

**Report of the Section 151 Officer & the Director of Place**

**Council – 23 February 2017**

**HOUSING REVENUE ACCOUNT - CAPITAL BUDGET & PROGRAMME  
2017/18 – 2020/21**

<b>Purpose</b>	This report proposes a capital budget for 2017/18 – 2020/21
<b>Policy Framework:</b>	None
<b>Reason for Decision:</b>	To agree a revised budget for 2016/17 and a budget for 2017/18 – 2020/21
<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 2016/17 are approved. 2) The budget proposals for 2017/18 – 2020/21 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.
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**1.0 Introduction**

1.1 This report details:

- Revised Housing Revenue Account (HRA) capital expenditure and financing proposals in 2016/17
- HRA Capital expenditure and financing proposals in 2017/18 – 2020/21
- In the context of an extremely ambitious and rolling programme of improvement and enhancement works which will necessitate some re-profiling and re-timing schemes over the investment period

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

- Appendix A: Summary of the revised budget for 2016/17 and a budget for 2017/18 – 2020/21
- Appendix B: Detailed breakdown of the revised budget for 2016/17 and a budget for 2017/18 – 2020/21
- Appendix C: Scheme descriptions

## **2.0 Capital Budget 2016/17**

- 2.1 The total programme for this current year is £54.354m i.e. an original budget of £55m plus carry forward from 2015/16 of £6.231m less slippage into 2017/18 of £6.877m. Slippage from this current year into 2017/18 is to mainly fund the external facilities scheme, the wind and weatherproofing works in Llanllienwen and the refurbishment of the high rise blocks of flats in the Sketty area. Total spending in this current year is projected to remain at £54.354m.
- 2.2 The majority of all other projects for 2016/17 are complete although a small element of under spend may exist due to a range of reasons including retentions for the defects liability period and some under spends on completed projects. Any projects not currently complete will be completed within the early part of the 2017/18 financial year and where underspend has occurred, officers have mitigated these by bringing other priority work forward to compensate. Transfers and changes to the 2016/17 budget are reflected and detailed in appendix B.
- 2.3 The Kitchen and Bathroom programme has been revised to reflect average unit costs which have been higher than originally provided for. Future budgets have been amended to reflect this and the cost of the overall programme remains affordable within the HRA Business Plan.

## **3.0 2017/18 – 2020/21**

- 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 also been made for the supply of new council housing.
- 3.2 Schemes detailed in Appendix C contribute towards the key components of the Welsh Housing Quality Standard as follows:

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

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

### **Safe and Secure**

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

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

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

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

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

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

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

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

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

- 3.3 The More Homes Strategy for providing new Council housing has been endorsed by Council. Indicative expenditure of £6m over 4 years up to 2020/21 for taking forward the strategy and delivering the pilot schemes has been included in the programme. Development of this pilot and its potential future extension is built on the assumption of the rent income strategy set out in the HRA revenue budget report. A further report will be presented to Cabinet to confirm the pilot scheme budgets when the costs have been confirmed.

## **4.0 Financing of HRA Capital Budget 2016/17-2020/21**

- 4.1 The attached capital budget proposals will be funded through a combination of Welsh Government (WG's) contribution via its Major Repair Allowance (MRA) grant, revenue contributions from the HRA, 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. An EIA screening has been undertaken and 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.

## **7.0 Legal Implications**

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

## **8.0 Financial Implications**

- 8.1 Expenditure is ring fenced to the HRA and will be fully funded by MRA grant from WG, revenue contributions from the Housing Revenue Account and capital receipts. There are no financial implications for the Council General Fund.
- 8.2 Borrowing of £98.854 million will be required to fund the WHQS and new build programmes up to 2020/21.

## **Background Papers**

None

## **Appendices**

Appendix A: Transfers and changes to the original 2016/17 programme

Appendix B: A detailed breakdown of the revised budget for 2016/17 and a budget for 2017/18 – 2020/21

