



Report of the Section 151 Officer & the Director of Place

Extraordinary Council – 5 March 2020

Housing Revenue Account – Capital Budget & Programme 2019/20 – 2023/24

Purpose:	This report proposes a revised capital budget for 2019/20 and a capital budget for 2020/21 – 2023/24.
Policy Framework:	None.
Consultation:	Cabinet Member, Legal, Finance & Access to Services
Recommendation(s):	It is recommended that: 1) The transfers between schemes and the revised budgets for schemes in 2019/20 are approved; 2) The budget proposals for 2020/21 – 2023/24 are 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 the 4 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 2019/20
- HRA Capital expenditure and financing proposals in 2020/21 – 2023/24

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

- Appendix A: Summary of the revised budget for 2019/20 and a budget for 2020/21 – 2023/24
- Appendix B: Detailed breakdown of the revised budget for 2019/20 and a budget for 2020/21 – 2023/24
- Appendix C: Welsh Housing Quality Standard (WHQS) and More Homes scheme descriptions

2.0 Capital Budget 2019/20

- 2.1 The revised programme for the current year is £53.36m i.e. an original budget of £67.313m plus carry-forward from 2018/19 of £4.676m less slippage into 2020/21 of £12.810m. Slippage from this current year into 2020/21 has occurred in high value schemes due to factors which have not been in the Council's control including insufficient private contractor resource to fully deliver the external facilities scheme; the contractor for the wind and weatherproofing scheme at West Cross entered into administration mid-way through the contract requiring a second contractor to be engaged to deliver the remainder of the project. The contractor selected to deliver the wind and weatherproofing scheme at Waunarlwydd withdrew resulting in a delayed scheme start whereas slippage for the More Homes scheme at Colliers Way arose due to the time required to investigate and design suitable drainage arrangements for the site. In addition, £5.919m which was carried forward for kitchen and bathroom renewal (where tenants had declined to participate in the scheme) has now been set aside for use post 2020/21.
- 2.2 The majority of all other projects for 2019/20 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 2020/21 financial year and where underspend has occurred, officers have mitigated these by bringing other priority work forward to compensate. Transfers and changes to the 2019/20 budget are reflected and detailed in appendix B.

3.0 2020/21 – 2023/24

- 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 designed to achieve the Council's strategic aim of meeting and maintaining the Welsh Housing Quality Standard as well as other key Housing Service aims. The programme also sets out proposals for increasing the supply of council housing.
- 3.2 The Council is legally required to meet the Welsh Housing Quality Standard (WHQS) by the end of December 2020 and maintain it thereafter. The Council has embraced this standard and improved thousands of homes as a result. The capital investment programme set out in this report is prepared to be deliverable on the ground and ensure the Council reaches WHQS compliance by the deadline. The budget for 2020 will be the final stage in an 18-year investment programme designed to achieve this major milestone.
- 3.3 Schemes detailed in Appendix C will result in homes reaching the following key 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 well designed and in good condition.

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.

- 3.4 In addition to the duty to maintain WHQS post 2020, Welsh Government has announced its intention to introduce Decarbonisation as a major new policy objective for social housing between 2021 and 2030. The Better Homes, Better Wales, Better World report sets out a number of recommendations and has an overall objective to reduce carbon emissions in social housing by 95% by 2030. The findings of the report have been accepted in principle by the Housing Minister. Work is currently ongoing to determine the likely technical requirements and financial implications should decarbonisation become a legal requirement. Initial estimates suggest it will cost the Council £300 - £500m to implement a Decarbonisation programme. This is not currently affordable within the HRA Business Plan. This has been communicated to WG. If WG compel the Council to decarbonise council housing this will directly impact financial headroom for delivery of the More Homes programme.
- 3.5 This report does not include any specific Decarbonisation items but elements of the WHQS maintenance programme relating to good state of repair, fuel efficient and well insulated will contribute to the overall Decarbonisation objectives.
- 3.6 When the exact requirements of the Decarbonisation programme and its funding is confirmed by Welsh Government, it is likely future HRA Capital

Budgets, Programmes and priorities will need to be amended. This will be reported separately at the appropriate time.

