:

Risk	Mitigation
<p><b>Increasing capital investment costs:</b> The increase in new build construction and development costs (workforce, materials etc.) could be higher than anticipated due to the impact of Covid-19 and the need to implement safe working practices, as well as, additional cost implications associated with availability of materials and supply chain issues.</p>	<p>Build cost inflation assumptions are reviewed annually based on market intelligence. In year projections take account of known costs uplifts as a result of Covid-19, but these are not expected to have a sustained long-term impact</p>
<p><b>Contractor capacity:</b> The capital programme could be delayed due to contractor capacity to deliver and recover out of the Covid-19 pandemic, as well as external factors, such as economic uncertainties associated with Britain leaving the European Union.</p> <p>With investment increasingly focused on buildings and wider neighbourhood, more improvement work will take place outdoor and progress will become more weather dependent.</p>	<p>The Housing Capital Works Framework Agreement 2020-2014 was approved at Finance and Resources Committee on 29 October 2020, which provides increased capacity and flexibility to tender housing capital works.</p> <p>Weather dependency will be taken into account in the development of programmes and when awarding and managing contracts.</p>
<p><b>Owners &amp; tenant engagement:</b> Over half of Council homes are in mixed tenure blocks where the Council shares responsibility for the repair and maintenance of common areas with homeowners and private landlords. Owners may not have the funds to invest in their homes, delaying or limiting investment to Council homes in these blocks.</p> <p>Tenants may wish to delay works to their homes, for example, kitchen &amp; bathroom upgrades due to Covid-19.</p>	<p>The new Mixed Tenure Improvement Service is now in operation to coordinate improvement works in mixed tenure blocks. Enhanced Scheme of Assistance measures are also in place following Finance and Resources Committee approval on 23 January 2020, which provide extended repayment terms for owners.</p> <p>The delivery of strategic acquisition and disposal of homes continues to achieve block consolidation.</p> <p>Internal works are programmed to take place in quarters 3 and 4. Scottish Government guidance on safe working practices will be followed.</p>
<p><b>Securing land for affordable housing:</b> One of the key risks to the delivery of 20,000 affordable homes is failure to secure suitable land for development. The HRA Business Plan includes c.£120m for land</p>	<p>The 2021/22 programme includes funding for the acquisition of the Liberton hospital site with Council and NHS Board approvals anticipated in March. The programme also includes funding for transfer of further sites from the General Fund and/or purchase of sites on the open market.</p>

Risk	Mitigation
acquisitions over the next ten years with £20m included in the 2021/22 budget.	

- 6.9 All risks are kept under review and significant changes will be highlighted to the Housing, Homelessness and Fair Work Committee, Finance and Resources Committee and Governance, Risk and Best Value Committee.

## 7. Stakeholder/Community Impact

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- 7.1 Each year the views of tenants are sought on the HRA budget strategy, investment plan, services and associated rent levels. There is a regular programme of tenant engagement and customer insight. This includes regular satisfaction surveys, focus groups, tenant panels, tenant led service inspections and scrutiny, resident and community meetings and annual budget consultation.
- 7.2 Consultation on the 2021/22 budget took place in 2020. With Covid-19 distancing restrictions, most of the budget consultation took place virtually, including a phone and online survey, social media campaign and an online meeting with Edinburgh Tenants Federation (ETF) members. All tenants received a paper copy of the budget consultation as part of the Tenants' Courier newsletter during the consultation period.
- 7.3 This year's consultation sought tenants' views on the changing focus of the investment strategy from investing in the interiors of homes, to buildings and neighbourhoods.
- 7.4 While improvement inside tenants' homes and external fabric of buildings remain priority areas for investment, over half of the surveyed tenants said more investment should be made to improve common areas including safe, modern stairwells, improved waste management and recycling facilities, as well as, access to green open spaces and local shops. One in three respondents also cited improved transport links, sports facilities, community meeting spaces and access to community growing spaces as priority areas.
- 7.5 In January 2020, members were briefed on the HRA Budget Strategy 2021-2031 and key investment priorities. Further sessions will be held with ward members on the planned investment in 2021/22 and will capture emerging priorities to feed into the annual budget cycle and a detailed five-year capital programme.
- 7.6 As part of the Housing Service Improvement Plan, a tenant working group, Housing Service Improvement Group, met online for the first time in late 2020. Expanding the remit of the Rent Matters Working Group, members will continue

to help with planning and delivering the rent consultation, as well as, feeding into the wider Housing Service Improvement Programme.

## **8. Background reading/external references**

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- 8.1 Mixed Tenure Improvement Strategy, Finance and Resources Committee, [23 January 2020](#).
- 8.2 Housing Revenue Account (HRA) Budget Strategy 2021/22, Housing, Homelessness and Fair Work Committee, [5 November 2020](#).
- 8.3 Housing Sustainability Update, Housing, Homelessness and Fair Work Committee, [5 November 2020](#).
- 8.4 Land Strategy to Support Delivery of Affordable Housing and Brownfield Regeneration, Housing Homelessness and Fair Work, [14 January 2021](#).
- 8.5 HRA Budget Strategy 2021-31, City of Edinburgh Council, [18 February 2021](#).