Appendix C: Scheme descriptions

Summary of HRA Capital Budget and Programme 2016/17 to 2020/21						
	2016/17	2017/18	2018/19	2019/20	2020/21	Total
	£'000	£'000	£'000	£'000	£'000	£'000
<b>HRA Subsidy Reform</b>						
<b>Good State of Repair</b>						
Wind and weatherproofing	5,037	5,277	1,900	2,500	1,000	15,714
System built houses and Highrise Blocks	14,802	6,829	10,180	10,100	10,280	52,191
Roofing	2,519	2,606	650	1,100	2,300	9,175
Windows, doors and general repairs	693	715	440	240	230	2,318
<b>Safe and Secure</b>						
Fire Safety	1,001	501	240	100	100	1,942
Electrical Rewiring	822	826	420	220	220	2,508
Passenger Lifts	112	350	150	150		762
<b>Adequately Heated, Fuel Efficient &amp; Well Insulated</b>						
Heating Systems	3050	1,550	1,550	1,550	1,430	9,130
Energy Efficiency and Grant Support	219	631	250	150	150	1,400
<b>Contain Up to Date Kitchens and Bathrooms</b>						
Kitchens and Bathrooms	20,502	21,850	19,000	23,600	16,400	101,352
<b>Located in Attractive and Safe Environments</b>						
Environment - Within the Curtilage	1,354	7,774	10,250	10,160	10,950	40,488
Estate Based Environment	930	2,100	2,200	2,400	2,400	10,030
<b>Meeting Requirements of the Household</b>						
Adaptations	2,517	2,750	2,750	2,750	2,750	13,517
<b>More Homes</b>	796	5,500	1,250	1,250	1,204	10,000
<b>Total</b>	<b>54,354</b>	<b>59,259</b>	<b>51,230</b>	<b>56,270</b>	<b>49,414</b>	<b>270,527</b>

Appendix A cont.

<b>Financed By:</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>Total</b>
MRA	9,100	9,100	9,100	9,100	9,100	45,500
RCCO	27,500	24,459	22,430	23,370	23,814	121,573
Borrowing WHQS	13,154	25,700	19,700	23,800	16,500	98,854
Capital Receipts	4,600					4,600
<b>Total</b>	<b>54,354</b>	<b>59,259</b>	<b>51,230</b>	<b>56,270</b>	<b>49,414</b>	<b>270,527</b>

Appendix B

HRA CAPITAL PROGRAMME	2016/17 to 2020/21						
	2016/17 Original £'000	2016/17 Revised £'000	2017/18 Original £'000	2018/19 Original £'000	2019/20 Original £'000	2020/21 Original £'000	TOTAL £'000
SCHEME/PROJECT							
<b>Good State of Repair</b>							
<b>Good State of Repair</b>							
Wind & Weatherproofing, Mayhill and Townhill Scheme 1	950	910					<b>910</b>
Wind & Weatherproofing, Mayhill and Townhill Scheme 2	750	813					<b>813</b>
Wind & Weatherproofing, Mayhill and Townhill Scheme 3	750	801	50				<b>851</b>
Wind & Weatherproofing, Penlan Scheme 1	900	952	550				<b>1502</b>
Wind & Weatherproofing, 13/14 - Weig Gdns		17					<b>17</b>
Wind & Weatherproofing, Llanllienwen	1,684	893	950				<b>1,843</b>
Wind & Weatherproofing, Clydach Tanycoed						200	<b>200</b>
Wind & Weatherproofing, McRitchie Place	450	440	381				<b>821</b>
Wind & Weatherproofing, West Cross	940	159	1,506	950	800	500	<b>3,915</b>
Wind & Weatherproofing, West Cross 13/14		28					<b>28</b>
Wind & Weatherproofing, Loughor			500				<b>500</b>
Wind & Weatherproofing, Penllergaer				200	400		<b>600</b>
Wind & Weatherproofing, Cwmbwrla			590				<b>590</b>
Wind & Weatherproofing, Blaenymaes (Woodford Road)					550		<b>550</b>
Wind & Weatherproofing, Waun Wen	26	24					<b>24</b>
Wind & Weatherproofing, Tirdeunaw Complex						300	<b>300</b>
Wind & Weatherproofing, Glynhir Road, Pontardulais			750	750	750		<b>2,250</b>
Airey and Traditional Built Properties, Felindre					220		<b>220</b>
Resiform and Traditional Built Properties, Craig Cefn Parc			400	350			<b>750</b>

