

Name of meeting: Cabinet

Date: 13th November 2018

Title of report: HRA 5 Capital Plan

Purpose of report

To consider the adoption of a 5 year capital improvement plan to Council Housing, approve the approach, associated budgets and programmes.

Key Decision - Is it likely to result in spending or saving £250k or more, or to have a significant effect on two or more electoral wards?	Yes If yes give the reason why Project spend is over £250,000
Key Decision - Is it in the Council's Forward Plan (key decisions and private reports?)	Yes 14th September 2018
The Decision - Is it eligible for call in by Scrutiny?	Yes
Date signed off by Strategic Director & name	Karl Battersby – 5 November 2018
Is it also signed off by the Service Director - Finance?	Eamonn Croston – 26 October 2018
Is it also signed off by the Service Director - Legal Governance and Commissioning?	Julie Muscroft - 26 October 2018
Cabinet member portfolio	Cllr Cathy Scott Housing and Democracy

Electoral wards affected: All

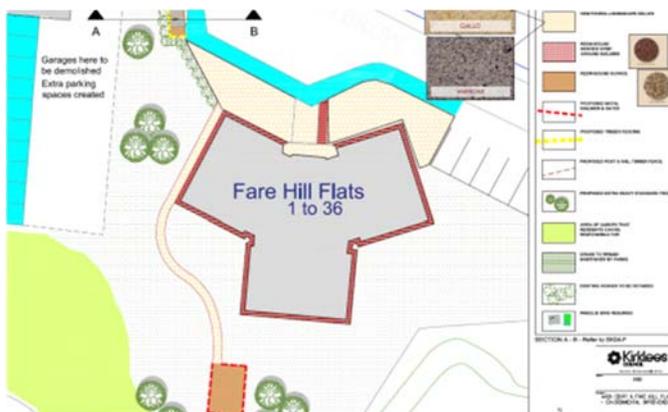
Ward councillors consulted: Portfolio Lead, Cllr Cathy Scott

Public or private: Public

1.0 Summary

- 1.1 The Council's Decent Homes programme was delivered between 2003 and 2017, during this period we spent over £313m on council housing improvements. The principled approach was based on a criteria which determined where property components were failing and prioritised a programme of replacements.

- 1.2 Components were typically assessed in isolation from each other as the criteria stipulated 2 failed major components resulted in a Non-Decent Home (DCLG quality criteria). We therefore replaced the minimum amount of components to ensure compliance to the Decency Standard at any time.
- 1.3 The installation date of a component triggered the next replacement date based on agreed lifecycles so we returned to properties occasionally to replace single components, in some cases visited the same home at intervals of 2, 3 or 4 years. We therefore delivered over 15 years of mainly single element schemes: window and door replacements, kitchen or bathroom, heating or rewire, roofing
- 1.4 The proposed 5 year HRA Capital plan establishes a combined elemental approach and will support improvements in the way we deliver capital programmes and deploy our workforce; it will develop trade skills, promote multi-skilling, and will provide opportunity to recruit and train into property services helping to overcome anticipated shortages in skilled labour and an ageing workforce.
- 1.5 The plan will deliver more property improvements resulting in a better quality homes for council tenants and reduce long term and duplicated disruption associated with return visits to replace single components. Once established we will supplement by delivering environmental improvements to the surrounding areas; we are currently trialling a pilot to 6 storey blocks at Newsome which include improvements to parking, lighting, paths and roads, amenity space, block appearance and communal facilities:



- 1.6 The plan will deliver improvements in the way we provide key property services to our tenants, develop social value, reduce cost and improve the quality of existing social housing in Kirklees:

- Reduced disruption to tenants by combining more components into one visit

- Combining Improvements to the environment; parking, lighting, roads, paths, green spaces
- Suitable/sustainable specifications/materials to meet modern day living and digital inclusion
- Use of local suppliers for goods and specialist services
- Apprenticeships, training and employment opportunities for Kirklees residents
- Reduced costs: prelim and delivery – average saving of between £4-5000.00 per property over the existing elemental approach (established during 8 pilot properties in 2017)
- Establishing housing stock at an acceptable baseline condition and aligning future programmes for cost certainty and financial planning
- Improve workforce planning and deployment, increased productivity and efficiency through multi-skilling