4.0 Financing of HRA Capital Budget 2019/20-2023/24

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 was capped in Wales when Local Housing Authorities exited the former Housing Revenue Account Subsidy scheme in March 2015. The cap formed part of a Voluntary Agreement signed by Welsh Ministers and the Council. The HRA borrowing Cap for Swansea was £220.96m. In March 2019 the Welsh Government formally removed the borrowing cap and the Voluntary Agreement has been terminated.

4.3 The funding of the attached capital budget proposals requires additional borrowing of £100.9m. Total forecast outstanding HRA borrowing at 31 March 2024 is £235m.

5.0 More Homes

5.1 The More Homes Strategy for providing new Council housing has been endorsed by Council. Indicative expenditure of £42m over 4 years up to 2023/24 for taking forward the strategy has been included in the programme. Cabinet has approved a target of 1000 new council homes from 2021-2031, and this 4 year programme will enable the construction of around 340 new council homes.

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 effect of Welfare Reform on levels of income which support capital funding.

7.0 Equality and Engagement Implications

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

7.2 An EIA screening form has been completed and reviewed. The agreed outcome was that a full EIA report is not required at this time. This will be reviewed as the projects progress. All schemes will be subject to consultation with individuals affected via the Council's Major Works Agreement and all schemes needing planning consent will be subject to normal planning procedures and the council's EIA process. Any individual requirement will be taken into account during the scheme liaison process.

7.3 It is confirmed all new homes are being built to Design Quality Requirement and Lifetime Homes Standards to ensure that accessibility is part and parcel of the design. New Council housing will be allocated in line with the Council's agreed allocations policy.

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 Additional borrowing of £100.9m million will be required to fund the WHQS and new build programmes up to and including 2023/24.

Background Papers: None.

Appendices:

Appendix A: Summary of the revised budget for 2019/20 and a budget for 2020/21 – 2023/24.

Appendix B: A detailed breakdown of the revised budget for 2019/20 and a budget for 2020/21 – 2023/24.

Appendix C: Scheme descriptions.

Summary of HRA Capital Budget and Programme 2019/20 to 2023/24						
	2019/20	2020/21	2021/22	2022/23	2023/24	Total
HRA Subsidy Reform	Revised	Original	Original	Original	Original	
Scheme	£'000	£'000	£'000	£'000	£'000	£'000
Good State of Repair						
Wind and Weatherproofing	4,781	6,003	23,530	19,220	18,220	71,754
System Built Houses and Highrise Blocks	4,853	3,378	4,080	10,400	8,700	31,411
Roofing	962	2,851	1,150	1,300	1,300	7,563
Windows, Doors and General Repairs	555	1,270	730	735	705	3,995
Safe and Secure						
Fire Safety	1,634	2,365	1,550	1,400	1,300	8,249
Electrical Improvements	446	2,057	1,340	1,170	2,170	7,183
Passenger Lifts	127	652	1,300	1,300	300	3,679
Adequately Heated, Fuel Efficient & Well Insulated						
Heating Systems	640	1,050	1,050	1,220	2,300	6,260
Energy Efficiency and Grant Support	424	375	250	420	420	1,889
Contain Up to Date Kitchens and Bathrooms						
Kitchens and Bathrooms	25,156	9,527	2,500	2,500	2,500	42,183
Located in Attractive and Safe Environments						
Environment - Within the Curtilage	4,235	10,640	1,830	1,330	1,230	19,265
Estate Based Environment	900	1,866	1,200	1,800	3,000	8,766
Meeting Requirements of the Household						
Adaptations	2,850	2,850	2,750	2,750	2,750	13,950
More Homes						
New Build and Acquisitions	5,797	7,737	5,760	13,700	15,800	48,794
Total	53,360	52,621	49,020	59,245	60,695	274,941

Appendix A cont.

