



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

Council – 3 March 2022

### **Housing Revenue Account – Capital Budget & Programme 2021/22 – 2025/26**

<b>Purpose:</b>	This report proposes a revised capital budget for 2021/22 and a capital budget for 2022/23 – 2025/26
<b>Policy Framework:</b>	None
<b>Consultation:</b>	Cabinet Member, Legal, Finance & Access to Services
<b>Recommendation(s):</b>	It is recommended that:  <ol style="list-style-type: none"><li>1) The transfers between schemes and the revised budgets for schemes in 2021/22 are approved.</li><li>2) The budget proposals for 2022/23 – 2025/26 are approved.</li><li>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 4 years are approved.</li></ol>
<b>Report Authors:</b>	Ben Smith / Mark Wade
<b>Finance Officer:</b>	Ben Smith
<b>Legal Officer:</b>	Debbie Smith
<b>Access to Services Officer:</b>	Rhian Millar

#### 1.0 Introduction

1.1 This report details:

- Revised Housing Revenue Account (HRA) capital expenditure and financing proposals in 2021/22
- HRA Capital expenditure and financing proposals in 2022/23 – 2025/26

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

- Appendix A: Summary of the revised budget for 2021/22 and a budget for 2022/23 – 2025/26
- Appendix B: Detailed breakdown of the revised budget for 2021/22 and a budget for 2022/23 – 2025/26
- Appendix C: Welsh Housing Quality Standard (WHQS) and More Homes scheme descriptions

## **2.0 Capital Budget**

2.1 The revised programme for the current year is £47.42m i.e. an original budget of £59.1m plus carry-forward from 2020/21 of £2.53m, additional More Homes Schemes of £2.1m less slippage into 2022/23 of £15.49m and other budget adjustments of £0.82m.

2.2 Slippage from 2021/22 into 2022/23 has occurred for a number of reasons. The impact of the Covid 19 pandemic continues to affect sickness levels and normal work procedures. Contractor outputs remain well below pre-pandemic levels. Contractor capacity in the region and shortage of skilled labour has also restricted programme delivery across a number of work streams. This has been further compounded by shortages of core building materials and long lead in delivery periods within the supply chain. Programme delays have occurred securing scarce renewable energy design specialists to design, specify and integrate into a number of wind and weatherproofing schemes.

2.3 The revised More Homes programme for 2021/22 includes schemes brought forward from future years and others added to the original programme. This is in part due to Welsh Government (WG) issuing new guidance to local authorities in June 2020 setting out a requirement to produce “Phase 2 Transition Plans” to protect the homeless from the potential effects of the covid pandemic by providing emergency and long-term self-contained accommodation. In October 2020, Cabinet approved a report which outlined the successful bid for Phase 2 funding and Intermediate Care Fund (ICF) grant funding to acquire units of adapted accommodation. Additional financial provision has been made within the More Homes budget to allow for acquisition of sites from the Council’s General Fund to the Housing Revenue Account to develop suitable stock and the purchase of additional homes from the open market to help meet demand for more one bedroom social housing properties in Swansea.

2.4 The proposed four year capital programme and the priorities of the various schemes have been developed in line with the HRA Business Plan. They are designed to maintain the Welsh Housing Quality Standard as well as increase the supply of council housing. The investment set out in 2022/23 will ensure remaining 2021/22 commitments will be met and new 2022/23 work-streams have been developed to ensure they are deliverable. Transfers and changes to the 2021/22 budget are set out in appendix B.

### **3.0 Welsh Housing Quality Standard (WHQS)**

- 3.1 The 4 year capital investment programme will ensure the Council moves to WHQS Maintenance phase in 2022, having completed its Compliance phase to reach the Standard, in accordance with Welsh Government guidance. The WHQS guidance permits what are termed 'acceptable fails', which apply to building components 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 and routine repairs services to ensure tenants remain safe and secure in their homes.
- 3.2 Schemes detailed in Appendix C will result in homes maintaining compliance across 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.

#### 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 checks to be up to date and safe; doors and windows to provide good levels of security and 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 for homes to meet the needs of their occupants ensuring necessary facilities such as kitchens and bathrooms are sufficient and where required, adaptations are undertaken for persons with disabilities.

### **4.0 Decarbonisation and Energy Efficiency**

- 4.1 The Welsh Government will be introducing new standards for social housing and revising requirements within the WHQS. It is expected carbon emissions

will need to be reduced and higher energy efficiency targets will be set in order to bring these into line with the Welsh Government's Decarbonisation agenda. 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.

