

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

Special Cabinet – 15 February 2016

### HOUSING REVENUE ACCOUNT - CAPITAL BUDGET & PROGRAMME 2015/16 – 2019/20

<b>Purpose</b>	This report proposes a revised capital budget for 2015/16 and a capital budget for 2016/17 – 2019/20
<b>Policy Framework:</b>	None
<b>Reason for Decision:</b>	To agree a revised capital budget for 2015/16 and a budget for 2016/17 – 2019/20
<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 2015/16 are approved.
2)	The budget proposals for 2016/17 – 2019/20 be approved.
3)	That, where individual schemes in Appendix B are programmed over the 4 year period described in this report, 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 2015/16
- HRA Capital expenditure and financing proposals in 2016/17 – 2019/20

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

- Appendix A: Summary of the revised budget for 2015/16 and a budget for 2016/17 – 2019/20
- Appendix B: Detailed breakdown of the revised budget for 2015/16 and a budget for 2016/17 – 2019/20
- Appendix C: Scheme descriptions

## **2.0 Capital Budget 2015/16 – 2019/20**

2.1 As outlined in report approved by Council on 2nd Dec 2014 entitled “Reform of the Housing Revenue Account Subsidy System” the Authority entered into a Voluntary Agreement to exit the HRA subsidy system. Exiting the HRA subsidy system required a cash settlement which was arranged with HM Treasury via formulae agreed in the Voluntary Agreement between the 11 local housing authorities and the Welsh Government. The final settlement figure for Swansea was £73.6m and was fully funded by additional borrowing at an average interest rate of 4.25%.

2.2 The total programme for this current year is £47.65m i.e. an original budget of £49.29m plus carryforward from 2014/15 of £2.33m plus additional works of £2.48m plus £0.4m from revenue less slippage into 2016/17 of £6.85m. Slippage from this current year into 2016/17 is principally to fund the refurbishment of highrise blocks of flats in the Sketty area. Total spending in this current year is projected to remain at £47.65m. Notwithstanding the high rise projects, the majority of all other projects are complete in 2015/16, 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 2016/2017 financial year. The anticipated spend against profile for 15/16 will be in the region of 97% 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 2015/16 budget are reflected and detailed in appendix B.

## **3.0 2016/17 – 2019/20**

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) and provision has been made for the development of new council housing.

3.2 Schemes detailed in Appendix C contribute towards the key components of the Welsh Housing Quality Standard as follows:

### **In a Good State of Repair**

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

### **Safe and Secure**

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

### **Adequately Heated, Fuel Efficient and Well Insulated**

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

### **Contain Up to Date Kitchens and Bathrooms**

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

### **Located in Attractive and Safe Environments**

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

### **Suit the Specific Requirements of the Household**

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

- 3.3 The More Homes Strategy for providing new Council housing is currently being developed and pilot schemes to help inform the longer term plan are progressing. Indicative expenditure of £2m per year up to 2019/20 has been included in the programme.

## **4.0 Financing of HRA Capital Budget 2015/16 - 2019/20**

- 4.1 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.

## **5.0 Risks**

- 5.1 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.

## **6.0 Equality and Engagement Implications**

- 6.1 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. EIA Screening has been undertaken.

## **7.0 Legal Implications**

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

## **8.0 Financial Implications**

8.1 Expenditure is ring fenced to the HRA and will be fully funded by MRA grant from WG, revenue contributions from the Housing Revenue Account, HRA Capital Receipts and HRA borrowing. There are no financial implications for the Council General Fund.

8.2 Additional borrowing of £71.455 million will be required to fund the WHQS and new build programmes up to 2019/20.

## **Background Papers**

None

## **Appendices**

Appendix A: Transfers and changes to the original 2015/16 programme

Appendix B: A detailed breakdown of the revised budget for 2015/16 and a budget for 2016/17 – 2019/20

Appendix C: Scheme descriptions

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File Reference – HRA Capital Budget Report 2016

