

## Report of the Section 151 Officer and the Director of Place

Council – 24 February 2015

### HOUSING REVENUE ACCOUNT - CAPITAL BUDGET & PROGRAMME 2015/16 – 2018/19

<b>Purpose</b>	This report proposes a capital budget for 2015/16 – 2018/19
<b>Policy Framework:</b>	None
<b>Reason for Decision:</b>	To agree a revised budget for 2014/15 and a budget for 2015/16 – 2018/19
<b>Consultation:</b>	Legal, Finance & Access to Services
<b>Recommendation(s):</b>	It is recommended that:  1) The transfers between schemes and the revised budgets for schemes in 2014/15 are approved.  2) The budget proposals for 2015/16 – 2018/19 be approved.  3) That, where individual schemes in Appendix B are programmed over 2, 3 or 4 years, then these are committed and approved and that their financial implications for funding over subsequent years are approved.  4) Authorisation is granted to officers to submit planning applications in relation to capital repair schemes on Council owned land where planning permission is considered necessary.
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#### 1.0 Introduction

1.1 This report details:

- Revised Housing Revenue Account (HRA) capital expenditure and financing proposals in 2014/15
- HRA Capital expenditure and financing proposals in 2015/16 – 2018/19

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

- Appendix A: Summary of capital expenditure and financing 2014/15 - 2018/19
- Appendix B: Detailed breakdown of the capital budget for 2014/15 – 2018/19
- Appendix C: Scheme descriptions

## **2.0 Capital Budget 2014/15 – 2018/19**

2.1 The total programme for this current year is £26.907m i.e. an original budget of £38.5m less slippage into 2015/16 of £12.293m plus additional works of £0.7m . Slippage from this current year into 2015/16 is principally to fund the refurbishment of six highrise blocks of flats in the Town Centre, Penlan and Sketty areas. Total spending in this current year is projected to remain at £26.907m. Notwithstanding the high rise projects, the majority of all other projects are complete in 2014/15, although a small element of under spend may exist due to a range of reasons including retentions retained 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 2015/2016 financial year. The anticipated spend against profile for 14/15 (excluding high rise) will be in the region of 95% of the overall budget and where under spend has occurred officers have mitigated these by bringing other priority work forward to compensate. Transfers and changes to the 2014/15 budget are reflected and detailed in appendix B.

## **3.0 2015/16 – 2018/19**

3.1 The proposed four 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).

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.

## **4.0 Reform of the Housing Revenue Account Subsidy**

- 4.1 As outlined in the report approved by Council on 2nd Dec 2014 entitled "Reform of the Housing Revenue Account Subsidy System", the Authority has entered into a Voluntary Agreement to exit the current HRA subsidy system, resulting in more flexibility for the Authority in meeting affordable housing needs in the locale. In order to exit the current HRA subsidy system, a cash settlement amount must be paid over to HM Treasury equal to a sum determined by formulae agreed in the Voluntary Agreement between the 11 local housing authorities and the Welsh Government which will result in a likely settlement figure in the range of between £70m and £100m ( latest affirmed figure from WG is £87m). The overriding principle of the HRA Reform is that all local housing authorities will be financially better off in revenue terms after the reforms.

## **5.0 Financing of HRA Capital Budget 2014/15 - 2018/19**

- 5.1 The attached capital budget proposals will be funded by Major Repair Allowance (MRA) grant, revenue contributions, borrowing and capital receipts. Details are set out in Appendix A.

## **6.0 Risks**

- 6.1 The risks to the 4 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.

## **7.0 Equality and Engagement Implications**

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

## **8.0 Legal Implications**

- 8.1 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.