- 4.2 Revised guidance setting out additional decarbonisation duties are expected to be implemented by Welsh Government in April 2023. In the period leading up to formal adoption, there's an expectation that social housing providers will start integrating renewable technologies as a part of planned repair, maintenance and improvement capital programmes. The selection of properties to benefit from solar panels and battery storage will be based on property condition and our planned next phases of enveloping properties to upgrade aging fabric and improve thermal performance.
- 4.3 The proposed refurbishment programme, improved designs and specifications will deliver higher thermal performance and it is proposed that wind and weatherproofing schemes commencing from 2022 will integrate solar (photovoltaic) panels and battery storage into all future new projects. The strategic objective will mean homes will be warmer, cheaper to run for tenants and reduce carbon dioxide emissions which accords with future WG statutory decarbonisation requirements.
- 4.4 The introduction of solar panels and battery storage to planned schemes will on average require £7m of investment each year across the 4 years. This investment is affordable within the HRA business plan. This investment will contribute towards reducing carbon emissions and create a platform for future measures but will not deliver carbon zero properties.
- 4.5 The investment required to achieve a fully decarbonised housing stock is estimated to be £750 million in a time frame thought to be 10 years. Implementing these required statutory changes at this stage is a sensible and pragmatic decision noting that associated works are already in progress on these schemes. However, funding a full programme will only be achievable through additional material funding from Welsh or Central Government, and in the absence of the same, if the decarbonisation objectives are to be met, the current budgeted programme shall need to be reduced accordingly within the envelope of the business planned capital budget. These current proposals will allow the council to begin to develop and grow its knowledge and experience, build skills internally and support local supply chains.

## **5.0 More Homes**

- 5.1 The More Homes Strategy for providing new Council housing has been endorsed by Council. Indicative expenditure of £74.3m over 4 years up to 2025/26 for taking forward the strategy has been included in the programme. Cabinet has approved a target of 1,000 new council homes from 2021-2031, and this 4 year programme will enable the acquisition and construction of around 460 new council homes. This will also include the acquisition of properties and land to develop for council and affordable housing. Delivery

will be aided through partnerships which will increase capacity and pace in the programme.

## **6.0 Financing of HRA Capital Budget 2021/22-2025/26**

6.1 The attached capital budget proposals will be funded through a combination of Welsh Government (WG) contribution via its Major Repair Allowance (MRA) grant, revenue contributions from the HRA, borrowing and grants to support decarbonisation retrofit works to existing stock and new build. Details are set out in Appendix A.

6.2 The funding of the attached capital budget proposals requires additional borrowing of £125.2m for the period between 2022/23 and 2025/26. Total forecast of outstanding HRA borrowing at 31 March 2026 is £270.3m.

## **7.0 Risks**

7.1 The risks to the 4 year programme are similar to those set out in the HRA Revenue report. In particular, the level of Major Repair Allowance grant, levels of Social Housing Grant (SHG) available to support new build, future rent increases (which are determined by WG) and the effect of Welfare Reform on levels of rental income which support capital funding.

## **8.0 Integrated Assessment Implications**

8.1 The Council is subject to the Equality Act (Public Sector Equality Duty and the socio-economic duty), the Well-being of Future Generations (Wales) Act 2015 and the Welsh Language (Wales) Measure, 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 Acts.
- 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.
- Deliver better outcomes for those people who experience socio-economic disadvantage.
- Consider opportunities for people to use the Welsh language
- Treat the Welsh language no less favourably than English.
- Ensure that the needs of the present are met without compromising the ability of future generations to meet their own needs.

8.2 The Well-being of Future Generations (Wales) Act 2015 mandates that public bodies in Wales must carry out sustainable development. Sustainable development means the process of improving the economic, social, environmental and cultural well-being of Wales by taking action, in accordance with the sustainable development principle, aimed at achieving the 'well-being goals'.