## **9. Appendices**

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- 9.1 Appendix 1 – HRA Capital Investment Programme 2021/22.
- 9.2 Appendix 2 – HRA Revised Resources 2021/22.
- 9.3 Appendix 3 – Map of the Council House Building Programme.

## Appendix 1 – HRA Capital Investment Programme 2021/22

Category	Programme	Revised Budget (£m)	Commentary
New Homes	<b>New Homes Development</b>	<b>33.223</b>	<b>Overall design development and construction budget for the new homes programme in 2021/22.</b>
	<i>Pennywell</i>	10.032	<i>Design and construction of 317 affordable homes as part of the ongoing regeneration of Pennywell.</i>
	<i>Dumbryden</i>	6.688	<i>Design and construction of 49 affordable homes at Dumbryden phase 2. .</i>
	<i>Coatfield Lane, Leith</i>	0.209	<i>Demolition of existing homes and design work for circa 33 new affordable homes.</i>
	<i>Silverlea</i>	0.523	<i>Design work to be progressed through a framework contractor for around 123 new affordable homes.</i>
	<i>Bingham Avenue and Parkview</i>	5.988	<i>Construction of 70 new affordable homes continues in 2021/22.</i>
	<i>Fountainbridge</i>	1.568	<i>Spend will focus on delivery of enabling works and pre-development design work for around 145 affordable homes.</i>
	<i>Meadowbank</i>	1.044	<i>Spend on enabling works in advance of appointment of a development partner for around 258 affordable homes.</i>
	<i>Western Villages &amp; D1, Granton</i>	0.993	<i>Commencing with the first phase of the design and delivery of around 313 affordable homes at Western Villages, which forms part of Granton Waterfront. Construction is planned early 2022. 56 affordable homes will progress through the design phase at Granton D1.</i>
	<i>Powderhall</i>	2.090	<i>Spend on 27 affordable homes forming first phase of housing above new early years centre.</i>
	<i>Post-construction work (retention)/ early design development and staff costs</i>	4.088	<i>Includes resources to support the programme, as well as, design development for 286 affordable homes on pipeline sites which will be transferred to the HRA.</i>
		<b>Land Acquisitions</b>	<b>20.000</b>
<b>New Homes Subtotal</b>		<b>53.223</b>	
Existing Council homes and neighbourhoods	<b>External and Estate Improvements</b>	<b>15.460</b>	<b>To fund external work and wider estate improvement.</b>
	<i>External Fabric (High and Low Rise) and EESSH</i>	8.734	<i>Around 1,000 homes will benefit from a combination of insulation and external render measures required to bring homes up to EESSH, including HEEPS:ABS programme.  Two multi-storey will benefit from insulation and external render (May &amp; Gunnet). Roof replacement of one multi (Fidra) and stack lining at Fidra &amp; Birnies Court.</i>
	<i>Mixed Tenure Improvement Pilot</i>	4.570	<i>HRA's share of the mixed tenure work being taken forward in the Dumbryden/Murrayburn pilot area.</i>

	<i>Placemaking, including NEPs and North Cairntow redevelopment</i>	1.617	<i>To fund Neighbourhood Environmental Projects in localities &amp; redevelopment of North Cairntow Gypsy Traveller site.</i>
	<i>Community Care (adaptations)</i>	0.539	<i>In response to Covid-19 restrictions, a reduced budget has been set for adaptations outside tenants' homes (e.g. ramps) and emergency health and safety applications. The budget remains flexible to respond to demand.</i>
	<b>Communal Improvements</b>	<b>10.363</b>	<b>To fund general Improvement work in communal area of blocks.</b>
	<i>Secure Door Entry and follow-on improvement</i>	3.381	<i>300 blocks will receive secure door entry systems to maintain compliance with SHQS.</i>
	<i>Internal common stairwells improvement (as approved by Council on 18 Feb 2021)</i>	1.860	<i>180 blocks will receive internal stair refurbishment (including upgrades to windows, walls, ceilings, balustrades and handrails, stair painting, and improved lighting).</i>
	<i>Multi-Storey Services</i>	0.539	<i>The refurbishment of 12 lifts in five multi storey blocks.</i>
	<i>Water Tanks</i>	0.270	<i>Up to 100 blocks will have their communal water tank replaced.</i>
	<i>Fire Safety</i>	4.313	<i>Fire safety upgrades in high rise blocks.</i>
	<b>Internal Improvements</b>	<b>8.340</b>	<b>To fund improvement work that requires access to tenants' homes.</b>
	<i>Kitchens and Bathrooms</i>	2.696	<i>325 homes will benefit from new kitchens and bathrooms.</i>
	<i>Electrical Rewiring and Smoke Detection</i>	1.474	<i>375 homes will have their electrics upgraded and smoke detection installation to meet new legislation.</i>
	<i>Windows and External Doors</i>	2.156	<i>280 homes will benefit for energy efficient windows and external doors.</i>
	<i>Heating Upgrades</i>	1.475	<i>350 homes will have energy efficient gas heating systems installed.</i>
	<i>Adhoc internal upgrades (including Empty Homes)</i>	0.539	<i>Capitalisation of repairs and upgrade of empty homes when they become vacant.</i>
	<b>Existing homes and neighbourhoods Subtotal</b>	<b>34.163</b>	
	<b>Grand Total</b>	<b>87.386</b>	