## **9.0 Financial Implications**

- 9.1 Expenditure is ring fenced to the HRA and will be fully funded by MRA grant from WG and revenue contributions from the Housing revenue Account. There are no financial implications for the Council General Fund.
- 9.2 Additional borrowing of £50 million will be required to fund the programme up to 2018/19, with a further £87 million required for the HRA settlement.
- 9.3 The financial implications of the HRA Subsidy Reform settlement amount have been financially appraised throughout the consultation process with Welsh Government and affirmed in redrafting the HRA business plan with the HRA being able to support the interest and capital repayments in relation to the required settlement amount. The overriding principle of the HRA Reforms is that all local housing authorities will be financially better off in revenue terms after the reforms.

## **Background Papers**

None

## **Appendices**

Appendix A: Transfers and changes to the original 2014/15 programme

Appendix B: A detailed breakdown of the capital budget for 2014/15 - 2018/19

Appendix C: Scheme descriptions

<b>Summary of HRA Capital Budget and Programme 2014/15 to 2018/19</b>						
	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>Total</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>HRA Subsidy Reform</b>		87,000				87,000
<b>Good State of Repair</b>						
Wind and weatherproofing	4,806	6,403	6,300	3,950	1,680	23,139
System built houses and highrise Blocks	5,593	23,574	10,605	6,700	11,750	58,222
Roofing	1,052	2,393	2,180	2,250	1,300	9,175
Windows, doors and general repairs	1,953	930	1,350	1,070	300	5,603
<b>Safe and Secure</b>						
Fire Safety	874	1,171	1,000	800	250	4,095
Electrical Rewiring	1,410	705	1,200	650	620	4,585
<b>Adequately Heated, Fuel Efficient &amp; Well Insulated</b>						
Heating Systems	2,549	2,100	2,400	2,000	1,900	10,949
Energy Efficiency and Grant Support	608	325	450	450	450	2,283
<b>Contain Up to Date Kitchens and Bathrooms</b>						
Kitchens and Bathrooms	4,255	8,012	12,600	13,000	12,650	50,517
<b>Located in Attractive and Safe Environments</b>						
Environment - Within the Curtilage	488	710	2,165	5,380	5,450	14,193
Estate Based Environment	130	220	1,000	2,500	2,900	6,750
<b>Meeting Requirements of the Household</b>						
Adaptations	3,189	2,750	2,750	2,750	2,750	14,189
<b>Total</b>	<b>26,907</b>	<b>136,293</b>	<b>44,000</b>	<b>41,500</b>	<b>42,000</b>	<b>290,700</b>
<b>Financed By:</b>	<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>Total</b>
Welsh Government Grant – Major Repairs Allowance	9,100	9,000	9,000	9,000	9,000	45,100
Contribution from the Housing Revenue Account	17,807	19,903	21,800	19,300	19,800	98,610
Use of Housing Revenue Reserves	0	4,190	0	0	0	4,190
Borrowing	0	98,000	13,000	13,000	13,000	137,000
Capital Receipts	0	5,000	0	0	0	5,000
Other grants	0	200	200	200	200	800
<b>Total</b>	<b>26,907</b>	<b>136,293</b>	<b>44,000</b>	<b>41,500</b>	<b>42,000</b>	<b>290,700</b>

HRA CAPITAL PROGRAMME	2014/15 to 2018/19				Appendix B		
	2014/15 Original £'000	2014/15 Revised £'000	2015/16 Original £'000	2016/17 Original £'000	2017/18 Original £'000	2018/19 Original £'000	TOTAL £'000
SCHEME/PROJECT							
<b>Current Schemes</b>							
Wind & Weatherproofing Maes Glas 09/10	7	7					7
Wind & Weatherproofing Stembridge Phase 2 10/11	1	0					0
Wind & Weatherproofing Winch Wen 11/12	30	31					31
Wind & Weatherproofing Heol Gwyrosydd 12/13	0	1					1
Wind & Weatherproofing Colbourne Terrace 12/13	5	5					5
Wind & Weatherproofing New Street Flats 12/13	100	87	21				108
Wind & Weatherproofing Blaenymaes 13/14	14	7					7
Wind & Weatherproofing Gelli Gardens 13/14	29	0					0
Wind & Weatherproofing West Cross 13/14	249	348	11				359
Wind & Weatherproofing Winch Wen 13/14	160	139	31				170
Wind & Weatherproofing Weig Gardens 13/14	15	29					29
Wimpey No Fines Trallwn 12/13	21	21					21
Wimpey No Fines Trallwn 11/12	25	24					24
British Iron & Steel Federation Houses Gendros	27	29					29
British Iron & Steel Federation Houses Gendros 2013/14	177	157	29				186
British Iron & Steel Federation Houses Penlan Phase 4	28	29					29
British Iron & Steel Federation Houses Penlan Phase 5	44	13	32				45
British Iron & Steel Federation Houses Waunarlwydd 14/15	1,113	941	53				994
Hawksley Bungalows Gendros 12/13	12	12					12