Financed By:	2019/20 Revised	2020/21 Original	2021/22 Original	2022/23 Original	2023/24 Original	Total
	£'000	£'000	£'000	£'000	£'000	£'000
MRA	9,210	9,210	9,210	9,210	9,210	46,050
RCCO	27,472	26,457	25,510	23,735	21,685	124,859
Borrowing	15,900	14,600	14,300	26,300	29,800	100,900
Innovative Housing Grant	778	2,354				3,132
Total	53,360	52,621	49,020	59,245	60,695	274,941

Appendix B

HRA CAPITAL PROGRAMME	2019/20 to 2023/24						
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	Original	Revised	Original	Original	Original	Original	Original
Scheme / Project	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Good State of Repair							
Wind & Weatherproofing, Blaenymaes (Woodford Road)		662	408				1,070
Wind & Weatherproofing, Fforesthall			1,200	1,850	1,650	1,450	6,150
Wind & Weatherproofing, Garden City				1,300	1,300		2,600
Wind & Weatherproofing, Talcoppa	410	812	950				1,762
Wind & Weatherproofing, Birchgrove Road						1,650	1,650
Wind & Weatherproofing, Pentrechwyth				1,500	1,400		2,900
Wind & Weatherproofing, Trallwn Road Area				1,000			1,000
Wind & Weatherproofing, William Morris Gardens						700	700
Wind & Weatherproofing, Gorseinon					900	900	1,800
Wind & Weatherproofing, Loughor						850	850
Wind & Weatherproofing, Pontardulais	920	504			900	1,750	3,154
Wind & Weatherproofing, Waunarwydd				960	950	950	2,860
Wind & Weatherproofing, Penyrheol				1,000	1,000	1,000	3,000
Wind & Weatherproofing, Clase				700			700
Wind & Weatherproofing, Tirdeaunaw Sheltered Complex	400	416					416
Wind & Weatherproofing, Clydach Tanycoed Area		239	1,200	1,300			2,739
Wind & Weatherproofing, Gwernfadog & Llanllienwen Rd Area				1,150	1,150		2,300
Wind & Weatherproofing, Garnswllt				800			800
Wind & Weatherproofing, Morriston				1,300			1,300
Wind & Weatherproofing, Clydach Woodside Road Area				1,100	1,600		2,700
Wind & Weatherproofing, Clydach Tyle Teg Area					1,100	1,100	2,200
Wind & Weatherproofing, Trewyddfa Common Area						1,300	1,300
Wind & Weatherproofing, Llwynceithin & Maes Glas Flats		276	715				991

HRA CAPITAL PROGRAMME	2019/20 to 2023/24						
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	Original	Revised	Original	Original	Original	Original	Original
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Good State of Repair continued.							
Wind & Weatherproofing, Landore				1,250	900		2,150
Wind & Weatherproofing, Penlan & Gendros					1,450	1,450	2,900
Wind & Weatherproofing, Sketty				900	900	1,000	2,800
Wind & Weatherproofing, Three Crosses					1,300	1,300	2,600
Wind & Weatherproofing, Jones & Evans Terrace & Wilkes Row				1,700			1,700
Wind & Weatherproofing, Cwm Road Area				1,500			1,500
Wind & Weatherproofing, Brondeg				1,500			1,500
Wind & Weatherproofing, Tower Gardens	300	326					326
Wind & Weatherproofing, West Cross	2,499	1,188	1,502	1,100	1,100	1,200	6,090
Wind & Weatherproofing, Mayhill & Townhill				1,620	1,620	1,620	4,860
Wind & Weatherproofing, West Cross Warwick Place	69	98	28				126
Wind & Weatherproofing, Various Locations	260	260					260
Airey & Traditional Built Properties, Felindre	574		479				479
Resiform & Traditional Built Properties, Craig Cefn Parc	378	199	175				374
British Iron & Steel Federation (BISFs) Houses West Cross	52	69	24				93
Wimpey No Fines (WNFs) Properties, Waunarlwydd	840	318	782	30			1,130
Wimpey No Fines (WNFs) Properties, Caemawr	12						
Wimpey No Fines (WNFs) Properties, Heol Emrys & Tudno Place	75		75	150	1,500	1,500	3,225
Easiform Properties, Winch Wen	1,610	981					981
Easiform & Traditional Properties, Sketty	1,050	388	198				586
Easiform & Wimpey No Fines Properties, Clase	980	1,650	200				1,850
Easiform Properties, Birchgrove	1,280	527					527
Highrise Flats, Matthew Street, Dyfatty		93					93
Highrise Flats, Croft Street, Dyfatty	1,172	251	935	3,800	8,000	2,200	15,186