2.0 Decision required

2.1 The recommendation to adopt of the following plan and associated capital expenditure:

Year 1 – 2018/19: £10,889m (Committed)

The current year consists mainly of the completion of the balance of 6 storey blocks and rollover schemes from 2017/18:

- Newsome: Wain Court
- Newsome: Farehill Flats
- Lockwood: Swann Court
- Almondbury: Fernside
- Dale Lane full elemental
- Various Borough wide roofing and rewire schemes – elemental

Year 2 – 2019/20 £11,006m

Area	Estates	Total Properties
Batley / Spen	Staincliffe	200
Dewsbury	Cedars	77
Hudds South	Cowlersley	120
Dewsbury	Hazels	134
Dewsbury	Overthorpe	224
Hudds North	Lindley	85
Batley/Spen	Stubley	80

Year 3 – 2020/21 £10,522m

Batley / Spen	Firthcliffe	137
Batley / Spen	Healds Hall	137
Dewsbury	Princess	209
Hudds North	Pennine Crescent	96
Hudds North	Salendine Nook	32
Hudds South	Sycamore	281

Year 4 – 2021/22 £11,346m

Hudds South	Moorcroft	84
Hudds South	Botham Hall	185
Hudds South	Emley	41
Hudds South	Shepley	31
Dewsbury	Walnut	26
Dewsbury	Shaw Cross	315
Dewsbury	Thornhill Edge	95
Dewsbury	Valley	211

Year 5 – 2022/23 £10,960m

Dewsbury	Finching Grove	59
Dewsbury	Greenside	110
Dewsbury	Kitson Hill	55
Batley / Spen	Garden	44
Batley / Spen	Norristhorpe	41
Batley / Spen	Misc. blocks	41
Batley / Spen	Upper Barker St	124
Hudds North	Bradley	468

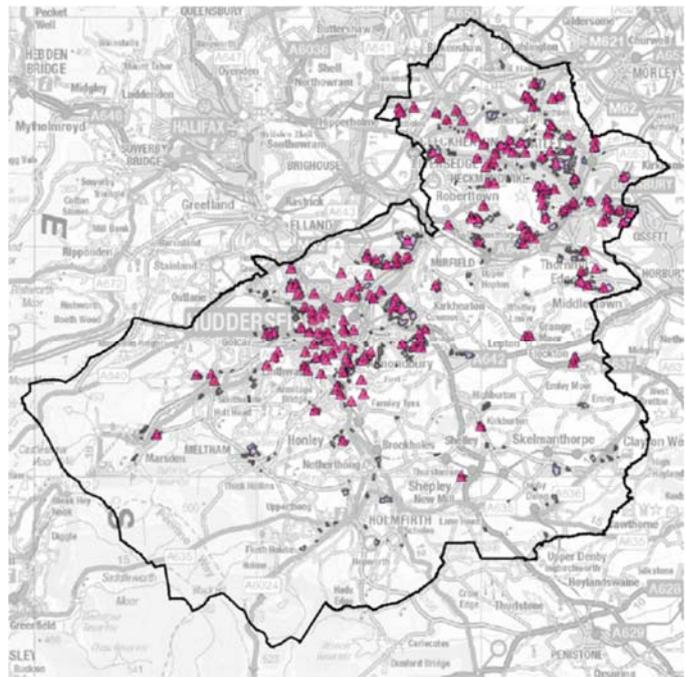
3.0 Information required to take a decision