SCHEME/PROJECT	2014/15 Original £'000	2014/15 Revised £'000	2015/16 Original £'000	2016/17 Original £'000	2017/18 Original £'000	2018/19 Original £'000	TOTAL £'000
Pre-cast Reinforced Concrete Properties Gowerton	5	5					5
Pre-cast Reinforced Concrete Properties Orlit Houses	86	81	8				89
Pitched Roof Renewal Hawthorne Avenue 13/14	75	157	7				164
Pitched Roof Renewal Pantycelyn Road 13/14	6	62					62
Pitched Roof Renewal Programme 12/13	13	10					10
Pitched Roof Renewal Cae Conna/Blaenymaes	284	257	7				264
Pitched Roof Renewal Llangennith	12	12					12
Pitched Roof Renewal Talfan Rd Bonymaen	60	1					1
Flat Roof Renewal Griffith John Street	500	59					59
Door Renewal Programme 2013/14	145	1,317					1,317
Door Renewal Programme Bonymaen/Trallwn 14/15	18	12					12
Door Renewal Programme Clydach/Morrison 14/15	35	50					50
Door Renewal Programme Gendros 14/15	62	64					64
Door Renewal Programme Mayhill/Townhill 14/15	20	20					20
Door Renewal Programme Portmead/Blaenymaes 14/15	20	20					20
Door Renewal Programme Sketty/Gorseinon/Pontardulais 14/15	53	106					106
Door Renewal Programme Town Centre/St Thomas 14/15	51	54					54
Door Renewal Programme West Cross 14/15	7	3					3
Structural Repairs 2013/14	27	82					82
Drainage Repairs/Improvements 2013/14	0	4					4
Fire Doors Individual High rise Blocks	-2	13					13
Fire Protection Kitchen & Stair Separation	1	4					4

SCHEME/PROJECT	2014/15 Original £'000	2014/15 Revised £'000	2015/16 Original £'000	2016/17 Original £'000	2017/18 Original £'000	2018/19 Original £'000	TOTAL £'000
Fire Safety General 12/13	3	6					6
Fire Safety Separation Between Flats	0	10					10
Electrical Rewire Eastside/Townhill 11/12	0	4					4
Electrical Rewire Communal Blocks 12/13	1	1					1
Electrical Rewire Clydach 12/13	0	1					1
Electrical Rewire Ravenhill/Penlan 12/13	1	1					1
Electrical Rewire Penlan Phase 1 12/13	0	7					7
Electrical Rewire Penlan Phase 2 12/13	4	5					5
Electrical Rewire Townhill 12/13	5	5					5
Electrical Rewire Townhill/Penlan 12/13	2	5					5
Electrical Rewire Blaenymaes 166 Dwellings 13/14	118	182					182
Electrical Rewire Penlan 103 Dwellings 13/14	37	37					37
Electrical Rewire Townhill/Penlan 166 Dwellings 13/14	123	122					122
Electrical Rewire Eastside Contract 1 14/15	140	121	3				124
Electrical Rewire Eastside Contract 2 14/15	165	114	3				117
Electrical Rewire Penlan Contract 3 14/15	155	137	3				140
Electrical Rewire Penlan Contract 4 14/15	120	109	3				112
Electrical Rewire Townhill Contract 5 14/15	125	105	3				108
Boiler Replacement 13/14	80	0					0
Heating Upgrades 12/13	0	4					4
Meter Boxes Various Sites 12/13	80	10					10
Garden Safety 2013/14	100	69					69