Summary of HRA Capital Budget and Programme 2014/15 to 2018/19						
	2015/16	2016/17	2017/18	2018/19	2019/20	Total
	£'000	£'000	£'000	£'000	£'000	£'000
<b>HRA Subsidy Reform</b>	73,580					73,580
<b>Good State of Repair</b>						
Wind and weatherproofing	5,297	6,450	3,630	1,650	2,050	19,077
System built houses and highrise Blocks	20,129	15,493	5,640	8,450	12,420	62,132
Roofing	1,868	2,582	2,980	300	900	8,630
Windows, doors and general repairs	2,140	861	970	500	800	5,271
<b>Safe and Secure</b>						
Fire Safety	1,045	1,106	500	250	100	3,001
Electrical Rewiring	1,809	2,069	1,700	1,320	1,620	8,518
Passenger Lifts		120			300	420
<b>Adequately Heated, Fuel Efficient &amp; Well Insulated</b>						
Heating Systems	2,410	2,270	2,050	1,930	1,850	10,510
Energy Efficiency and Grant Support	171	572	430	350	400	1,923
<b>Contain Up to Date Kitchens and Bathrooms</b>						
Kitchens and Bathrooms	9,368	14,680	14,650	16,650	17,150	72,498
<b>Located in Attractive and Safe Environments</b>						
Environment - Within the Curtilage	637	3,047	5,700	5,550	6,660	21,594
Estate Based Environment	221	800	2,500	2,800	3,000	9,321
<b>Meeting Requirements of the Household</b>						
Adaptations	2,553	2,950	2,750	2,750	2,750	13,753
<b>More Homes</b>		2,000	2,000	2,000	2,000	8,000
<b>Total</b>	<b>121,228</b>	<b>55,000</b>	<b>45,500</b>	<b>44,500</b>	<b>52,000</b>	<b>318,228</b>

## Appendix A cont.

<b>Financed By:</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>Total</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Major Repairs Allowance	9,100	9,100	9,100	9,100	9,100	45,500
Contribution from the HRA and HRA reserves	24,093	25,700	21,200	22,200	23,700	116,893
Borrowing for WHQS	4,455	20,000	15,000	13,000	19,000	71,455
Other Grants		200	200	200	200	800
HRA Capital Receipts	10,000					10,000
<b>Sub Total</b>	<b>47,648</b>	<b>55,000</b>	<b>45,500</b>	<b>44,500</b>	<b>52,000</b>	<b>244,648</b>
Borrowing to Support the HRA Subsidy Exit	73,580					73,580
<b>Total</b>	<b>121,228</b>	<b>55,000</b>	<b>45,500</b>	<b>44,500</b>	<b>52,000</b>	<b>318,228</b>

**Appendix B**

HRA CAPITAL PROGRAMME	2015/16 to 2019/20						
	2015/16 Original £'000	2015/16 Revised £'000	2016/17 Original £'000	2017/18 Original £'000	2018/19 Original £'000	2019/20 Original £'000	TOTAL £'000
SCHEME/PROJECT							
<b>Good State of Repair</b>							
Wind & Weatherproofing, Mayhill and Townhill Scheme 1	1,000	809	950				1,759
Wind & Weatherproofing, Mayhill and Townhill Scheme 2	1,000	915	750				1,665
Wind & Weatherproofing, Mayhill and Townhill Scheme 3			750	400			1,150
Wind & Weatherproofing, Penlan Scheme 1	1,000	923	900	550			2,373
Wind & Weatherproofing, Penlan Scheme 2	1,000	933					933
Wind & Weatherproofing, Llanllienwen	1,850	1,110	1,684				2,794
Wind & Weatherproofing, Clydach						700	700
Wind & Weatherproofing, McRitchie Place			450	600			1,050
Wind & Weatherproofing, West Cross			940	980	950	900	3,770
Wind & Weatherproofing, Loughor				500	500		1,000
Wind & Weatherproofing, Penllergaer					200		200
Wind & Weatherproofing, Cwmbwrla				600			600
Wind & Weatherproofing, Blaenymaes (Woodford Road)						450	450
Wind & Weatherproofing, Heol Gwyrosydd 11/12		1					1
Wind & Weatherproofing, New Street Flats 12/13	21	20					20
Wind & Weatherproofing, Weig Gardens 13/14		14					14
Wind & Weatherproofing, Blaenymaes Future Years 13/14		12					12
Wind & Weatherproofing, Winch Wen Future Years 13/14	31	31					31