- 8.3 Our Integrated Impact Assessment (IIA) process ensures we have paid due regard to the above. It also takes into account other key issues and priorities, such as poverty and social exclusion, community cohesion, carers, the United Nations Convention on the Rights of the Child (UNCRC) and Welsh language.
- 8.4 An IIA Screening Form has been completed and a full IIA report is not required. Delivering and maintaining the Welsh Housing Quality Standard for the Council's housing and creating new affordable homes is an example of the 5 Ways of Working promoted by the Wellbeing of Future Generations (Wales) Act 2015 and will contribute towards the 7 well-being goals. The planned programme of repairs set out in this report is about early intervention which will secure social housing for the long term and will benefit future generations. The investment will continue to repair homes and work towards reducing carbon emissions, increasing efficiency and creating affordable homes. Schemes will be subject to consultation with those 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 IIA process. Any individual requirement will be taken into account during the scheme liaison process.
- 8.5 Repairing and maintaining existing council housing will secure social housing for the long term, making them healthier and more efficient places to live. New build social housing will stimulate local economic growth, addressing issues such as poverty, inequality, jobs and skills which directly contributes to the council's obligations to act in a sustainable way pursuant to the WFGA.

## **9.0 Legal Implications**

- 9.1 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.

## **10.0 Financial Implications**

- 10.1 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, HRA borrowing, Social Housing Grant (SHG). There are no financial implications for the Council General Fund.
- 10.2 Additional borrowing of £125.2m will be required to fund the WHQS and new build programmes from 2022/23 to and including 2025/26.
- 10.3 Contained within programme of improvements are work streams that will contribute towards reducing occupancy related carbon emission as part of the decarbonisation agenda. The scale of these proposed improvements will be small relative to the overall requirement to fully decarbonise the housing stock and are affordable within the current HRA business plan. The investment required to completely decarbonise the Council's housing stock however, is assessed as unaffordable within the HRA's business plan and will

require additional investment and support from Welsh Government to achieve this aim.

### **Background Papers**

None.

### **Appendices**

Appendix A: Summary of the revised budget for 2021/22 and a budget for 2022/23 – 2025/26.

Appendix B: A detailed breakdown of the revised budget for 2021/22 and a budget for 2022/23 – 2025/26.

Appendix C: Scheme descriptions.

Appendix D: IIA

Summary of HRA Capital Budget and Programme 2021/22 to 2025/26							
Scheme	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26	Total
	Original	Revised	Original	Original	Original	Original	
	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s	£'000s
<b>Good State of Repair</b>							
Wind & Weatherproofing	16,919	6,265	18,761	24,247	29,595	30,819	<b>109,687</b>
System Built Properties & Highrise Blocks	2,560	948	2,266	5,725	9,355	5,405	<b>23,699</b>
Roofing	1,351	1,220	1,703	1,010	1,010	1,010	<b>5,953</b>
Windows, Doors & General Repairs	1,033	670	1,126	460	250	250	<b>2,756</b>
<b>Safe and Secure</b>							
Fire Safety	2,508	1,486	3,038	1,300	1,100	1,100	<b>8,024</b>
Electrical Improvements	2,050	1,807	1,974	1,716	1,709	955	<b>8,161</b>
Passenger Lifts	1,000	350	861	760	700		<b>2,671</b>
<b>Adequately Heated, Fuel Efficient &amp; Well Insulated</b>							
Heating Systems	1,050	945	850	900	950	1,200	<b>4,845</b>
Energy Efficiency & Grant Support	380		420	270	200	160	<b>1,050</b>
<b>Contain Up to Date Kitchens and Bathrooms</b>							
Kitchens & Bathrooms	5,000	9,103	1,647	1,500	1,000	1,000	<b>14,250</b>
<b>Located in Attractive and Safe Environments</b>							
Environment - Within the Curtilage	11,950	6,230	8,718	1,230	1,030	1,130	<b>18,338</b>
Estate Based Environment	1,652	1,550	2,025	2,300	2,500	3,500	<b>11,875</b>
<b>Meeting Requirements of the Household</b>							
Adaptations	3,280	2,600	2,750	2,750	2,750	2,750	<b>13,600</b>
<b>More Homes</b>							
New Build & Acquisitions	9,168	14,250	12,013	22,216	21,875	18,175	<b>88,529</b>
<b>Total</b>	<b>59,901</b>	<b>47,424</b>	<b>58,152</b>	<b>66,384</b>	<b>74,024</b>	<b>67,454</b>	<b>313,438</b>



