



Report of the Section 151 Officer & the Director of Place

Council – 28 February 2019

Housing Revenue Account (HRA) - Capital Budget and Programme 2018/19 – 2022/23

Purpose:	This report proposes a revised capital budget for 2018/19 and a capital budget for 2019/20 – 2022/23
Policy Framework:	None
Consultation:	Legal, Finance & Access to Services
Recommendation(s):	It is recommended that: 1) The transfers between schemes and the revised budgets for schemes in 2018/19 are approved. 2) The budget proposals for 2019/20 – 2022/23 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 2018/19
- HRA Capital expenditure and financing proposals in 2019/20 – 2022/23

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

- Appendix A: Summary of the revised budget for 2018/19 and a budget for 2019/20 – 2022/23

- Appendix B: Detailed breakdown of the revised budget for 2018/19 and a budget for 2019/20 – 2022/23
- Appendix C: WHQS and More Homes scheme descriptions

2.0 Capital Budget 2018/19

- 2.1 The revised programme for the current year is £47.705m i.e. an original budget of £57.893m plus carry-forward from 2017/18 of £6.049m less slippage into 2019/20 of £16.237m. Slippage from this current year into 2019/20 is mainly to fund the external facilities scheme, kitchen and bathroom renewal and More Homes scheme at Parc Y Helig.
- 2.2 The majority of all other projects for 2018/19 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 2019/20 financial year and where underspend has occurred, officers have mitigated these by bringing other priority work forward to compensate. Transfers and changes to the 2018/19 budget are reflected and detailed in appendix B.

3.0 2019/20 – 2022/23

- 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 contributes to the Council's strategic aim of meeting the Welsh Housing Quality Standard and provision has also been made for the continuing supply of new council housing.
- 3.2 Investment over the next two years is set out to provide an even profile of spend. The programme will be challenging due to its size, scope and complexity; however, this has been developed to be deliverable and to achieve WHQS compliance by the end of December 2020.
- 3.3 The main areas of work include kitchen and bathroom renewal; wind and weatherproofing; the start of a refurbishment programme for highrise flats; as well as environmental improvements and regeneration to gardens and the wider housing owned areas. These schemes are reported in detail in Appendix C and contribute towards the following components of the Welsh Housing Quality Standard:

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 are 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 Financing of HRA Capital Budget 2018/19-2022/23

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, and borrowing. Details are set out in Appendix A.

4.2 The level of HRA borrowing has been capped in Wales since Local Housing Authorities exited the former Housing Revenue Account Subsidy scheme in March 2014. The cap formed part of a Voluntary Agreement signed by Welsh Ministers and the Council. The HRA borrowing Cap for Swansea is £220.96m. In October 2018, the Minister for Housing and Regeneration confirmed that, in line with decisions made by the Chancellor of the Exchequer in England, the HRA borrowing cap would be scrapped. In order for this to be implemented in Wales, the Welsh Government are currently consulting on how the Voluntary Agreements can be terminated.

4.3 The funding of the attached capital budget proposals requires borrowing in excess of the current cap of £6.32m in 2021/22 and a further £15.71m in 2022/23. At the time of reporting the HRA borrowing cap has not been formally withdrawn.

5.0 More Homes

5.1 The More Homes Strategy for providing new Council housing has been endorsed by Council. Indicative expenditure of £25.5m over 4 years up to 2022/23 for taking forward the strategy has been included in the programme.

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 The Council is subject to the Public Sector Equality Duty (Wales) and must, in the exercise of their functions, have due regard to the need to:
- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act.
 - Advance equality of opportunity between people who share a protected characteristic and those who do not.
 - Foster good relations between people who share a protected characteristic and those who do not.

Our Equality Impact Assessment process ensures that we have paid due regard to the above.

- 7.2 Tenants and leaseholders have been engaged as part of the Council's Tenant Participation Strategy.
- 7.3 An EIA screening has been undertaken and there is 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 Welsh Government, revenue contributions from the Housing Revenue Account and HRA borrowing. There are no financial implications for the Council General Fund.
- 9.2 Borrowing of £99.1m million will be required to fund the WHQS and new build programmes up to 2022/23.