HRA CAPITAL PROGRAMME	2019/20 to 2023/24						
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	Original	Revised	Original	Original	Original	Original	Original
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Good State of Repair continued.							
Highrise Flats, Griffith John Street, Dyfatty	50		103	100	900	5,000	6,103
Highrise Flats, Clyne & Jeffreys Court	647	377	407				784
Chimney Repairs	667	428	1,020	1,000	1,000	1,000	4,448
Chimney Repairs Building Services		100					100
Pitched Roof Renewal, Gower	14	83	14				97
Pitched Roof Various	406	103	55	50	100	100	408
Pitched Roof Various, Port Tennant Road Flats	3	92	3				95
Pitched Roof Various, Maes Yr Efail	2		400				400
Pantgwyn, Sketty			8				8
Flat Roof Renewal, Sketty	4	53	95				148
Flat Roof Renewal, Various	150	53	56	100	200	200	609
Flat Roof & Window Renewal Rheidol Court	50	50	1,200				1,250
Balcony Repairs	156	102	102	100	100	100	504
Window & Door Renewal	10		50	100	150	150	450
Fire Door Improvement	500	237	379	150	150	150	1,066
Structural Repairs	400	176	434	250	250	200	1,310
Drainage Repairs & Improvements	80	30	50	50	30	50	210
Repairs to Offices & Operational Assets - Various	75		250	75	50	50	425
Design & Scheme Preparation	5	10	5	5	5	5	30
Safe and Secure							
Fire Safety General	372	53	440	350	250	250	1,343
Smoke & Carbon Monoxide Detectors	300	694	950	1,100	1,100	1,000	4,844
Smoke & Carbon Monoxide Detectors - Communal Areas			75	100	50	50	275
Fire Safety Sprinkler System, Highrise & Sheltered	1,106	300	300				600
Sprinkler System, Griffith John Street			600				600

HRA CAPITAL PROGRAMME	2019/20 to 2023/24						
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	Original	Revised	Original	Original	Original	Original	Original
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Sprinkler System, Jeffreys Court		6					6
Sprinkler System, Clyne Court	400	570					570
Sprinkler System, Matthew Street	0	11					11
Electrical Rewiring	508	212	1,407	950	950	1,500	5,019
Electrical Rewiring Contract 3 18/19		11					11
Electrical Rewiring Contingency	20		20	20	20	20	80
Electrical Rewiring, Communal Systems & Facilities	255	164	420	100			684
Electrical Rewiring Sub Mains to Highrise Blocks			20	20		500	540
Warden Call System			100	150	150	150	550
Communal Aerials	61	59	90	100	50		299
Passenger Lift Renewal & Improvements, Various Locations	150	127	652	1,300	1,300	300	3,679
Passenger Lift Renewal & Improvements, Hafan Glyd	7						
Energy Efficiency and Adequately Heated							
Boiler & Heating Replacement	750	600	900	900	1,000	1,800	5,200
Heating Distribution Systems, Various Locations			100	100	200	500	900
Heating Upgrades & Fuel Conversions	40	40	50	50	20		160
Loft Insulation	80	60	71	50	20	20	221
Energy Efficiency & Energy Grant Support	509	364	304	200	200	200	1,268
Energy Efficiency City Wide: Heating & Ventilation					200	200	400
Kitchens and Bathrooms							
Kitchen & Bathroom Renewal	22,500		9,500	2,500	2,500	2,500	17,000
Kitchen & Bathroom Renewal Asbestos	250	250	27				277
Kitchen & Bathroom Renewal 17/8 Contractor 1	12						
Kitchen & Bathroom Renewal 17/8 Contractor 2	7						
Kitchen & Bathroom Renewal 17/8 Contractor 3	15						