## Appendix A cont.

<b>Financed By:</b>	<b>2021/22 Revised</b>	<b>2022/23 Original</b>	<b>2023/24 Original</b>	<b>2024/25 Original</b>	<b>2025/26 Original</b>	<b>Total</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Major Repair Allowance (MRA)	9,220	9,220	9,220	9,220	9,220	46,100
RCCO	27,684	28,320	23,673	20,304	17,134	117,115
Borrowing	7,600	16,009	30,191	41,200	37,800	132,800
Innovative Housing Grant	406					406
Phase 2 Transitional Funding	145					145
Intermediate Care Fund (ICF) Grant	633					633
Social Housing Grant (SHG)	1,736	3,300	3,300	3,300	3,300	14,936
Land and Building Development Fund (LBDF)		1,303				1,303
<b>Total</b>	<b>47,424</b>	<b>58,152</b>	<b>66,384</b>	<b>74,024</b>	<b>67,454</b>	<b>313,438</b>

Appendix B

HRA CAPITAL PROGRAMME	2021/22 to 2025/26						
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26	Total
	Original	Revised	Original	Original	Original	Original	Original
Scheme / Project	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Good State of Repair</b>							
Wind & Weatherproofing, Blaenymaes		18					18
Wind & Weatherproofing, Fforesthall	1,300	921	2,751	1,600	1,735	1,856	8,863
Wind & Weatherproofing, Garden City			600	1,585	2,473		4,658
Wind & Weatherproofing, Talcoppa	200	150					150
Wind & Weatherproofing, Birchgrove Road				350	2,400	2,400	5,150
Wind & Weatherproofing, Pentrechwyth	1,468	544	1,670	901			3,115
Wind & Weatherproofing, St Thomas Flats						995	995
Wind & Weatherproofing, Trallwn Road Area			1,210	769			1,979
Wind & Weatherproofing, William Morris Gardens						1,509	1,509
Wind & Weatherproofing, Gorseinon				2,379	2,505	2,492	7,376
Wind & Weatherproofing, Gowerton						2,660	2,660
Wind & Weatherproofing, Loughor					1,446	1,367	2,813
Wind & Weatherproofing, Penyrheol	1,307	31	800	1,898	2,131	1,191	6,051
Wind & Weatherproofing, Pontardulais					1,920	1,892	3,812
Wind & Weatherproofing, Waunarwydd			360	1,223	1,223	1,253	4,059
Wind & Weatherproofing, Clase, Longview & Penrhiw Rd	643	707	819				1,526
Wind & Weatherproofing, Clydach Tanycoed	2,100	1,397	2,900				4,297
Wind & Weatherproofing, Clydach Woodside Rd Area			50	1,690	2,036		3,776
Wind & Weatherproofing, Clydach Tyle Teg Area						1,768	1,768
Wind & Weatherproofing, Gwernfadog & Llanllienwen Rd			450	1,374	1,985		3,809
Wind & Weatherproofing, Garnswllt	850	25	910	460			1,395
Wind & Weatherproofing, Morryston Area			780	1,613			2,393
Wind & Weatherproofing, Trewyddfa Common Area						1,669	1,669

HRA CAPITAL PROGRAMME  Scheme / Project	2021/22 to 2025/26						
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26	Total
	Original	Revised	Original	Original	Original	Original	Original
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Good State of Repair continued.</b>							
Wind & Weatherproofing, Llwynceithin & Maes Glas Flats		250	250				500
Wind & Weatherproofing, Penlan & Gendros				660	1,859	2,494	5,012
Wind & Weatherproofing, Sketty	2,079	21	866	2,571	2,051	1,591	7,100
Wind & Weatherproofing, Three Crosses						1,382	1,382
Wind & Weatherproofing, Jones, Evans & Wilkes Row	1,461	1,013	503				1,516
Wind & Weatherproofing, Cwm Road Area						1,069	1,069
Wind & Weatherproofing, Brondeg				1,560	1,349		2,909
Wind & Weatherproofing, Landore	1,169	519	1,143	802			2,464
Wind & Weatherproofing, Mayhill & Townhill	2,116	164	1,614	1,566	2,339	2,155	7,838
Wind & Weatherproofing, West Cross	200	357					357
Wind & Weatherproofing, West Cross - Warwick Place		2					2
Wind & Weatherproofing, West Cross - Boarspit	1,976	45	1,050	1,211	2,108	1,078	5,493
Wind & Weatherproofing, Various Locations	50	100	35	35	35		205
Airey & Traditional Built Properties, Felindre	950	20	959				979
Resiform & Traditional Built Properties, Craig Cefn Parc	150	30	520				550
Wimpey No Fines (WNFs) Properties, Waunarwydd	90	25					25
Wimpey No Fines (WNFs) Properties, Heol Emrys & Tudno Place	150	5	5	5	5	3	23
Easiform Properties, Winch Wen	18	18					18
Easiform & Traditional Properties, Sketty		4					4
Easiform & Wimpey No Fines Properties, Clase		20					20
Highrise Flats, Dyfatty - Croft Street	1,162	600	747	5,700	8,550	4,200	19,797
Highrise Flats, Dyfatty - GJS		51	30	20	800	1,200	2,101
Highrise Flats, Clyne & Jeffreys Court	40	175	5				180
Chimney Repairs	1,100	823	1,600	1,000	1,000	1,000	5,423
Pitched Roof – Various	50	30	10	10	10	10	70