Background Papers

None.

Appendices

Appendix A: Summary of the revised budget for 2018/19 and a budget for 2019/20 – 2022/23.

Appendix B: A detailed breakdown of the revised budget for 2018/19 and a budget for 2019/20 – 2022/23.

Appendix C: Scheme descriptions.

Summary of HRA Capital Budget and Programme 2018/19 to 2022/23						
	2018/19	2019/20	2020/21	2021/22	2022/23	Total
HRA Subsidy Reform	Revised					
Scheme	£'000	£'000	£'000	£'000	£'000	£'000
Good State of Repair						
Wind and Weatherproofing	3,227	4,858	5,115	7,565	4,795	25,560
System Built Houses and Highrise Blocks	6,569	8,720	13,785	14,510	14,500	58,084
Roofing	1,612	1,296	2,400	1,100	1,650	8,058
Windows, Doors and Genera Repairs	1,025	1,226	580	785	940	4,556
Safe and Secure						
Fire Safety	1,641	2,178	400	320	310	4,849
Electrical Improvements	634	844	1,080	1,170	1,470	5,198
Passenger Lifts	50	157	100	600	500	1,407
Adequately Heated, Fuel Efficient & Well Insulated						
Heating Systems	630	790	790	1,000	2,550	5,760
Energy Efficiency and Grant Support	£250	£589	£200	£250	£220	£1,509
Contain Up to Date Kitchens and Bathrooms						
Kitchens and Bathrooms	23,598	27,015	23,350	7,050	6,550	87,563
Located in Attractive and Safe Environments						
Environment - Within the Curtilage	4,003	6,800	6,880	3,850	3,400	24,933
Estate Based Environment	1,091	1,500	1,500	1,000	1,000	6,091
Meeting Requirements of the Household						
Adaptations	2,550	2,750	2,750	2,750	2,750	13,550
More Homes						
New Build and Acquisitions	825	8,590	4,510	3,310	9,100	26,335
Total	47,705	67,313	63,440	45,260	49,735	273,453

Appendix A cont.

Financed By:	2018/19 Revised	2019/20 Original	2020/21 Original	2021/22 Original	2022/23 Original	Total
	£'000	£'000	£'000	£'000	£'000	£'000
MRA	9,158	9,158	9,158	9,158	9,158	45,790
RCCO	26,157	25,499	22,082	21,102	19,777	114,617
Borrowing WHQS	12,390	31,100	32,200	15,000	20,800	111,490
Innovative Housing Grant		1,556				1,556
Total	47,705	67,313	63,440	45,260	49,735	273,453

Appendix B

HRA CAPITAL PROGRAMME	2018/19 to 2022/23						
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23	Total
	Original	Revised	Original	Original	Original	Original	Original
SCHEME/PROJECT	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Good State of Repair							
Wind & Weatherproofing, Penlan Scheme 1	326	86					86
Wind & Weatherproofing, Clydach Tanycoed				200	750	750	1,700
Wind & Weatherproofing, McRitchie Place	40	20					20
Wind & Weatherproofing, West Cross	1,655	371	2,499	1,200	850	825	5,745
Wind & Weatherproofing, West Cross Warwick Place	1,162	1,053	69				1,122
Wind & Weatherproofing, Llanllienwen	120	57					57
Wind & Weatherproofing, Penllergaer	800	956					956
Wind & Weatherproofing, Blaenymaes, Woodford Road				970			970
Wind & Weatherproofing, Tirdeunaw Sheltered Complex			400				400
Wind & Weatherproofing, Pontardulais	690	684	920				1,604
Wind & Weatherproofing, Clase					500		500
Wind & Weatherproofing, Fforesthall				930	1,115	1,100	3,145
Wind & Weatherproofing, Garnswllt					350		350
Wind & Weatherproofing, Jones, Evans & Wilkes Row					780		780
Wind & Weatherproofing, Talcoppa			410	800	1,020		2,230
Wind & Weatherproofing, Tower Gardens			300				300
Wind & Weatherproofing, Waunarlyydd					960	820	1,780
Wind & Weatherproofing, Llwynceithin & Maes Glas Flats				715			715
Wind & Weatherproofing, Sketty						600	600
Wind & Weatherproofing, Landore					840		840
Wind & Weatherproofing, Various			260	300	400	700	1,660
Airey & Traditional Built Properties, Felindre			574				574
Resiform & Traditional Built Properties, Craig Cefn Parc	1,298	807	378				1,185
British Iron & Steel Federation (BISFs) Houses West Cross	1,054	1,188	52				1,240
Wimpey No Fines (WNFs) Properties, Waunarlyydd			840	840	210		1,890