SCHEME/PROJECT	2016/17 Original £'000	2016/17 Revised £'000	2017/18 Original £'000	2018/19 Original £'000	2019/20 Original £'000	2020/21 Original £'000	TOTAL £'000
<b>Good State of Repair continued</b>							
British Iron & Steel Federation (BISFs) Houses West Cross			1,100	1,000			<b>2,100</b>
British Iron & Steel Federation (BISFs) Houses Waunarlyydd 14/15	26	25					<b>25</b>
British Iron & Steel Federation (BISFs) Houses Gendros 14/15	52	98	24				<b>122</b>
Wimpey No Fines (WNFs) Properties, Waunarlyydd					700	700	<b>1,400</b>
Wimpey No Fines (WNFs) Properties, Caemawr	884	575	730				<b>1,305</b>
Trusteel Houses, Penllergaer	415	551	21				<b>572</b>
Easiform Properties, Winch Wen			800	1,000	1,200		<b>3,000</b>
Easiform & Traditional Properties, Sketty	370	11	999	500			<b>1,510</b>
Easiform & Wimpey No Fines Properties, Clase				900	1,250	500	<b>2,650</b>
Easiform Properties, Birchgrove				750	750		<b>1,500</b>
High-rise Flats, Dyfatty			200	5,680	5,980	9,080	<b>20,940</b>
Highrise Flats, Matthew Street	2,800	1,698	175				<b>1,873</b>
Highrise Flats, Clyne & Jeffreys Court	10,946	11,844	2,380				<b>14,224</b>
Chimney Repairs	541	241	410	300	300	300	<b>1,551</b>
Pitched Roof Renewal, Blaenymaes	823	1,203	853				<b>2,056</b>
Pitched Roof Renewal, Bonymaen			310				<b>310</b>
Pitched Roof Renewal, Clase	600	784	22				<b>806</b>
Pitched Roof Renewal, Sketty (3 Storey Flats)	200	280	7				<b>287</b>
Pitched Roof Renewal, Townhill and Port Tennant			300				<b>300</b>
Pitched Roof Renewal, Penlan	400						<b>0</b>
Pitched Roof Renewal, Gower			500				<b>500</b>
Pitched Roof Renewal, Gorseinon and Penyrheol					500		<b>500</b>
Pitched Roof Renewal, Penlan Flats	5	5					<b>5</b>
Pitched Roof Renewal, Gendros 15/16	7		4				<b>4</b>



SCHEME/PROJECT	2016/17 Original £'000	2016/17 Revised £'000	2017/18 Original £'000	2018/19 Original £'000	2019/20 Original £'000	2020/21 Original £'000	TOTAL £'000
<b>Good State of Repair continued</b>							
Pitched Roof Renewal, Clase	4	4					4
Pitched Roof Various			200	250	200	200	850
Flat Roof Renewal, Various				100	100		200
Flat Roof & Window Renewal Rheidol Court						1,800	1,800
Flat Roof Renewal Chris Thomas House	2	2					2
Balcony Repairs	161	93	10	150			253
Door Renewal Programme	300	244					244
Window and Door Renewal Programme			385				385
Structural Repairs	300	306	250	200	200	200	1,156
Drainage Repairs and Improvements	50	50	20	20	20	10	120
Repairs to DHOs - Various	50		50	50			100
Design and Scheme preparation				20	20	20	60
							0
<b>Safe and Secure</b>							0
Fire Safety General	245	201	85	40			326
Smoke and Carbon Monoxide Detectors	100	50	100	100	100	100	450
Fire Safety Sprinkler System - Sheltered Complexes	361	371	316	100			787
Fire Separation Between Kitchens & Stairs	200	98					98
Fire Safety Separation Between Flats	200	281					281
Electrical Rewiring Contingency	50		20	20	20	20	80
Electrical Rewiring	550	320	356	200	200	200	1,276
Electrical Rewiring 14/15 Eastside Contract 1	3						
Electrical Rewiring 14/15 Eastside Contract 2	3						
Electrical Rewiring 14/15 Penlan Contract 3	3						
Electrical Rewiring 14/15 Penlan Contract 4	3						
Electrical Rewiring 14/15 Townhill Contract 5	3						