- 3.1 Access to a good home is vitally important to ensuring a good start in life and the ability for our residents to thrive and prosper, the plan recognises the importance of maintaining existing Council housing to the best possible standard but invariably this is more than bricks and mortar, it takes careful consideration and planning to ensure we also enable sustainable communities with the home as the focal point.
- 3.2 The plan considers how we can collaborate with Adult Social Care and Children Services to identify areas of high vulnerability and design specifications to help tenants to overcome daily challenges and support independence. Where possible specifications will incorporate physical adaptation and future proofing to reduce pressures on Health Services to allow tenants to live independently for longer and digital inclusion to support skills training and personal development.
- 3.3 The efficiency of housing is key to reducing fuel poverty and the plan will incorporate detailed SAP modelling to ensure thermal efficiencies through the fabric of the building and reduced running costs through the use of renewable technologies. The average stock wide SAP currently stands at 69.28 although in some wards it is as low

as 66.00 following over 15 years of thermal efficiency improvements we still have opportunity to improve thermal efficiency and reduce energy cost across the housing stock.

3.4 Sequencing and delivering the plan is critical in achieving the commercial and operational benefits forecasted; we cannot deliver capital improvements in every estate every year given budget and resource constraints so the plan uses stock condition information to prioritise areas, once levelled and smoothed; result in a balanced presence across the District and a logical geographical order. Conversely, If we maintain our current approach of delivering elemental schemes up to 2023 the following map illustrates the resulting scatter gun delivery plan, clearly there is duplication of effort and un-related running order resulting in visits to the same properties in consecutive years to replace key components; kitchen, bathroom, heating, rewire, roofing, windows and doors;

- We would work across most if not all 306 estates in the next 5 years, most years
- Continue to replace components in isolation to each other
- Incur the recurring delivery costs annually
- Potentially visit the same address every year
- Disrupt tenants and may affect decorations at each visit
- Create a future legacy of duplicated cost and intensive delivery, profiling the current approach
- We will not deliver the aspirational Kirklees Standard for housing



Looking back this is the identical profile dating back to the start of decent homes in 2003, by example the following table illustrates the actual delivery profile to the Brackenhall estate from 2013-17

Brackenhall	Total Properties	2013	2014	2015	2016	2017	2018	Totals
kitchens	375	3	1	31	4	3	1	43
bathrooms	375	5	14	41	3	3	4	70
Kitchen rewire	375	3	1	31	3	3	1	42
Rest of house rewire	375	3	3	25	5	1	0	37
Heating system	375	15	5	1	5	9	2	37
Boiler	375	17	10	8	16	18	7	76
Windows	375	0	0	1	0	0	0	1
External doors	375	3	8	5	6	1		23
Roof	375	0	0	0	1	0	0	1

The table clearly illustrates the number of years we have returned to Brackenhall to undertake component replacements. When compared to the total number of properties it appears that we have only improved a small percentage total properties over the 5 year period despite the cost and disruption associated to returning to the estate many times in 5 years.

- 3.5 The existing revenue based repairs services will supplement the plan by maintaining existing provisions to respond to component failure outside planned replacement dates, we will continue to repair and replace components as required, although, we will; wherever possible defer replacements until the planned replacement date detailed in the HRA Capital plan. During the initial years of delivery we expect to `top slice` capital allocation to fund out of programme ad-hoc component replacements, hence avoiding housing disrepair acute failure.
- 3.6 Stock condition survey data is fundamental when establishing a capital plan, the 5 year plan was developed using 25% survey held against all council housing, we continue to survey with a target of 40% survey against all archetypes by March 2019, once established we will develop years 6-10 of the plan. In conjunction to the surveying programme we are updating Net Present Values (NPV) against every property to inform where investment is supported or otherwise. Where NPV is negative we will prioritise our focus to determine what factors are affecting NPV and how the capital plan can help to overcome poor financial/strategic performance.
- 3.7 **Better homes and Communities** is the overarching theme of the plan, we recognise the importance of improving the estates and the environment in conjunction with housing. Capital allocation includes a £5m provision up to 2022/23 to undertake improvements to Council estates so specifications will include suitable improvements to tackle the dated appearance of estates, provide community and communal facilities and reduce ongoing maintenance cost. We are working with KC colleagues to co-ordinate HRA and GF activities to deliver combined improvements to environment and infrastructure. (See also 1.5)
- 3.8 Existing Council housing should be considered in the same context as housing growth and the requirement to build new affordable housing, we therefore aim to develop a Kirklees standard for refurbishment which aligns to specifications for new build, in particular ensuring existing housing is modern, thermally efficient, suitably equipped and versatile for future need. In some cases NPV will inform of an unviable investment in existing housing so will use the HRA capital plan as the vehicle to remodel and reconfigure housing to meet need, coordinating with the Councils programmes of new build to continue to support a healthy HRA and Council Tax receipt.
- 3.9 Efficiency and cost saving means we can deliver more for the same, the plan delivers a combined package of improvements at a single visit therefore taking advantage of reduced delivery costs and higher volumes to drive down procurement cost, if further reduces repairs expenditure as we modernise housing and install robust components and design out defect. Savings are recycled to deliver more and higher standards, therefore create long term tenancies.