SCHEME/PROJECT	2015/16 Original £'000	2015/16 Revised £'000	2016/17 Original £'000	2017/18 Original £'000	2018/19 Original £'000	2019/20 Original £'000	TOTAL £'000
<b>Good State of Repair continued</b>							
Wind & Weatherproofing, Gelli Gardens 13/14		13					13
Wind & Weatherproofing, West Cross 13/14	11	32					32
Wind & Weatherproofing, Waun Wen	490	484	26				510
Airey and Traditional Built Properties, Felindre						220	220
Resiform and Traditional Built Properties, Craig Cefn Parc				300	300		600
British Iron & Steel Federation (BISFs) Houses West Cross				1,300	1,300	0	2,600
British Iron & Steel Federation (BISFs) Houses Gendros		1					1
British Iron & Steel Federation (BISFs) Houses Penlan Phase 5	32	19					19
British Iron & Steel Federation (BISFs) Houses Gendros 13/14	29	32					32
British Iron & Steel Federation (BISFs) Houses Waunarlyydd	53	50	26				76
British Iron & Steel Federation (BISFs) Houses Gendros 14/15	1,503	1,000	52				1,052
PRC Orlit Houses Design/Surveys	8	85					85
Wimpey No Fines (WNFs) Properties, Waunarlyydd						1,000	1,000
Wimpey No Fines (WNFs) Properties, Caemawr	882	847	884	700			2,431
Trusteel Houses, Penllergaer	450	433	415				848
Easiform Properties, Winch Wen				800	1,000	1,200	3,000
Easiform & Traditional Properties, Sketty			370	640	500		1,510
Easiform & Wimpey No Fines Properties, Clase					900	1,250	2,150
Easiform Properties, Birchgrove					750	750	1,500
Highrise Flats, Dyfatty				400	3,700	8,000	12,100
Highrise Flats, Matthew Street	7,154	8,261	2,800	600			11,661
Highrise Flats, Clyne & Jeffreys Court	13,463	9,401	10,946	900			21,247



SCHEME/PROJECT	2015/16 Original £'000	2015/16 Revised £'000	2016/17 Original £'000	2017/18 Original £'000	2018/19 Original £'000	2019/20 Original £'000	TOTAL £'000
<b>Good State of Repair continued</b>							
Chimney Repairs	153	169	541	400	300	300	1,710
Pitched Roof Renewal, Blaenymaes	450	901	823	800			2,524
Pitched Roof Renewal, Clase	421	72	600				672
Pitched Roof Renewal, Sketty (3 Storey Flats)			200	20			220
Pitched Roof Renewal, Clay Roofs Townhill				300			300
Pitched Roof Renewal, Penlan			400				400
Pitched Roof Renewal, Three Crosses & Llangennith				160			160
Pitched Roof Renewal, Penyrheol						400	400
Pitched Roof Renewal, Pantycelyn Road 13/14		8					8
Pitched Roof Renewal, Hawthorne Avenue 13/14	7	7					7
Pitched Roof Renewal, Cae Conna/B'maes	7	6					6
Pitched Roof Renewal, Penlan Flats	500	198	5				203
Pitched Roof Renewal, Gendros 15/16	500	309	7				316
Pitched Roof Renewal, William Street Area, Pontardulais	35						0
Pitched Roof Renewal, Clase Area 41	120	106	4				110
Flat Roof Renewal, Various						200	200
Flat Roof Renewal, High Street				400			400
Flat Roof & Window Renewal Rheidol Court				900			900
Flat Roof Renewal Chris Thomas House	200	92	2				94

SCHEME/PROJECT	2015/16 Original £'000	2015/16 Revised £'000	2016/17 Original £'000	2017/18 Original £'000	2018/19 Original £'000	2019/20 Original £'000	TOTAL £'000
<b>Good State of Repair continued</b>							
Balcony Repairs	100	179	161	200	150	0	690
Door Renewal Programme		9	300				309
PVC Rainwater Goods & Weatherboards		1,194					1,194
Door Renewal Prog 14/15-Sketty/Gorseinon/Pontardulais		5					5
Door Renewal Penlan/Blaenymaes15/16	120	100					100
Door Renewal Morryston15/16	90	15					15
Door Renewal Clydach15/16	50	5					5
Door Renewal Gorseinon & Gowerton15/16	90	15					15
Door Renewal Gower15/16	25	1					1
Door Renewal Townhill & Sketty15/16	90	10					10
Door Renewal Port Tennant & Town Centre15/16	35	42					42
Fire Doors Individual High rise Blocks		1					1
Window Renewal, Various	30	30		370			400
Structural Repairs, 13/14		2					2
Structural Repairs 14/15	250	482	300	300	250	750	2,082
Drainage Repairs and Improvements	50	50	50	50	50	50	250
Repairs to District Housing Offices – Various			50	50	50		150
<b>Safe and Secure</b>							
General Fire Safety and Risk Reduction – Various Locations	342	383	245	50	50		728
Smoke and Carbon Monoxide Detectors	200	55	100	100	100	100	455
Fire Safety Sprinkler Systems - Sheltered Complexes	429	430	361	350	100		1,241
Fire Separation Between Kitchens & Stairs	50	50	200				250
Fire Safety Separation Between Flats	150	127	200				327