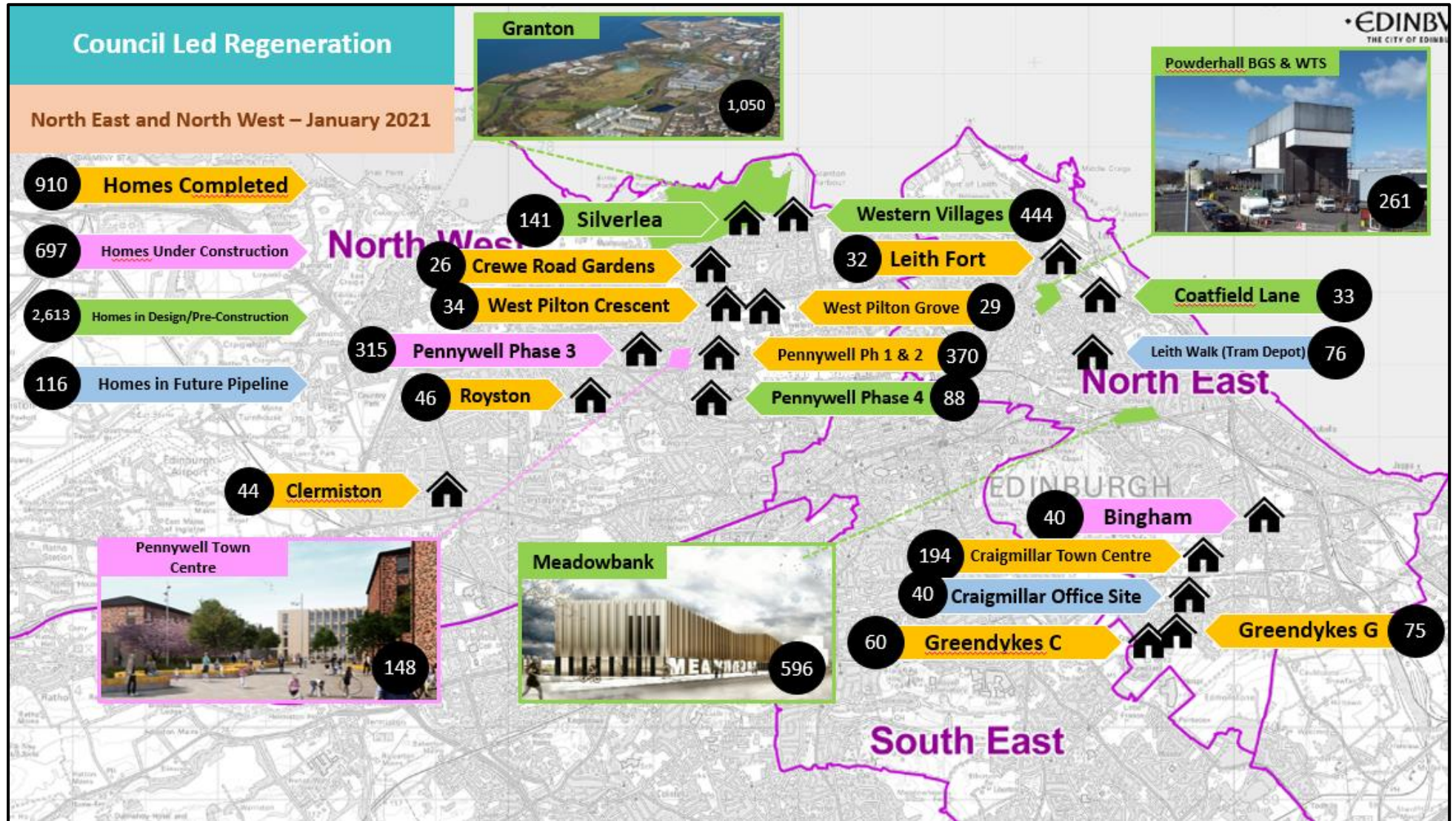
## Appendix 2 – HRA Revised Resources 2021/22

<b>Resources</b>	<b>£ million</b>
Prudential Borrowing	£33.084
Capital Funded from Current Revenue (CFCR) and Strategic Housing Investment Fund	£18.300
Capital Receipts and Contributions	£4.560
Receipts from LLPs*	£19.583
Scottish Government Subsidy (Social)	£11.859
<b>Total Resources</b>	<b>£87.386</b>

*\*The budget for new build housing includes the upfront capital costs for all Council led developments that contribute to the 10,000 affordable homes, including homes for mid-market and affordable market that will be purchased by the Council's new Limited Liability Partnerships (LLPs). This has no impact on the HRA as interest payments are deferred until the homes are purchased.*



# Appendix 3.1 – Map of the Council House Building Programme: North East and North West





## Appendix 3.2 – Map of the Council House Building Programme: South East and South West