3.9.1 Cost of Delivery comparison:

1. Elemental (assuming multiple visits over 10-15 years)				
	Measured work	Overhead/profit 30%	Site Prelim 5%	Total cost
	£	£	£	£
Kitchen	3,203	992	165	4,360
Bathroom	1,704	511	85	2,300
Roof	8,074	2,341	403	10,818
Rewire	2,007	602	100	2,709
Heating	2,693	646	135	3,474
CPI@ 2.5% on 20% of cost over 10 years	-	-	-	1,355
Property Total	17,681	5,092	888	25,016
2. Combined HRA Capital Plan (single visit within 15 years)				
				Total cost
				£
Kitchen				£3,302
Bathroom				£1,704
Roof				£8,074
Rewire				£2,007
Heating				£2,693
*OHP & Prelim 15%				£2,667
Property Total				£20,447
*Industry standard on large long term projects of a similar nature delivered by similar direct workforce contractors				
Reduced cost				£4,569

3.9.2 Return On Investment (ROI) profiled over the 10 year period:

	Year 1 2018/19 £000	Year 2 2019/20 £000	Year 3 2020/21 £000	Year 4 2021/22 £000	Year 5 2022/23 £000	Total Outlay for years 2 – 5 £000
Required Investment Value (£) Capital	10,889	11,006	10,522	11,346	10,960	43,834
Available / Committed Funding	10,889	9,005	9,004	9,009	9,189	36,207
Funding requirement	0	2,001	1,518	2,337	1,771	7,627
Return On Investment	n/a	3,956 (920 homes)	3,835 (892 homes)	4,248 (988 homes)	4,050 (942 homes)	16,089 (3742 homes)

*Repairs expenditure calculation (based on 2015/16 data): Average repair cost: £124 * 86000 repairs per annum / 22000 properties – savings reduced as will not become effective in year and not all repairs will be avoided

3.9.3 Surveying plays a significant part in shaping the HRA capital plan we have therefore developed a surveying brief and trained our surveyors to make informed decisions considering the condition of homes holistically as opposed to elementally and make recommendations that support a combined approach to replacement, example:

- If the property requires a full rewire, the kitchen and bathroom have 5 or less years remaining life, bring forward the kitchen/bathroom and replace during the rewire
- If erecting scaffold to replace the roof, replace Rain Water Goods, soffit and fascia, carry out pointing or render to the building fabric.

Surveyors are therefore encouraged and empowered to make strategic surveying decisions to support the delivery of a combined capital delivery programme that support sound long term financial investment and reduce disruption to tenants.

3.9.4 With the introduction of any new approach we need to understand how to measure performance and recognise what success looks like to ensure effectiveness; we therefore look to introduce a range of Key Performance Indicators (KPI) based on the following key themes:

- Customer satisfaction with completed works – minimum target 95%
- Improved surroundings – Environment and communal facilities
- Reduced delivery costs (in-line with private sector)
- Reduced responsive repair expenditure (repair spend per property annually)
- Sustained tenancies – reduced empty property turnover
- Delivery of a Kirklees standard
- Reduced demand on Health and Social Care Services
- Job Creation and increases in local employment
- Reduced waste through construction activity.