HRA CAPITAL PROGRAMME	2018/19 to 2022/23						
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23	Total
	Original	Revised	Original	Original	Original	Original	Original
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Good State of Repair continued							
Wimpey No Fines (WNFs) Properties, Caemawr	29	85	12				97
Wimpey No Fines (WNFs) Properties, Heol Emrys & Tudno Place			75	75	2,500	2,500	5,150
Easiform Properties, Winch Wen	1,400	1,269	1,610				2,879
Easiform & Traditional Properties, Sketty	440	603	1,050				1,653
Easiform & Wimpey No Fines Properties, Clase	990	1,085	980	1,370			3,435
Easiform Properties, Birchgrove	820	781	1,280				2,061
Highrise Flats, Dyfatty - Croft Street	200	27	1,172	10,500	3,800		15,499
Highrise Flats, Dyfatty - GJS			50	1,000	8,000	12,000	21,050
Highrise Flats, Matthew Street	70	155					155
Highrise Flats, Clyne & Jeffreys Court	453	569	647				1,216
Chimney Repairs	552	463	667	600	500	500	2,730
Chimney Repairs CBS		100					100
Pitched Roof Renewal, Blaenymaes	29	15					15
Pitched Roof Renewal, Blaenymaes 17/18		7					7
Pitched Roof Renewal, Talfan Road Carew PI Bonymaen	6						0
Pitched Roof Renewal, Townhill 17/18	21	11					11
Pitched Roof Renewal, Penlan Flats	16						0
Pitched Roof Renewal, Gower	129	540	14				554
Pitched Roof Various	308	147	406	500	500	950	2,503
Pitched Roof Various 1 Port Tennant Road Flats		118	3				121
Pitched Roof Various 2 Park Road Gowerton		63	2				65
Flat Roof Renewal, Sketty		148	4				152
Flat Roof Renewal, Various	150		150	100	100	200	550
Flat Roof & Window Renewal Rheidol Court			50	1,200			1,250
Balcony Repairs	250	224	156		100	100	580
Window & Door Renewal	400	246	10		300	500	1,056
Fire Door Improvement			500	100			600

HRA CAPITAL PROGRAMME	2018/19 to 2022/23						
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23	Total
	Original	Revised	Original	Original	Original	Original	Original
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Good State of Repair continued							
Structural Repairs	475	481	400	350	250	250	1,731
Drainage Repairs and Improvements	15	32	80	50	50	30	242
Repairs to District Housing Offices and Operational Assets	30	37	75	75	75	50	312
Design & Scheme preparation	5	5	5	5	10	10	35
Safe and Secure							0
Fire Safety General	155	310	372	100	50	50	882
Fire Safety Highrise		35					35
Smoke & Carbon Monoxide Detectors	230	200	300	200	270	260	1,230
Fire Safety Sprinkler System - Highrise & Sheltered	1,316	277	1,106	100			1,483
Sprinkler System - Jeffreys Court		119					119
Sprinkler System - Clyne Court	138	300	400				700
Sprinkler System - Matthew Street		400					400
Electrical Rewiring	320	109	508	800	900	900	3,217
Electrical Rewiring Contract 2 18/19		123					123
Electrical Rewiring Contract 3 18/19		98					98
Electrical Rewiring Contingency	20	20	20	20	20	20	100
Electrical Rewiring & Emergency Lighting Communal Blocks	215	225	255				480
Electrical Rewiring Sub Mains to Highrise Blocks				200	200	500	900
Communal Aerials	40	59	61	60	50	50	280
Passenger Lift Renewal & Improvements - Various	436		150	100	600	500	1,350
Passenger Lift Renewal & Improvements - Hafan Glyd		50	7				57
Adequately Heated							
Boiler Replacement	600	600	750	750	800	1,800	4,700
Distribution Systems - General					200	750	950
Loft Insulation	60	50	80	50	50	20	250