HRA CAPITAL PROGRAMME	2019/20 to 2023/24						
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	Original	Revised	Original	Original	Original	Original	Original
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Kitchen & Bathroom Renewal 18/19 Contractor 1	1,367	392					392
Kitchen & Bathroom Renewal 18/19 Contractor 2	1,396	549					549
Kitchen & Bathroom Renewal 18/19 Contractor 3	929	251					251
Kitchen & Bathroom Renewal 18/19 Contractor 4	339	243					243
Kitchen & Bathroom Renewal 19/20 Contractor 1		7,322					7,322
Kitchen & Bathroom Renewal 19/20 Contractor 2		4,899					4,899
Kitchen & Bathroom Renewal 19/20 Contractor 3		4,700					4,700
Kitchen & Bathroom Renewal 19/20 Contractor 4		4,550					4,550
Kitchen & Bathroom Renewal 19/20 CBS		2,000					2,000
Kitchen & Bathroom Renewal Contingency	200						
Located in Safe Attractive Environment							
Environment - Within the Curtilage							
External Facilities Scheme	6,040		6,500	1,500	1,000	1,000	10,000
External Facilities Contingency	80						
External Facilities Scheme Gorseinon Contract 1	16	37					37
External Facilities Scheme Gorseinon Contract 2	11	25					25
External Facilities 17/18 - Penlan	28	80	28				108
External Facilities 18/19 - Arennig Road Area	36	638	39				677
External Facilities 18/19 - Penlan 3 EHG Area	337	336					336
External Facilities 19/20 - St Thomas		1,086	64				1,150
External Facilities 19/20 - Bonymaen		567	528				1,095
External Facilities 19/20 - Birchgrove		107	655				762
External Facilities 19/20 - Penlan 4		572					572
External Facilities 19/20 - Trallwn		161	661				822
External Facilities 19/20 - Winch Wen		107	1,389				1,496
External Facilities 19/20 - Llanllienwen		268	330				598

HRA CAPITAL PROGRAMME	2019/20 to 2023/24						
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24	Total
	Original	Revised	Original	Original	Original	Original	Original
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Meter Boxes	200	20	50	30	30	30	160
Voice Entry Systems	52	231	396	300	300	200	1,427
Environment - Estate Based							
General Environmental Schemes	1,500	900	1,866	1,000	1,000	1,000	5,766
Environment – Estate Based				200	800	2,000	3,000
Meeting the Needs of the Household							
Adaptations Internal	2,000	2,100	2,100	2,000	2,000	2,000	10,200
Adaptations External	750	750	750	750	750	750	3,750
More Homes							
More Homes – Parc Y Helig, Birchgrove	3,503	3,170	651				3,821
More Homes – Colliers Way	3,792	1,632	2,307				3,939
More Homes – Acacia Refurbishment, West Cross	300	75	164				239
More Homes – Hillview / Beaconsview, Clase	500	100	2,595	2,200			4,895
More Homes – Creswell Road, Clase					2,100		2,100
More Homes – The Circle, West Cross			500	600			1,100
More Homes – Scurlage					3,500		3,500
More Homes – Ty Draw, Bonymaen					2,300	3,000	5,300
More Homes – Spark Centre, Blaenymaes				360			360
More Homes – Other	245	70	220			5,000	5,290
More Homes – Gorseinon			300				300
More Homes – Milford Way Partnership Scheme A					1,000	1,000	2,000
More Homes – Milford Way Partnership Scheme B					1,500	1,500	3,000
More Homes – Gwynfaen Farm				1,600			1,600
More Homes – District Housing Office Conversion						300	300