SCHEME/PROJECT	2014/15 Original £'000	2014/15 Revised £'000	2015/16 Original £'000	2016/17 Original £'000	2017/18 Original £'000	2018/19 Original £'000	TOTAL £'000
Internal Improvements - Community House Conversion	0	37					37
Internal Layout Improvements	169	365					365
Sheltered complexes	30	30					30
Paths, Steps, Health & Safety Rating System	150	113	37				150
Resurfacing Communal Areas/Walkways	100	40					40
Fencing/Walls/Hard Standings	184	106					106
Fencing/Walls/Hard Standings Contingency	100	27					27
Adaptations 11/12	3	7					7

SCHEME/PROJECT	2014/15 Original	2014/15 Revised £'000	2015/16 Original £'000	2016/17 Original £'000	2017/18 Original £'000	2018/19 Original £'000	TOTAL £'000
<b>Good State of Repair</b>							
Wind & Weatherproofing, Mayhill Scheme 1	903	871	1,000	900	650		3,421
Wind & Weatherproofing, Mayhill Scheme 2	842	844	1,000	800			2,644
Wind & Weatherproofing, Penlan Scheme 1	944	752	1,000	900			2,652
Wind & Weatherproofing, Penlan Scheme 2	731	948	1,000	500			2,448
Wind & Weatherproofing, Waun Wen	600	510	490				1,000
Wind & Weatherproofing, Llanllienwen Area	500	150	1,850	900			2,900
Wind & Weatherproofing, McRitchie Place				900	600		1,500
Wind & Weatherproofing, West Cross				900	900	900	2,700
Wind & Weatherproofing, Loughor				500	500		1,000
Wind & Weatherproofing, Various					1,300	780	2,080
Resiform and Traditional Built Properties, Craig Cefn Parc					300		300
British Iron & Steel Federation (BISFs) Houses Gendros	1,177	994	1,503				2,497
British Iron & Steel Federation (BISFs) Houses West Cross			0		1,300	1,300	2,600
Wimpey No Fines (WNFs) Properties, Caemawr	428	585	882	850	700		3,017
Trusteel Houses, Penllergaer	80	3	450				453
Easiform Properties, Winch Wen					800	1,000	1,800
Easiform & Traditional Properties, Sketty					600		600
Easiform & Wimpey No Fines Properties, Clase						900	900
Easiform Properties, Birchgrove						750	750
Highrise Flats, Croft Street					3,000	7,800	10,800
Highrise Flats, Matthew Street	6,355	1,051	7,154	2,800			11,005
Highrise Flats, Clyne & Jeffreys Court	7,361	1,648	13,463	6,955			22,066
Chimney Repairs	6	90	153	150	300	300	993