HRA CAPITAL PROGRAMME	2021/22 to 2025/26						
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26	Total
	Original	Revised	Original	Original	Original	Original	Original
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Scheme / Project							
<b>Good State of Repair continued.</b>							
Pitched Roof - Port Tennant Road Flats		4					4
Pitched Roof - Maes Yr Efail	20	19					19
Glass Canopy - Pantgwyn, Sketty	8	0					0
Flat Roof Renewal - Various	150	20	66				86
Flat Roof & Window Renewal, Rheidol Court	23	325	27				352
Balcony Repairs	100	55	390				445
Window & Door Renewal	75		98	10	10	10	128
Fire Door Improvement	450	300	208	150	20	20	698
Structural Repairs	250	250	200	200	200	200	1,050
Drainage Repairs & Improvements	35	15	30	50	20	20	135
Repairs & Regeneration to District Housing Offices - Various	121	50	200	50			300
Design & Scheme Preparation	2						0
<b>Safe and Secure</b>							
Fire Safety - General	500	86	700	250	100	100	1,236
Fire Safety - Highrise		25					25
Smoke & Carbon Monoxide Detectors	1,338	1,000	1,438	1,000	1,000	1,000	5,438
Sprinkler System - Highrise & Sheltered	100	64					64
Sprinkler System - Griffith John Street	570	270	900	50			1,220
Sprinkler System - Jeffreys Court		4					4
Sprinkler System - Clyne Court		31					31
Sprinkler System - Matthew Street		6					6
Electrical Rewiring	1,150	881	1,459	1,200	1,200	950	5,690
Electrical Rewiring Contract 2		16					16
Electrical Rewiring Contingency	20		5	5	5	5	20

HRA CAPITAL PROGRAMME  Scheme / Project	2021/22 to 2025/26						
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26	Total
	Original	Revised	Original	Original	Original	Original	Original
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Safe and Secure continued</b>							
Electrical Rewiring & Emergency Lighting Communal Blocks	600	630	200	50	50		<b>930</b>
Electrical Rewiring Sub Mains to Highrise Blocks	20	20	20	10			<b>50</b>
Warden Call & Tynetec System	160	158	210	386	374		<b>1,128</b>
Communal Aerials	100	102	50	65	80		<b>297</b>
CCTV			30				<b>30</b>
Passenger Lift Renewal & Improvements - Various	1,000	350	861	760	700		<b>2,671</b>
<b>Energy Efficiency and Adequately Heated</b>							
Ventilation Programme - Various						200	<b>200</b>
Boiler / Heating Replacement	900	900	850	900	950	950	<b>4,550</b>
Heating Distribution Systems	100	30				50	<b>80</b>
Heating Upgrades / Fuel Conversions	50	15					<b>15</b>
Loft Insulation	80		20	20	50	10	<b>100</b>
Energy Efficiency & Energy Grant Support	300		300	200	100	100	<b>700</b>
Energy Efficiency - Insulation, Heat & Ventilation			100	50	50	50	<b>250</b>
<b>Kitchens and Bathrooms</b>							
Kitchens & Bathrooms - Various	2,500		1,500	1,500	1,000	1,000	<b>5,000</b>
Kitchens & Bathrooms - Asbestos Management		20					<b>20</b>
Kitchens & Bathrooms 20/21 Contractor 1	800						<b>0</b>
Kitchens & Bathrooms 20/21 Contractor 2	400						<b>0</b>
Kitchens & Bathrooms 20/21 Contractor 3	400						<b>0</b>
Kitchens & Bathrooms 20/21 Contractor 4	400						<b>0</b>
Kitchens & Bathrooms 20/21 Building Services	500						<b>0</b>
Kitchens & Bathrooms 21/22 Contractor 1		2,952	50				<b>3,002</b>
Kitchens & Bathrooms 21/22 Contractor 2		2,259	55				<b>2,314</b>