SCHEME/PROJECT	2015/16 Original	2015/16 Revised £'000	2016/17 Original £'000	2017/18 Original £'000	2018/19 Original £'000	2019/20 Original £'000	TOTAL £'000
<b>Safe and Secure continued</b>							
Electrical Rewiring Contingency	50	50	50	50	20	20	190
Electrical Rewiring Penlan 103 Dwellings		1					1
Electrical Rewiring Unallocated 13/14		11					11
Electrical Rewiring	400	295	550	500	500	900	2,745
Kitchen & Bathroom - Electrical Rewiring	500	500	1,000	700	600	700	3,500
Electrical Rewiring 14/15 Eastside Contract 1	3	70	3				73
Electrical Rewiring 14/15 Eastside Contract 2	3	74	3				77
Electrical Rewiring 14/15 Penlan Contract 3	3	28	3				31
Electrical Rewiring 14/15 Penlan Contract 4	3	111	3				114
Electrical Rewiring 14/15 Townhill Contract 5	3	42	3				45
Electrical Rewiring & Emergency Lighting Communal Blocks	240	627	454	450	200		1,731
Passenger Lift Survey and Provision – Various Locations			120			300	420
<b>Adequately Heated and Fuel Efficient</b>							
Boiler Replacement	2,000	2,356	2,000	2,000	1,880	1,800	10,036
Boiler Replacement - Contingency	50	3					3
Kitchen & Bathroom - Boiler Renewal	50	50	270	50	50	50	470
Boiler Replacement 13/14		1					1
Loft Insulation	75	75	50	100	150	200	575
Heating Upgrades	50	61	50	50	50	50	261
Energy Efficiency & Energy Grant Support	250	35	472	280	150	150	1,087

SCHEME/PROJECT	2015/16 Original	2015/16 Revised £'000	2016/17 Original £'000	2017/18 Original £'000	2018/19 Original £'000	2019/20 Original £'000	TOTAL £'000
<b>Up-to-Date Kitchens and Bathrooms</b>							
Kitchen & Bathroom Renewal	7,412	8,891	14,530	14,500	16,500	17,000	71,421
Kitchen & Bathroom Renewal Historical	0	426					426
Kitchen & Bathroom Renewal Contingency 15/16	50	50	150	150	150	150	650
Kitchen & Bathroom - Contingency Historical		1					1
<b>Located in Safe Attractive Environment</b>							
<b>Environment - Within the Curtilage</b>							
External and Communal Facilities Scheme	520	394	2,599	5,300	5,300	6,500	20,093
External Facilities Contingency	50	50	50	50	50	50	250
Fencing/Walls/Hard Standings Contingency		5					5
Fencing/Walls/Hard Standings		1					1
Paths, Steps, H & S Rating System	37	2					2
Resurfacing Communal Areas/Walkways	0	3					3
Meter Boxes Various Sites	0	5					5
Voice Entry Systems	103	177	398	350	200	110	1,235
<b>Environment - Estate Based</b>							
General Environmental Schemes	220	220	800	2,500	2,800	3,000	9,320
General Environmental Schemes - Historical		1					1

SCHEME/PROJECT	2015/16 Original	2015/16 Revised £'000	2016/17 Original £'000	2017/18 Original £'000	2018/19 Original £'000	2019/20 Original £'000	TOTAL £'000
<b>Located in Safe Attractive Environment</b>							
<b>Meeting the Needs of the Household</b>							
Adaptations - adjustment		1					1
Adaptations 11/12		2					2
Adaptations Internal	2,000	2,000	2,000	2,000	2,000	2,000	10,000
Adaptations External	750	550	950	750	750	750	3,750
<b>More Homes</b>							
More Homes			2,000	2,000	2,000	2,000	8,000
<b>Total</b>	<b>49,293</b>	<b>47,648</b>	<b>55,000</b>	<b>45,500</b>	<b>44,500</b>	<b>52,000</b>	<b>244,648</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, fencing and facilities within the curtilage of the home where necessary. In some instances, improvements to fire safety may be undertaken also. These contracts will operate over the period of this four year programme. Schemes may be subject to planning permission requirements and officers will submit planning applications as necessary.