3.9.5 Risk Register:

See Appendix 1

4.1 Implications for the Council: Shared Outcomes

4.2 Best Start: The HRA capital plan will develop modern and safe housing providing a stable environment for children to flourish and develop.

4.3 Well/Independent: Safeguarding health and well-being is priority, ensuring homes meet long term need is a key consideration when delivering council house improvements, 42% of the total population of Kirklees is over the age of 45 of which 12% live in council housing, the plan will deliver specifications that include adaptation and change of layout to support independent living and the changing needs of families.

4.4 Aspire and Achieve: Good quality housing provides stability, the home should provide a conducive learning environment for the children and adults, with over 67000 school age students and over 28700 further education students; Kirklees is a district steeped in education, Council housing plays a major part in supporting learning, the HRA Capital plan will deliver improvements to housing generally and establish digital inclusion through connectivity allowing residents to access learning and develop skills required to support long term employment.

- 4.5 Sustainable Economy:** The HRA plan is set to deliver over £44m of property and £5m of environmental improvements up to 2022/23, we expect over 90% of the project to be delivered by Property Services providing unprecedented opportunity to establish a directly employed local workforce, support apprenticeship opportunity and offer local employment. With over 40% of the project value (£19.6m) assigned to materials; the plan establishes an opportunity to achieve local supplier arrangements through DPS and make significant savings of between 5-15% through bulk purchasing while delivering increased social value through the use of local suppliers.
- 4.6 Safe and Cohesive:** We recognise the importance of a safe and secure home, the HRA plan will deliver physical improvements to enhance the overall security of council properties but the plan goes further by establishing a connection to the surrounding environment; particular the streets and estates in which properties are situated, The estate and environment capital provision will fund improvements to the overall look and security of estates ranging from lighting, parking, available amenity space and the provision of communal facilities in safe environments.
- 4.7 Clean and Green:** Council housing in Kirklees currently delivers an overall average SAP rating of 69.28; compared to the National average rating of 59.00, we compare well however, properties in Kirklees consume 17688 kWh of energy per property annually compared to 16481 kWh Nationally, the HRA plan will deliver energy efficient measures to reduce energy use by installing `A` rated boilers, room sensors, heating controls and new windows, doors and roofs to reduce heat loss, overall these measures will improve SAP and reduce carbon emissions throughout the district supporting the Council's pledge to provide cleaner and greener environments. Environmental improvements will deliver greener estates with increased planting schemes and useable recreation space throughout estates and wider neighbourhoods
- 4.8 Efficient and Effective:** The plan represents a step change in the delivery of large capital programmes; through forward planning and combining elemental replacements. We will streamline our approach by planning resource over 5 years, placing long term orders with suppliers, drive efficiency and reduce overall waste, the expected saving per property of £4000.00 will provide the opportunity to do far more work and deliver a higher Kirklees standard to council homes
- 4.9 Economic Resilience (ER)** The HRA plan will provide a much higher quality of council housing with reduced repair liability and support the increased provision of much needed affordable housing for the district. The new approach to delivery will reduce pressures on both capital and revenue budgets in coming years. The improvement in council housing will support long term tenancy and safeguard the housing revenue account over the long term.
- 4.10 Legal/Financial or Human Resource.** Over 90% of the programme is expected to be delivered by KNH Ltd, the remainder will be procured through existing compliant council frameworks, we anticipate the establishment of a local Dynamic Purchasing System for materials and specialist subcontractors on appointment to a standard Joint Contract Tribunal (JCT) contract.
- 4.11 Public Sector Equality Duty:** Public sector authorities are bound by the Public Sector Equality Duty set out in section 149 of the Equality Act 2010. This requires the Council to have regard to the effect of the proposed development of any differential impacts on groups with protected characteristics. The protected characteristics being race,

disability, and gender and also covers sexual orientation, age, religion or belief, marriage and civil partnership, pregnancy and maternity and gender reassignment. A stage 1 Equality Impact Assessment (Screening Tool) has been completed to assess the likely impact on equality groups. This indicated that the development is likely to have little or no impact on groups with protected characteristics. No further equalities impact assessments are therefore required.