HRA CAPITAL PROGRAMME	2021/22 to 2025/26						
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26	Total
	Original	Revised	Original	Original	Original	Original	Original
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Kitchens and Bathrooms continued</b>							
Kitchens & Bathrooms 21/22 Contractor 3		1,314	22				1,336
Kitchens & Bathrooms 21/22 Contractor 4		1,344	20				1,364
Kitchens & Bathrooms 21/22 Building Services		1,214					1,214
<b>Located in Safe Attractive Environment</b>							
<b>Environment - Within the Curtilage</b>							
External Facilities - General			500	1,000	800	800	3,100
External Facilities - Gorseinon		36					36
External Facilities 17/18 - Penlan	54	33					33
External Facilities 18/19 - Arennig Road Area	38						0
External Facilities 19/20 - St Thomas	37	173					173
External Facilities 19/20 - Bonymaen	35	40					40
External Facilities 19/20 - Birchgrove	18	20					20
External Facilities 19/20 - Trallwn	25	25					25
External Facilities 19/20 - Winch Wen	996	333	40				373
External Facilities 19/20 - Llanllienwen	800	790	155				945
External Facilities - Caemawr	128	350	13				363
External Facilities - Clase	860	620	400				1,020
External Facilities 20/21 - Brondeg/City Centre	350	200	350				550
External Facilities 20/21 - Samuel Cres, Gendros	412	700	35				735
External Facilities 20/21 - Heather Crescent, Sketty	140	99	20				119
External Facilities 20/21 - Oaktree Avenue, Sketty	238	313	250				563
External Facilities 20/21 - Landore/Trewyddfa	204	484	320				804
External Facilities 20/21 - Chestnut Avenue, West Cross	870		870				870
External Facilities 20/21 - Glenside, Portmead	900	252	550				802
External Facilities 20/21 - Sheltered Complexes		450	100				550

HRA CAPITAL PROGRAMME	2021/22 to 2025/26						
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26	Total
	Original	Revised	Original	Original	Original	Original	Original
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Scheme / Project							
<b>Environment - Within the Curtilage continued</b>							
External Facilities 21/22 - Clase	350	300	50				350
External Facilities 21/22 - Gowerton	370	100	300				400
External Facilities 21/22 - Landore	100						0
External Facilities 21/22 - Portmead Avenue Area	1,060	260	650				910
External Facilities 21/22 - Fforesthall	1,020	320	700				1,020
External Facilities 21/22 - Loughor	915	300	700				1,000
External Facilities 21/22 - Caergynydd Road	600		1,000				1,000
External Facilities 21/22 - Gower	900		1,000				1,000
Meter Boxes	30		15	30	30	30	105
Voice Entry Systems	500	32	700	200	200	300	1,432
<b>Environment - Estate Based</b>							
General Environmental Schemes	1,577	1,550	1,750	1,500	1,500	1,500	7,800
Environment Estate Based	75		275	800	1,000	2,000	4,075
<b>Meeting the Needs of the Household</b>							
Adaptations Internal	2,400	1,600	2,000	2,000	2,000	2,000	9,600
Adaptations External	880	1,000	750	750	750	750	4,000
<b>More Homes</b>							
More Homes - Pilot - Parc Y Helig		125					125
More Homes - Pilot - Colliers Way		323					323
More Homes - Creswell Road	1,000	200	800	1,350			2,350
More Homes - Other		175	175	175	175	175	875
More Homes - Acquisitions	1,000	2,250	2,000	2,000	2,000	2,000	10,250
More Homes - Hillview & Beaconsview	2,785	6,059	100				6,159
More Homes - Purchase 70-72 Alexandra Rd, Gorseinon	225	225					225