SCHEME/PROJECT	2014/15 Original	2014/15 Revised £'000	2015/16 Original £'000	2016/17 Original £'000	2017/18 Original £'000	2018/19 Original £'000	TOTAL £'000
<b>Good State of Repair cont.</b>							
Pitched Roof Renewal, Blaenymaes			450	800	800		2,050
Pitched Roof Renewal, Clase (Ewenny Place Area)	273	404	421	500			1,325
Pitched Roof Renewal, Sketty				130			130
Pitched Roof Renewal, Clay Roofs Townhill				200			200
Pitched Roof Renewal, Clase			120				120
Pitched Roof Renewal, Penlan Flats			500				500
Pitched Roof Renewal, Penlan				400			400
Pitched Roof Renewal, Gendros			500				500
Pitched Roof Renewal, William Street Area, Pontardulais			35				35
Flat Roof Renewal, Various					250	200	450
Flat Roof Renewal, Chris Thomas House	50	0	200				200
Flat Roof & Window Renewal Rheidol Court					900		900
Window Renewal, Various			30		370		400
Damp Repairs, Various				50			50
Balcony Repairs, Various	50	0	100	250	150		500
Door Renewal, Various	334	0	500	500			1,000
Structural Repairs, Various	250	217	250	500	500	250	1,717
Drainage & drainage protection	50	4	50	50	50	50	204
<b>Safe and Secure</b>							
Fire Safety General	300	300	342	250	50	50	992
Smoke Alarms & Carbon Monoxide Detectors	179	150	200	200	400	100	1,050
Sprinkler Systems	306	121	429	350	350	100	1,350

SCHEME/PROJECT	2014/15 Original	2014/15 Revised £'000	2015/16 Original £'000	2016/17 Original £'000	2017/18 Original £'000	2018/19 Original £'000	TOTAL £'000
<b>Safe and Secure cont.</b>							
Fire Separation Between Kitchens & Stairs	127	112	50	50			212
Fire Separation Between Flats	137	158	150	150			458
Electrical Rewiring Contingency	50	8	50	50	50	20	178
Electrical Rewiring	95	0	400	1,000	600	600	2,600
Electrical Rewiring & Emergency Lighting Communal Blocks	500	446	240	150			836
<b>Adequately Heated</b>							
Boiler Replacement	2,400	2,400	2,000	2,200	1,800	1,700	10,100
Boiler Replacement - Contingency			50	150	150	150	500
Loft Insulation	49	0	75	200	200	200	675
Heating Upgrades	145	145	50	50	50	50	345
Energy Efficiency & Grant Support	645	608	250	250	250	250	1,608
<b>Kitchens and Bathrooms</b>							
Kitchen & Bathroom Renewal	3,500	4,149	7,412	11,500	12,000	12,000	47,061
Kitchen & Bathroom - Boiler Renewal			50	50	50	50	200
Kitchen & Bathroom - Electrical Rewiring			500	800	700	400	2,400
Kitchen & Bathroom Contingency	400	106	50	250	250	200	856
<b>Safe and Attractive Environment</b>							
External Facilities Scheme			520	1,715	4,830	5,150	12,215
External Facilities Contingency			50	100	200	200	550
Voice Entry Systems	150	123	103	350	350	100	1,026
General	150	130	220	1,000	2,500	2,900	6,750

SCHEME/PROJECT	2014/15 Original	2014/15 Revised £'000	2015/16 Original £'000	2016/17 Original £'000	2017/18 Original £'000	2018/19 Original £'000	TOTAL £'000
<b>Meeting the Needs of the Household</b>							
Adaptations 14/15 - Internal	2,000	2,000	2,000	2,000	2,000	2,000	10,000
Adaptations 14/15 - External	750	750	750	750	750	750	3,750
<b>Total</b>	<b>38,347</b>	<b>26,907</b>	<b>49,293</b>	<b>44,000</b>	<b>£41,500</b>	<b>£42,000</b>	<b>203,700</b>

## HRA 4 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 and fencing where necessary. In some instances, improvements to fire safety may be undertaken also. These contracts will operate over the period of this four year programme. Schemes 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. 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, the scheme may include renewable energy systems as part for the project. This scheme may operate over a single financial period 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 and to improve thermal efficiency and weather protection. The specification of work includes roof renewal, insulated render system and door renewal, boiler replacement and electrical rewiring. It also includes kitchens and bathrooms. 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. The application of insulated render will improve thermal efficiency and weather protection. Roof repairs and door renewal are also included. Schemes may be subject to planning permission requirements and officers will submit planning applications as necessary.