##### **Airey Properties**

Airey properties are of a concrete panel type construction and were built in the early 1950s. Work will include renewing roofs and rainwater goods, repairs to the structure, wall insulation and where required new front and back doors, repairs to paths, steps, handrails, fencing and facilities within the curtilage of the home where necessary. In some instances, improvements to fire safety may be undertaken also. The repair scheme will secure the long term structural integrity of the properties, improve weather protection and increase the thermal efficiency of the dwellings. Due to location of these properties means they are off the mains gas grid. Subject to costs, the scheme may include renewable energy systems as part for the project. This scheme may operate over a single financial period and may be subject to planning permission requirements and officers will submit planning applications as necessary.

##### **Resiform Properties**

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

##### **British Iron & Steel Federation (BISFs) Houses**

BISF houses are of a steel frame construction built in the 1950s. The scheme is designed to repair and maintain the structural integrity, improve thermal efficiency, weather protection and improve the main facilities within the home and, where necessary in the garden. The specification of work includes roof renewal, insulated render system and door renewal, boiler replacement, electrical rewiring, kitchens and bathrooms and where required repairs to paths, steps, handrails, fencing and facilities within the curtilage of each home. Schemes may be subject to planning permission requirements and officers will submit planning applications as necessary.

### **Wimpey No Fines Houses**

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

### **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 may be subject to planning permission requirements and officers will submit planning applications as necessary.

### **Easiform Properties**

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

### **Refurbishment of Highrise Flats**

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

For individual flats, the schemes will provide new kitchens and bathrooms including associated work and improved kitchen layout. Electrical rewiring will be renewed where required, improvements to heating systems, 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.

### **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. This scheme is expected to run across three financial years

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

Doors will be renewed with Composite type units or fire doors with secure locks and hinges. The doors will improve weather protection, security, thermal efficiency and fire safety.

### **PVC Rainwater Goods & Weatherboards**

Rainwater guttering and downpipes, fascia boards, soffits and bargeboards will be renewed to ensure these items remain in a good state of repair.

### **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.

### **Repairs to District Housing Offices – Various**

The scheme is to carry out large repairs and renewal to District Housing Offices where required. The work will include various items relating to the structure and facilities such as new windows and roof repairs.

## **Safe and Secure**

### **General Fire Safety and Risk Reduction – Various Locations**

A range of fire safety and risk reduction measures will be undertaken to homes across the City & County of Swansea. Work will be varied but likely to include the provision of up-to-date fire safety signage and other communication methods, upgrading fire stopping materials, minor changes to layout and access routes, safety improvements to communal stairs, 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 the residents 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 of new emergency lighting. This contract will operate over the period of this four year programme.

### **Passenger Lift Survey and Provision – Various Locations**

The Housing Service has responsibility for passenger lifts within its block of flats and sheltered accommodation. The investment is to meet the cost of an assessment and undertake renewal to passenger lifts where there are defects or at the end of their useful life to ensure continued safe and long term provision. Various Locations will be affected.

## **Adequately Heated**

### **Boiler Replacement – Various Locations**

Heating systems will be renewed as part of a long term programme aimed at improving efficiency and reliability. This contract is ongoing and will run over the period of this 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. Where required the scheme will include general improvements to the home to enable kitchens and bathrooms to be improved, for example damp treatment, floor slab repairs/renewal or structural alteration to improve space and circulation within the home. Contracts will operate over the period of this four year programme.

### **Kitchen and Bathroom – Electrical 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 to renew kitchens and bathrooms where additional investment is required to empty homes in order to make ready for letting.

## **Located in Safe/Attractive Environments**

### **Environment - Within the Curtilage**

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

The scheme will undertake repairs 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, drying facilities, clearance where necessary or lighting to communal areas. In some cases communal areas to flats will have minor repairs and improvements with the same aim of ensuring they are safe and practicable areas.

### **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.

## **More Homes**

### **More Homes**

The investment will be to fund either directly or support council house building in Swansea. The scope of work is likely to include all preparatory work associated with constructing homes and estates including site acquisition, investigations, professional fees, construction, works associated with new estates such as highways, street lighting, drainage. Schemes may be subject to planning permission requirements and officers will submit planning applications as necessary.