HRA CAPITAL PROGRAMME	2021/22 to 2025/26						
	2021/22	2021/22	2022/23	2023/24	2024/25	2025/26	Total
	Original	Revised	Original	Original	Original	Original	Original
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>More Homes continued</b>							
More Homes - Conversion 70-72 Alexandra Rd, Gorseinon	150	100	270				370
More Homes - The Circle West Cross	993	500	1,620				2,120
More Homes - Purchase & Conversion Bryn House	800	763					763
More Homes - Heol Dynys New Build	500	250	500	4,441			5,191
More Homes - Spark Centre Conversion	360	100	507				607
More Homes - 4 Ground Floor Flats and Bungalows		830	150				980
More Homes - Acquisition Phase 2 Funding		150					150
More Homes - Acquisition General Fund Land	700	1,150	1,525	1,500	1,000	1,000	6,175
More Homes - Heol Emrys & Tudno Place Regeneration	400	350	550	1,800	4,000	5,000	11,700
More Homes - Ty Fforest	255	255	109				364
More Homes - Brondeg House		445	77		2,000	2,000	4,522
More Homes - Scurlage				1,000	1,500	1,000	3,500
More Homes - Brokesby Road - 4 sites			730	1,000	2,000	5,000	8,730
More Homes - Milford Way Partnership Scheme A			500	500	1,000		2,000
More Homes - Milford Way Partnership Scheme B			500	1,000	1,500		3,000
More Homes - Gwynfaen Farm				1,600			1,600
More Homes - Skomer & Westdale			150	850	2,000	2,000	5,000
More Homes - Garden Village				1,000	1,700		2,700
More Homes - DHO Conversion			500	1,000			1,500
More Homes - Tan y Coed Road			150	1,000	1,000		2,150
More Homes - Heol Gwyrosydd			150	1,000	1,000		2,150
More Homes - Penrhos Place			150	1,000	1,000		2,150
More Homes - Gorseinon Business Park			500				500
More Homes - Gower Road			300				300
<b>Total</b>	<b>59,901</b>	<b>47,424</b>	<b>58,152</b>	<b>66,384</b>	<b>74,024</b>	<b>67,454</b>	<b>313,438</b>



## 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 social landlords 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. Within the WHQS, landlords are permitted to apply 'acceptable fails' where building components are considered to be non-compliant. The four classifications of acceptable fails are: i.) Cost of remedy; ii.) Resident choice; iii.) Physical constraint; and iv.) Timing of remedy. Whilst properties may contain an acceptable fail they will continue to be maintained and managed through the Council's repairs services 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 and energy efficiency of individual homes. The purpose is to maintain structural integrity, improve weather protection and significantly increase the thermal and energy efficiency. The energy efficiency measures will be to reduce occupancy related carbon dioxide emissions and contribute towards the decarbonisation agenda.

The specification of work will improve thermal values and the scope of work will include renewing roofs, weatherboards and rainwater goods, wall tie renewal, application of external wall insulation, window renewal, porches and canopies where necessary, new front and back doors where required, balcony railings, balcony 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.

Schemes commencing from financial year 2022/23 will include as part of the specification renewable technologies including solar panels (photovoltaic panels generating electricity) and battery storage systems. For some locations which are off-mains gas, refurbishment may include solar hot water panels, air source heat pumps, or ground source heat pumps, ventilation systems, mechanical heat recovery systems or any emerging technology or system that provides low or carbon neutral benefits to homes. Where opportunities arise, the Council will participate in grant assisted energy efficiency schemes and officers will follow relevant financial procedure rules relating to grants.

Including renewable technologies into wind and weatherproofing schemes will reduce household costs and occupancy related carbon emissions and provide the opportunity to develop and increase skills and knowledge to design and deliver renewable energy systems in future.

To assist with delivery and monitoring performance of the energy efficiency measures, the Council may engage a partner such as an academic body. Partnership may include direct

contribution of some renewable equipment, post occupancy monitoring, as well as public acknowledgement of grant based contributions, promotion and academic reporting.

These contracts will operate over the period of this four year programme. Schemes may be packaged together to assist with delivery and may be subject to planning permission requirements; where this applies, officers will submit planning applications as necessary.

### **Airey and Traditional Constructed Properties, Felindre**

Airey properties are of a concrete panel type construction and were built in the early 1950s. Externally, work will include providing new roof coverings and rainwater goods, repairs to the structure, wall finishes replaced with a new system or with traditional building materials depending on the most effective solution. 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 and energy efficiency of the dwellings.

Due to location, these properties are not connected to the mains gas grid and depending on costs, the scheme may subject innovative whole house system of refurbishment that draws together a number of different measures that results in very high efficiency and very low occupancy related carbon dioxide emissions. Investment may support energy grants where available as well as monitoring.