HRA CAPITAL PROGRAMME	2018/19 to 2022/23						
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23	Total
	Original	Revised	Original	Original	Original	Original	Original
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Adequately Heated continued							
Heating Upgrades / Fuel Conversions	30	30	40	40			110
Energy Efficiency, Energy Grant Support & Decarbonisation	215	200	509	150	200	200	1,259
Kitchens and Bathrooms							
Kitchen & Bathroom Renewal	21,619		22,500	23,000	7,000	6,500	59,000
Kitchen & Bathroom Renewal - Asbestos	250	294	250	250			794
Kitchen & Bathroom Renew17/8 Contractor 1	494	479	12				491
Kitchen & Bathroom Renew17/8 Contractor 2	111	273	7				280
Kitchen & Bathroom Renew17/8 Contractor 3	129	505	15				520
Kitchen & Bathroom Renew18/19 Contractor 1		7,920	1,367				9,287
Kitchen & Bathroom Renew18/19 Contractor 2		5,537	1,396				6,933
Kitchen & Bathroom Renew18/19 Contractor 3		5,131	929				6,060
Kitchen & Bathroom Renew18/19 Contractor 4		1,759	339				2,098
Kitchen & Bathroom Renew18/19 CBS		1,700					1,700
Kitchen & Bathroom Renewal Contingency	200		200	100	50	50	400
Located in Safe Attractive Environment							
Environment - Within the Curtilage							
External Facilities Scheme	8,950	482	6,040	6,400	1,500	1,000	15,422
External Facilities Contingency			80	80	50		210
External Facilities Scheme Gorseinon Contract 1	30	47	16				63
External Facilities Scheme Gorseinon Contract 2	26	29	11				40
External Facilities 17/18 -Penlan		760	28				788
External Facilities 18/19 - Arennig Road Area		1,409	36				1,445
External Facilities 18/19 - Penlan 3 EHG Area		803	337				1,140
Area Enhancement					2,000	2,000	4,000
Meter Boxes	15	15	200	200	200	200	815

HRA CAPITAL PROGRAMME	2018/19 to 2022/23						
	2018/19	2018/19	2019/20	2020/21	2021/22	2022/23	Total
	Original	Revised	Original	Original	Original	Original	Original
SCHEME/PROJECT	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Located in Safe Attractive Environment continued							
Environment - Within the Curtilage							
Voice Entry Systems	330	458	52	200	100	200	1,010
Environment - Estate Based							
General Environmental Schemes	2,000	1,091	1,500	1,500	1,000	1,000	6,091
Meeting the Needs of the Household							
Adaptations Internal	2,000	1,800	2,000	2,000	2,000	2,000	9,800
Adaptations External	750	750	750	750	750	750	3,750
More Homes							
More Homes - Parc Y Helig	2,757	338	3,503				3,841
More Homes - Colliers Way	100	111	3,792				3,903
More Homes - Acacia Refurbishment, West Cross			300				300
More Homes – Future Schemes			995	4,510	3,310	9,100	17,915
More Homes – Other		10					10
More Homes Acquisitions - Various	424	366					366
Total	57,893	47,705	67,313	63,440	45,260	49,735	273,453

HRA 4 Year Capital Programme

WHQS and Scheme Descriptions

Welsh Housing Quality Standard (WHQS)

The WHQS is a strategic aim for the council and contains key standards council housing across Wales are expected to meet. Compliance with the WHQS is measured via condition surveys which gauge compliance based on the condition and suitability of a wide range of building components. The WHQS permits what are termed 'acceptable fails', these apply to building components which are considered to be non-compliant but where the Council is unable to undertake major repairs or improvements required to meet compliance due to the following four reasons: i.) Cost of remedy; ii.) Resident choice; iii.) Physical constraint; and iv.) Timing of remedy. When classing components as acceptable fail, properties will continue to be maintained and managed through the Council's responsive repairs service and its servicing activities to ensure tenants remain safe and secure in their homes.