HRA CAPITAL PROGRAMME	2019/20 to 2023/24						
	2019/20	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Scheme / Project	Original	Revised	Original	Original	Original	Original	Original
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
More Homes – Heol Emrys & Tudno Place New Build					2,300	4,000	6,300
More Homes – Acquisitions	250	750	1,000	1,000	1,000	1,000	4,750
Total	67,313	53,360	52,621	49,020	59,245	60,695	274,941

HRA 4 Year Capital Programme

WHQS and Scheme Descriptions

Welsh Housing Quality Standard (WHQS)

The WHQS is a legal requirement and a strategic target for the council; it contains key standards that 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 and 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 window renewal, new front and back doors, balcony railings, floors and 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.

Some 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. 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 replaced with a new system or with traditional building materials depending on the most effective solution and where required new windows, 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 replacement heating systems and the application of renewable energy systems as part of the project. Investment may support energy grants where available. This scheme will 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 thermally efficient windows and 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, window renewal where required and door renewal. Where required, thermally efficient windows as well as 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.

Wimpey No Fines Properties – Heol Emrys and Tudno Place

A regeneration project has been commissioned to address some of the issues affecting the Wimpey No Fines properties in Heol Emrys and Tudno Place, An overarching masterplan is in the process of being developed which will set out a range of options and a programme of works to enable delivery of the agreed plan. It is likely that the plan will include a mix of refurbishment, new build and possible selective demolitions as part of regeneration works to improve the existing properties, increase the number of homes and enhance the area. Schemes will 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 safety and particularly improve the thermal efficiency of the properties. The scope of work will include roof repairs, wall repairs and insulation, window renewal as required, improvements to balconies where present and minor upgrades to fire safety. The scheme will include upgrades to communal entrance systems, 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 focus on the remaining blocks in Dyfatty, specifically Croft Street and Griffith John Street and the scope of the work will be significant and varied in order to deliver key aims which include protecting the structures; improving their weather resistance, thermal efficiency and fire safety. The flats will also receive improvements to communal areas within the blocks, internal facilities for individual homes as well as wider environment to ensure they are safe and attractive places to live. Investment will go towards the design, research and preparation of the scheme and the repair and improvements to the high and low rise blocks.

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 and cabling for internet access, new door entry systems and upgrades to fire safety which will include the installation of sprinklers through individual flats, improved fire detection and warning, fire stopping and improved fire separation. Work inside homes may require additional repairs and renewal of decorative and floor finishes depending on the level of disruption within homes.

Communal areas will have improved drainage and repairs and upgrades to any incoming or outgoing ducts and pipe work as well as service shafts. The blocks will receive new passenger lift cars and equipment, new communal lighting and electrical installations including communal integrated TV and internet cabling 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 finishes may be included.

Externally, the work will include a new roof and roof insulation, structural repairs, insulation and cladding systems, rainwater and foul water drainage and dispersal equipment, improvements to the communal walkways and upgrades to the balcony rails, balcony drainage and flooring, new balcony doors, repairs to balcony slabs, new thermally efficient windows, upgrades to fire protection, improved CCTV systems where required, improved entrances, renewal of the communal electrical wiring and lighting, and improvements to the decoration.

The Croft Street scheme will treat the immediate Housing owned areas surrounding area including High Street flats with the aim providing a safe and attractive environment for residents and visitors. To achieve this, the scheme will seek, amongst other works, to improve paths and circulation routes, improve security and safety which may include fencing and walls and improved lighting and CCTV coverage. Also work will include repairs to free standing and retaining walls, parking and areas of hard and soft landscaping, likely removal of garages and creation of additional resident parking.

The project will also create new accommodation by converting empty storage areas and commercial premises into HRA owned dwellings providing a mixture of general needs HRA accommodation as well as specialist temporary accommodation and where possible convert immediately surrounding hard environments into gardens or green buffer zones to improve the quality of accommodation. In some cases, this will require ownership transfer

into the HRA as well as acquisition of private properties; some units may temporarily remain operational as commercial units until the scheme to convert to accommodation begins on site. 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 and any works as required to heating systems which are affected by the works. 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.