SCHEME/PROJECT	2016/17 Original £'000	2016/17 Revised £'000	2017/18 Original £'000	2018/19 Original £'000	2019/20 Original £'000	2020/21 Original £'000	TOTAL £'000
<b>Safe and Secure continued</b>							
Electrical Rewiring & Emergency Lighting Communal Blocks	454	502	450	200			<b>1,152</b>
Passenger Lift Provision	80	80	350	150	150		<b>730</b>
Passenger Lift survey and Provision	40	32					<b>32</b>
							<b>0</b>
<b>Adequately Heated</b>							<b>0</b>
Boiler Replacement	1,900	3,000	1,500	1,500	1,500	1,430	<b>8,930</b>
Loft Insulation	50	205	150	150	50	50	<b>605</b>
Heating Upgrades	50	50	50	50	50		<b>200</b>
Energy Efficiency & Energy Grant Support	472	14	481	100	100	100	<b>795</b>
							<b>0</b>
<b>Kitchens and Bathrooms</b>							<b>0</b>
Kitchen & Bathroom Renewal	1,000		20,750	18,900	23,500	16,300	<b>79,450</b>
Kitchen & Bathroom Renewal 15/16	846	2,450					<b>2,450</b>
Kitchen & Bathroom Renew16/7 Contractor 1	6,842	8,500	1,000				<b>9,500</b>
Kitchen & Bathroom Renew16/7 Contractor 2	4,105	6,432					<b>6,432</b>
Kitchen & Bathroom Renew16/7 Contractor 3	2,737	2,820					<b>2,820</b>
Kitchen & Bathroom Renewal Contingency 15/16	150	300	100	100	100	100	<b>700</b>
Kitchen & Bathroom - Boiler Renewal	370						<b>0</b>
							<b>0</b>
<b>Located in Safe Attractive Environment</b>							<b>0</b>
<b>Environment - Within the Curtilage</b>							<b>0</b>
External Facilities Scheme	2,510	541	6,969	10,000	10,000	10,800	<b>38,310</b>
External Facilities Scheme	89	597					<b>597</b>
External Facilities Contingency	50	64	50	50	50	50	<b>264</b>
Voice Entry Systems	398	152	755	200	110	100	<b>1,317</b>

SCHEME/PROJECT	2016/17 Original £'000	2016/17 Revised £'000	2017/18 Original £'000	2018/19 Original £'000	2019/20 Original £'000	2020/21 Original £'000	TOTAL £'000
<b>Located in Safe Attractive Environment contd.</b>							
<b>Environment - Estate Based</b>							
General Environmental Schemes	800	930	2,100	2,200	2,400	2,400	<b>10,030</b>
<b>Meeting the Needs of the Household</b>							
Adaptations - 15/16	200						
Adaptations Internal	2,000	1,900	2,000	2,000	2,000	2,000	<b>9,900</b>
Adaptations External	750	617	750	750	750	750	<b>3,617</b>
<b>More Homes</b>							
	2,000	796	5,500	1,250	1,250	1,204	<b>10,000</b>
<b>Total</b>	<b>55,000</b>	<b>54,354</b>	<b>59,259</b>	<b>51,230</b>	<b>56,270</b>	<b>49,414</b>	<b>270,527</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. Externally, 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. Internally, work will include kitchens and bathrooms as part of the refurbishment and in some instances, improvements to fire safety may be undertaken also. The repair scheme will secure the long term structural integrity of the properties, improve weather protection, provide new kitchens and bathrooms and increase the thermal efficiency of the dwellings. Due to location, these properties are not connected to the mains gas grid and subject to costs, the scheme may include renewable energy systems as part for the project and investment may support energy grants. This scheme may operate beyond a single financial period. This contract may be subject to planning permission requirements and officers will submit planning applications as necessary.

##### **Resiform Properties**

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

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

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

each home. Schemes may be subject to planning permission requirements and officers will submit planning applications as necessary.

### **Wimpey No Fines Houses**

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

### **Easiform Properties**

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

### **Refurbishment of Highrise Flats**

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

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

Replacement of windows and doors which are at the end of their useful life or require upgrading, the new units will improve thermal efficiency and security. Where required, fire doors will be renewed in flats to ensure they achieve suitable fire safety.

### **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.

### **Structural Repairs**

Structural Repairs will treat free standing or 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 Housing Offices and Assets – Various**

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

### **Design and Scheme preparation**

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

## **Safe and Secure**

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

A range of fire safety and risk reduction measures will be undertaken to homes 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 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 – 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 Contingency – Various Locations**

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

### **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 electrical wiring, emergency lighting, new communal aerial facilities, fire alarms, IT systems, warning or helpline systems as required. This contract will operate over the period of this report.

### **Passenger Lift Repair, Improvement and Provision – Various Locations**

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

## **Adequately Heated**

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

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

### **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 may include, depending on requirements, alterations or replacement to electrical wiring, replacement central heating systems, renewing food preparation surfaces, storage and cooking areas, minor kitchen layout alterations, flooring, decorative finishes including tiling and where required the renewal of sanitary facilities. Where required, the scheme will include general improvements to the home to enable kitchens and bathrooms to be improved, for example damp treatment, floor slab repairs/renewal or structural alteration to improve space and circulation within the home. The scheme will also include alterations and adaptations to kitchen and bathrooms where the occupants are identified as requiring these due to illness or disability. Contracts will operate over the period of this 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. Where some facilities are no longer viable, these may be removed. 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 to 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**

#### **General Environment Schemes**

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



## **Meeting Requirements of the Household**

### **Adaptations**

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

## **More Homes**

### **More Homes**

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