##### **Trusteel Houses, Penllergaer**

Trusteel houses are of a steel frame construction, the scheme will repair the frame and upgrade the external wall covering to increase weather protection and thermal insulation. The refurbishment scheme will be an ongoing scheme over the 4 year reporting period and 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 60s. 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. 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, integrated television reception systems, new door entry systems and upgrades to fire safety will also be included. 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, improvements to fire safety measures, improvements to the decoration, new flooring in communal areas where agreed with residents

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

The projects are 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 four year reporting period.

### **Pitched Roof Renewal 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 four year programme.

### **Window Renewal**

Replacement of windows which are at the end of their useful life or require upgrading, the new units will improve thermal efficiency and security.

### **Damp**

This fund will allow us to address any difficult damp issues in properties where this is over and above scope of the responsive repair service.

### **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.

### **Door Renewal - Various locations**

Doors will be renewed with Composite type units or fire doors with secure locks and hinges. The door will improve weather protection, security, thermal efficiency and fire safety. This scheme is expected to run across two financial years.

### **Structural Repairs**

Structural Repairs will treat retaining wall failure or disrepair, subsidence cases, and other structural elements that are considered to be in need of repair or renewal.

### **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.

## **Safe and Secure**

### **Fire Safety General – Various Locations**

A range of fire safety measures will be undertaken to homes across the City & County of Swansea. Work will be varied but likely to include the provision of up-to-date fire safety signs, upgrading fire stopping materials, minor changes to layout and access routes, fire barriers and improvements to fire warning systems.

### **Smoke Alarms and Carbon Monoxide Detectors Renewal**

Hard wired smoke alarms 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 four year programme.

### **Fire Safety - Sprinkler Systems to Sheltered Complexes**

The scheme will install a sprinkler system to the flats and communal areas of sheltered complexes. The aim is to improve the fire safety for older tenants within sheltered accommodation.

### **Fire Protection: Kitchen and Stair Separation - Various**

The scheme will involve altering and improving the internal layout in homes to ensure there is safe separation between the staircases and the kitchen area. The outcome will improve fire safety.

### **Fire Separation between Flats - Various**

The scheme will upgrade the fire and sound separation between ground and first floor flats where the separation is currently made up of timber joists. The outcome will improve fire safety and sound insulation between the flats.

### **Electrical Rewiring Contingency – Various Locations**

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

### **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 four year programme.

### **Electrical Rewiring Communal Blocks and Emergency Lighting – Communal Areas**

Blocks of flats with 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 new emergency lighting. This contract will operate over the period of this four year programme.

## **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 four 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. This contract will operate over the period of this four year programme.

### **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 four 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, insulation measures or other emerging energy saving technology / application 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 four 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 will include alterations to electrical wiring, renewing food preparation surfaces, storage and cooking areas, minor kitchen layout alterations, flooring, decorative finishes including tiling and renewal of sanitary facilities. Contracts will operate over the period of this four year programme.

### **Kitchen and Bathroom Rewires and Boilers**

The investment is to renew central heating boilers and domestic wiring as part of the kitchen and bathroom programme. Contracts will operate over the period of this four year programme.

### **Kitchen and Bathroom Renewal Contingency**

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

## Located in Safe/Attractive Environments

### Environment - Within the Curtilage

#### External Facilities

The scheme will undertake repairs and improvements to the external facilities within the curtilage of homes to ensure they are safe and reasonably practicable areas. Garden and storage 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 the repair or renewal of meter box covers, fencing and boundary walls, walls within the curtilage, paths, steps, handrails, external viable storage facilities or clearance where necessary. Also, where considered necessary the provision of drying facilities.

#### External Facilities Contingency

The budget is treat the external facilities to those homes scheduled for this work but which have become empty and require significant level of repair in order to make ready for letting. The aim is to improve home safety and security.

### Environment – Estate Based

#### Environment – General

The scheme is to improve areas belonging to 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 four year programme.