Good State of Repair

Wind and Weatherproofing

Wind and Weatherproofing includes the repair and upgrade of the external fabric to maintain structural integrity, improve weather protection and thermal efficiency. Work typically includes renewing roofs, weatherboards and rainwater goods, wall tie renewal, application of external wall insulation and where required new front and back doors, repairs to paths, steps, and handrails, fencing and drying facilities within the curtilage of the home. In some instances, improvements to fire safety will be undertaken.

Schemes may include the application of renewable technologies and participate in grant assisted energy efficiency schemes. These schemes will explore the application of energy efficient and renewable technologies aimed at reducing household costs and carbon emissions which contributes towards the Welsh Government's decarbonisation agenda. Investment will also be used for major repair or renewal of existing systems.

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 cladding may be removed and renewed depending on the most effective solution and where required new front and back doors, repairs to paths, steps, handrails, fencing and drying facilities within the curtilage of the home where necessary. Internally, work will include kitchens and bathrooms and electric wiring 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 and Traditional 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. Selected properties will form part of a pilot scheme trialling a suite of renewable technologies to create Homes as Power Stations (HAPS) which aims to greatly improve the energy efficiency of homes, reduce energy costs for tenants and inform future approaches to reducing carbon emissions and address the Welsh Government's decarbonisation agenda. The scheme will be supported by grant funding and work will be undertaken in partnership with the consortium SPECIFIC in particular Cardiff University. Partnership will include direct contribution of some renewable equipment, post occupancy monitoring, as well as public acknowledgement of grant based contributions, promotion and academic reporting. This scheme 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 drying facilities within the curtilage of each home will 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. The scheme will include repairs to paths, steps, and handrails, fencing and drying 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 and Surrounding Low-rise 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 and new central heating boilers, integrated television reception systems, new door entry systems and upgrades to fire safety will also be included such the installation of sprinklers, fire stopping and improved fire separation.

Communal Areas will receive new passenger lift cars and equipment, new communal lighting and electrical installations including communal integrated TV and internet

provision and where required upgrade to the incoming electrical sub mains supply. Communal areas will also be covered by a new sprinkler system and upgrades to CCTV to ensure all areas are monitored. Where required improvements to fire safety, decoration and floor finished may be included.

Externally, the work will include a new roof, balcony rails, repairs to balcony slabs, insulated cladding across the walls, rainwater goods and dispersal equipment, new double glazed windows, upgrades to fire protection, revised CCTV systems where required, improved entrances, renewal of the communal electrical wiring and lighting, and improvements to the decoration.

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

The project will also create new accommodation by converting empty storage areas and redundant commercial premises into HRA owned dwellings providing a mixture of general needs as well as specialist temporary accommodation. In some cases this will require ownership transfer into the HRA as well as acquisition of private properties. Officers will undertake appropriation and acquisition activities in line with the Council's constitution and corporate financial rules.

The project is expected to take over four 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 required.

Chimney Repairs

The scheme 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.

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, drainage and floor surface.

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. A small number of windows will be replaced to provide a means of escape in selected areas as required. Where necessary, fire doors will be renewed in flats to ensure they achieve suitable fire safety.

Structural Repairs

Structural Repairs will treat free standing or retaining structures where there is failure or disrepair, subsidence, heave or movement cases, and other structural elements that are considered to be in need . Where required, the budget will meet the cost for demolition of properties including any buy back of properties within blocks of flats as required.