To assist with delivery and monitoring performance of the energy efficiency measures, the Council may engage a partner such as an academic body. Partnership may 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 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 and energy efficiency of the dwellings. Selected properties may include 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 may be supported by grant funding. To assist with delivery and monitoring performance of the energy efficiency measures, the Council may engage a partner such as an academic body. Partnership may 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 and energy 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 including firefighting lifts where appropriate, 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 highrise schemes will treat the immediate Housing owned areas in the surrounding areas with the aim to provide 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 where possible convert immediately surrounding hard environments into gardens or green buffer zones to improve the quality of accommodation. To create more ground floor area for accommodation and a plant room, the Town Centre District Housing Office will be relocated to vacant retail accommodation on High Street.

As part of the improvements to the wider area, the HRA may seek to acquire or appropriate properties or parcels of land in order to contribute more towards improvements to the High Street area. In such cases, 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 chimneys if no longer required as well as any associated works to heating systems. The work will prevent damp, minimise repairs for the response repair service and will be an ongoing scheme over the four year reporting period.

### **Pitched Roof Renewal**

Pitched and flat roof renewal includes repairing the roof structure and chimneys, increasing insulation levels 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 Renewal**

The scheme will include the renewal of the main and store roofs and will include improved insulation. Work will also include any minor repairs and upgrades to fire safety in these areas.

### **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 and enclosures (where present), 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 and to storage or communal areas 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 belonging to HRA assets that are considered to be in need. Where necessary, 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 new drainage is required, existing drainage is in disrepair or in need of upgrading, servicing 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: activities assisting in the design and evaluation of systems, new systems, alternative or new layouts, expansion of current systems or works to support or protect systems and arrangements. In scope will be formal storm and foul water drainage systems, swales, rain gardens, attenuation systems, gullies, watercourses, rivers, streams, ditches and culverts and areas of water run-off, pooling or ponding.

### **Repairs to HRA Offices and Operational Assets – Various**

The investment is allocated to carry out repairs, alterations, refurbishment or renewal to HRA offices and / or HRA operational assets where required. The scope of work may include the conversion of existing facilities into accommodation or vice versa depending on service requirements, demolition of redundant offices or structures in connection, the repair and upgrade or the extension or creation of new assets to assist with the management and maintenance of the HRA housing stock. The work will include various items relating to the design, fees, structure, fabric, electrical, mechanical, drainage, incoming services 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 and testing 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 works in connection with 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. Investment will be to all works in connection with delivering this work. 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. Investment will meet the cost of the installation and works in connection as well as disruptions costs. 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, Automatic Opening Vents (AOVs), 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 that contributes towards or facilitates support and help in older person accommodation.

### **Communal Aerials and TV Systems**

The scheme is to repair, renew and upgrade existing communal aerial systems and install new where appropriate 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.

### **CCTV**

Investment will be to provide new where strictly required and renew and upgrade existing CCTV systems to ensure they meet the needs of the Housing Service. The installation and renewal will follow the required protocols for the installation and use of CCTV systems.

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

The Housing Service has responsibility for passenger lifts within its blocks 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 lift shafts, and associated work where there are defects (or at the end of their useful life) to ensure continued safe and long-term provision. The scope of work will include new lift cars, work to electronics, lift shaft repairs and upgrade, provision of fire-fighting lift where appropriate and the creation of new lift provision. Where there is sufficient requirement, new provision may be included at selected sites.

## **Adequately Heated**

### **Ventilation Programme - Various**

Investment will be to improve ventilation arrangements to improve air quality, and the energy efficiency within homes to ensure they are healthy and efficient places to live.

### **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 renewal to both individual and communal heating systems, upgrades to existing systems and fuel switching where required – this may include renewable energy systems where appropriate. 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 of heating distribution systems as well as any work in connection including gas or fuel supplies in HRA ownership or any drainage or discharging points. Work will typically include repairs, improvements and renewal of central heating pipe work, radiators, valves and thermostatic valves, insulation measures, room thermostats, electrical supply, safety valves and cut-off systems and communal heating systems. 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, safe 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 or the installation of renewable heating system 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 and energy efficiency and/or Carbon Emissions in council homes. Work may include design and monitoring activities, engaging in academic studies into energy efficiency, 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 support projects that will develop knowledge and understanding, 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 opportunities arise, the Council will participate in grant assisted energy efficiency schemes and officers will follow relevant financial procedure rules relating to grants. Schemes or activities which 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.



## **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 individual 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, repairs to structural 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, flats, bungalows,

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 financial procedure 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 will also seek options to procure a development partner or a range of partners to deliver 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.