4.12 Finance: Recent approval to provide £7.6m additional funding as part of the `Council budget strategy update report on 10/10/18). Stress testing by the finance team confirms affordability for the period up to 2022/23.

4.13 Human Resources:

KNH Property services will assume the following client responsibilities:

- Property Services: Principle Contractor: Construction Design and Management (CDM)
- Asset Team: Contract administrator
- Asset Team: Project Manager
- Asset Team: Employers agent
- Asset team: Commercial Management

Kirklees Council PRP will provide a project monitoring role including:

- Quantity Surveying - checking that valuations align with work completed and the contract
- Building Control/planning

4.14 Consultees and their opinions: Cllr Cathy Scott, Portfolio Holder (Housing and Democracy) has been involved in shaping the proposals and is supportive of the new approach.

5.0 Next steps

5.1 Continue to progress to delivery of the HRA Capital Plan

6.0 Officer recommendations and reasons

6.1 Cabinet give their approval for KNH to progress to the delivery of the 5 year HRA Capital Plan.

6.2 The establishment of a 5 year plan will set precedence in the way we deliver capital programmes and establish robust rules to plan the balance of 30 years HRA capital investment programme to council housing, it will achieve significant savings over the duration and deliver significant improvements to council housing and housing estates, it will provide unprecedented opportunity to train, develop and deploy our resources and drive significant local social value through procurement of materials and specialist suppliers.

7.0 Cabinet portfolio holder's recommendations

7.1 Councillor Cathy Scott was briefed on the proposal to deliver the HRA Capital Plan on 27th September 2018; in support she commented:

"I am in complete support of this new approach to the capital plan. It will provide a holistic approach that will not only support Kirklees Housing Strategy but also provide good quality housing for the residents of Kirklees through a neighbourhood approach that includes all aspects of Council services including environmental factors such as waste, highways, parks and green space. Good quality homes also link to health and wellbeing, economic prosperity, security and also help people achieve their aspirations, so to commit to a 5 year programme will ensure that we provide opportunities for people to prosper and help others to move out of poverty"

8.0 Contact officer

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9.0 Background Papers and History of Decisions

Cabinet Report 2.10.18 - Council budget strategy update report 2019-22
<https://democracy.kirklees.gov.uk/ieListDocuments.aspx?CId=139&MId=5721>

10.0 Service Director responsible

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Email: naz.parkar@kirklees.gov.uk

Appendix 1: 5 Year HRA Capital plan risk register

Risk	Impact	Mitigation	Outcome
Lack of HRA Capital funding	Delays and slippage to delivery of the plan, as a consequence the Kirklees standard will not be delivered within the 30 year horizon leading to increased repair costs, higher void turnover, rent/council tax loss and overall dissatisfaction from tenants and wider stakeholders	Recent approval to provide £7.6m additional funding as part of the Council budget strategy update report on 22/10/18)	5 and 30 year plans delivered on time and to budget
Political/ stakeholder objection	3.4 outlines the sequence of delivery if we revert to the basic principles of a district wide elemental plan, although not affordable or sustainable; the sequence does mean we maintain a physical presence in most estates satisfying elected members and their constituents of continued activity in the respective neighbourhoods, however higher cost will continue to rise, operational pressure on resource will become unmanageable and we will not achieve the higher overall standard of council housing required to deliver the safe and modern housing to support long term tenancies protect the asset value and achieve the Councils corporate outcomes.	Adoption of the 5 year HRA Capital plan and running order	5 and 30 year plans delivered on time and to budget
Inflation above CPI projections	There remains a risk of inflation above CPI, we assume 2.5% for the HRA business plan although recognise the impact of Brexit may have an acute impact from 2019 to 2023 and the resulting departure from the single market may unsettle the	We expect to overcome increase through savings in procurement of materials and services and the establishment of longer term agreements with	Sufficient financial provision to deliver forecasted outputs