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 HRA Offices and Operational Assets – Various

The scheme is to carry out repairs, refurbishment and renewal to HRA offices and operational assets where required. The scope of work may also include the conversion of existing facilities into accommodation or vice versa depending on service requirements. The work will include various items relating to the structure, fabric, electrical, mechanical and elements within the curtilage.

Design and Scheme preparation

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

Safe and Secure

Fire Safety and Risk Reduction – Various Locations

A range of fire safety and general risk reduction measures will be undertaken to homes, land and HRA assets. Work will be varied but may include the provision of up-to-date fire safety signage and other fire safety communication, upgrading fire stopping materials, minor changes to layout and access routes, specialist intrusive investigations in relation to improvement work, safety improvements to communal areas including communal kitchens, fire barriers, upgrades to fire firefighting equipment and material and improvements to fire warning systems.

Smoke Alarms and Carbon Monoxide Detectors

Hard wired smoke alarms, heat detectors 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 – Highrise and Sheltered Complexes

The scheme will install a sprinkler system to individual flats and communal areas of highrise blocks and older person sheltered complexes. The aim is to improve the fire safety for residents.

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

The electrical wiring in 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 and communal fire alarm system as required. This contract will operate over the period of this report.

Communal Aerials

The scheme is to repair or renew and upgrade existing communal aerial systems in housing accommodation. The majority of work will take place in older person sheltered accommodation and blocks of flats. The work will include upgrading and renewing aerial and satellite systems.

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, design and 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.

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 carrying out design and feasibility studies as well as the delivery of measures that improve thermal efficiency in council homes. Work may include design and monitoring activities, the installation or the renewal of solar photovoltaics, solar hot water, battery storage, air source or ground source heat pump, mechanical vent heat recovering systems, communal heating systems, insulation measures including wall insulation or other emerging energy saving technology / applications. The aim is to make homes more energy efficient, reduce energy costs for tenants, reduce carbon emissions and inform future approaches for meeting the Welsh Government's decarbonisation agenda. The work will be ongoing and is expected to run over the period of this four year programme. Where schemes or activities subject to planning permission requirements, officers will submit planning applications as necessary.

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, 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 age, illness or disability. Contracts will operate over the period of this four year programme.

Kitchen and Bathroom Asbestos Management

Investment is to meet costs of managing asbestos in relation to works to kitchen and bathroom renewal. The purpose is to ensure tenants remain safe in their homes and the Council meets its statutory obligations.

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 to the external facilities within the curtilage of homes and communal areas of blocks of flats to ensure they are reasonably safe and practicable areas. Garden 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 minor repairs or partial replacement of fencing and boundary walls, walls within the curtilage, paths, steps, handrails, drying facilities, clearance and or planting where necessary or lighting to communal areas. Where some facilities are no longer viable, these may be removed. . The project will be ongoing and will run over the period of this four year programme.

Area Enhancement

Investment will be to used address the environment of areas where there are specific needs and challenges to ensure these are suitable for future use. Where schemes or activities subject to planning permission requirements, officers will submit planning applications as necessary. The project will be ongoing and will run over the period of this report

Meter Boxes

The scheme will replace and upgrade gas and electric meter boxes to improve safety and the appearance. The project will be ongoing and will run over the period of this four year programme.

Voice Entry Systems

The scheme will replace existing or provide new communal entrance doors in blocks of flats with voice entry systems. Work will ensure communal areas are protected and improve the safety and security for tenants and residents.

Environment – Estate Based

General Environmental Improvement 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 it 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 scheme is ongoing and will operate over the period of this four year programme.

More Homes

The investment will be to support the creation of new Council homes for letting. The investment will also be used to acquire houses, property, buildings and land, and undertake any necessary clearance and preparation or other preparatory work associated with actions set out in the agreed 'More Council Homes Strategy'. Officers will undertake appropriation and acquisition activities in line with the Council's constitution and corporate financial rules. Activities to deliver the More Council Homes Strategy will include seeking and utilising grant assistance wherever available. The schemes will operate over the period of this four year programme. Schemes will be subject to planning permission requirements and officers will submit planning applications as required.