Flat Roof and Window Renewal

The scheme at Rheidol Court, Clase will include the renewal of the main and store roofs and will include improved insulation. Windows will be renewed to ensure they are in good condition and thermally efficient. Work will also include any minor repairs and upgrades to fire safety in these areas and the block will be cleaned to enhance the appearance and upkeep.

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, supports and structures, 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. Where required, some windows will be replaced to provide a means of escape. Where necessary, fire doors will be renewed in flats to ensure they provide suitable fire protection.

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 the need arises, the budget will meet the cost for demolition of properties or structures including any buy back of properties 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 maintain or improve sites and may include amongst other items: new systems, alternative or new layouts, or expansion of current systems. In scope will be formal storm and foul water drainage systems, attenuation systems, gullies, watercourses, streams, ditches and culverts and areas of water run-off, pooling or ponding.

Repairs to HRA Offices and Operational Assets – Various

The scheme is to carry out repairs, alterations, refurbishment or renewal to HRA offices and / or operational assets where required. The scope of work may 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. If works are subject to planning permission requirements, officers will submit planning applications as required.

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 within homes and communal areas including communal kitchens, fire barriers, upgrades to 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. Investment will also be used for remote monitoring and activation and dis-repair monitoring. 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 Wiring and Emergency systems

The electrical systems in communal areas will be rewired and improved where the existing installations are required by the relevant regulation, where an electrical inspection has identified that this is required or where it is required as part of a service provided by the Council. The scope of the work will include the provision of new electrical wiring, emergency lighting, new communal aerial facilities, lightning conductors, fire alarms, IT systems and cabling, warning or helpline systems, CCTV, electrical mains and sub mains supply (where in housing ownership) and communal fire alarm systems as required. This contract will operate over the period of this report.

Warden Call and Alarm Systems

Investment is required to upgrade and improve tenant and warden call systems to alarm receiving centres to ensure continued uninterrupted provision for older and or infirm tenants. Work will include all relevant materials, installation activities and subscriptions to ensure tenants have access to a call system allowing facilitating support and help in older person accommodation.

Communal Aerials and TV Systems

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 or upgraded as part of a long term programme aimed at improving efficiency and reliability. The scope of the work will include both individual and communal heating systems. This contract is ongoing and will run over the period of this four year programme.

Heating Distribution Systems – Various Locations

Investment will be used for the repair and improvement to heating distribution systems. Work will typically include repairs, improvements and renewal of central heating pipe work, radiators, valves and thermostatic valves, insulation measures, room thermostats, and communal heating system. The work may also involve reconfiguring and rerouting pipe work and any works in connection. The aim is to ensure heating systems are efficient, effective and reliable for tenants.

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, roof and ceiling insulation levels in council homes with the aim of improving thermal efficiency. This contract will operate over the period of this four year programme. The scheme will also seek to access and support grant funding where available.

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 and/or Carbon Emission's 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. The work will be ongoing and is expected to run over the period of this four year programme. Where schemes or activities are 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, incoming water supply, drainage arrangements, 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.

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 renew or upgrade existing or provide new communal entrance doors in blocks of flats with voice entry systems. Investment will also ensure communal areas are protected and improve the safety and security for tenants and residents.

Environment

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 and improvements necessary for the Housing Service to discharge its duties as asset holder.

Area Enhancement – Estate Based

Investment will be used to address the environment of areas where there are specific needs and challenges to ensure these are suitable for future use. Where schemes or activities are 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.

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 Council homes for social rent and increase the supply of affordable housing in Swansea. The investment will be primarily used to construct new homes on HRA land but also 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. As well as direct delivery to build new homes, the Council is also looking at options to procure a development partner or a range of partners to deliver some of the larger mixed tenure HRA sites, as well as exploring opportunities to work with local RSLs on delivery partnerships. 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.