	market place for materials and labour.	key local suppliers. To safeguard our labour provision we continue to develop our apprenticeship programme and attract and train local applicants to overcome expected labour shortages	
Lack of skilled resource	Our ageing workforce suggests a reduction in fully skilled tradespersons over the next 10 years, this is expected to be further compounded by continued demand on a diminishing national workforce as migrant workers are expected to return to their country origin post Brexit, although we expect our workforce to develop additional skills we are faced with loss of basic single trades currently in post, the demands of the HRA capital plan places significant pressures to safeguard resource.	To safeguard our labour provision we continue to develop our apprenticeship programme and attract and train local applicants to overcome expected labour shortages	Adequate and suitably qualified trades persons for the duration of the programme and a pipeline of apprentice trained trades persons with recognized qualifications and suitable on the job training.
Impact of supplier price increases	Approximately 40% of measured work costs relate to materials, our current arrangements don't fully exploit value for money through economies of scale, this is mainly due to the uncertainty of our work activity hence unable to fully negotiate or lock in prices for the longer term. As a result we are subject to the obligatory annual price increases ranging from 5-13%, resulting in long term unaffordability	Upon the approval of the 5 year HRA plan we will commence refreshing our procurement arrangements through strategic category management, engage with suppliers and provide firm quantities to lock in rates for the 5 year period and beyond. In doing so we expect suppliers to waive price increases in lieu of contractual commitments that	Sustainable and compliant procurement

		span over a number of years	
Leaseholder under-recovery	<p>We have approximately 1115 leaseholders residing throughout council housing blocks that will be subject to Capital improvements, although we are not responsible to replace internal components to leasehold flats we are responsible for the fabric of building and hence will replace roof, roof line, windows, communal doors and external communal components such as boundary walls, gates, drying areas etc. Presently there are 11 iterations of the standard Kirklees council lease and each stipulates we cannot carry our preventative maintenance only repairs when item is in a state of disrepair and up to the value of £250 without section 20 consultation, for works above £250 we cannot consider the use of property services as the default contractor as they do not represent value for money as they are not subject to market testing. Considering we have 1115 leaseholders and the average chargeback of around £2,500 per leaseholder, there is a risk that the HRA could finance up to £2.7m of leaseholder block improvements</p>	<p>Revise all lease agreements to allow preventative maintenance and following the establishment of a transparent cost model, facilitate the use of Property Services to submit tenders for improvements to the leaseholder proportion of council owned blocks</p>	<p>Recovery on Capital outlay</p>
Unsuitable specification and materials	<p>May lead to increased and ongoing repair costs, premature component failure and potential disrepair. The failure to deliver safe and decent homes and potential legal dispute with suppliers.</p>	<p>We are developing and `fit for purpose` in conjunction with advise from Building control, standards; preambles and performance specifications will be aligned to</p>	<p>Robust employers requirement detailing fit for purpose specification and scope.</p>

		<p>deliver the highest possible standards of workmanship and defect free installations. The ability to negotiate with suppliers to lever improved specification and warranty will be heavily influenced by the approval of this business case and the agreement to fund a 5 year programme with known substantial materials quantities, we can furthermore negotiate training for workforce to undertake warranty works should it arise; hence managing DLP more effectively.</p>	
<p>Grenfell & Hackitt recommendation/Green paper on social housing</p>	<p>Social Housing is going through unprecedented change with expected wide sweeping change in the way we deliver social housing. The overwhelming focus is on the safety and quality of the home, the tenant voice is key to understanding concerns prior to agreeing suitable physical interventions to council housing deliver the improvements, interventions maybe far reaching as we look to remodel layouts to meet revised Building and fire safety regulations, the costs associated to deliver such improvements may result in an affordability</p>	<p>Recognise and assess the types of housing at risk and develop an annex to the Kirklees standard incorporating provision to remodel and repurpose housing to meet the new standards, Establish accurate budget costs and make application to HRA Capital fund to secure additional funding as draw down when required</p>	