



Report of the Section 151 Officer & the Director of Place

Cabinet – 18 February 2021

Housing Revenue Account – Capital Budget & Programme 2020/21 – 2024/25

Purpose:	This report proposes a revised capital budget for 2020/21 and a capital budget for 2021/22 – 2024/25
Policy Framework:	None
Consultation:	Cabinet Members, Legal, Finance & Access to Services
Recommendation(s):	It is recommended that: 1) The transfers between schemes and the revised budgets for schemes in 2020/21 are approved. 2) The budget proposals for 2021/22 – 2024/25 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 4 years are approved. 4) WHQS compliance levels and deadline extension are noted.
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1.0 Introduction

1.1. This report details:

- Revised Housing Revenue Account (HRA) capital expenditure and financing proposals in 2020/21
- HRA Capital expenditure and financing proposals in 2021/22 – 2024/25

- 1.2 The budget proposals are further detailed in the appendices to this report as follows:
- Appendix A: Summary of the revised budget for 2020/21 and a budget for 2021/22 – 2024/25
 - Appendix B: Detailed breakdown of the revised budget for 2020/21 and a budget for 2021/22 – 2024/25
 - 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 £44.04m i.e. an original budget of £52.6m plus carry-forward from 2019/20 of £1.55m, additional More Homes Schemes of £4.06m less slippage into 2021/22 of £14.13m and other budget adjustments of £0.04m.
- 2.2 Slippage from 2020/21 into 2021/22 has occurred due to the impact of Covid 19 and the resulting lock down which halted many work streams in the early part of the financial year. Once restrictions were eased, improvement schemes resumed, though in a limited capacity and are yet to fully return to pre-Covid 19 levels of output. Programmes improving the interior of homes such as electrical rewiring and kitchen and bathrooms have been particularly affected because safe methods of working has impacted productivity.
- 2.3 The revised programme for 2020/21 includes additional More Homes Schemes and some More Homes schemes which have been brought forward from future years. The impact of the pandemic on the homeless meant that in June 2020 the Welsh Government (WG) issued new guidance to local authorities setting out a requirement to produce “Phase 2 Transition Plans”. The fundamental aim of the Transition Plans was to ensure homeless households were brought into emergency temporary accommodation during the pandemic and were supported into long-term self-contained accommodation. In October 2020, Cabinet approved a report which outlined the successful bid for Phase 2 funding. In addition, the Council has been awarded Intermediate Care Fund (ICF) grant funding to acquire additional units of accommodation. Provision has also been made in the More Homes budget to allow for acquisition of sites from the Council’s General Fund to the Housing Revenue Account to be developed directly or as part of a joint venture or partnership arrangement.
- 2.4 Projects unable to fully complete in 2020/21 will be completed within the 2021/22 financial year. The programme for 2021/22 has been developed to ensure existing 2020/21 commitments are met and new 2021/22 work-streams are delivered. Transfers and changes to the 2020/21 budget are reflected and detailed in appendix B.
- 2.5 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 aims of meeting and maintaining the Welsh Housing Quality Standard and increasing the supply of council housing.

3.0 Welsh Housing Quality Standard (WHQS)

- 3.1 The 4 year capital investment programme will ensure the Council reaches WHQS Compliance during 2021 and enters its Maintenance Phase after 2022, in accordance with Welsh Government's guidelines. The delivery of WHQS Compliance programme in 2020 has been affected by the Covid 19 pandemic and the revised programme set out in this report has been developed to accommodate new safe ways of working when delivering improvements to Council homes.
- 3.2 The deadline for meeting the Welsh Housing Quality Standard had originally been set as 31st December 2020. The Council and Welsh Government have worked closely to understand how the delivery of WHQS programmes have been impacted by Covid 19 in 2020/21. Following a written request by the Council, the Welsh Government's minister for Housing and Local Government confirmed Swansea will receive an extension in time of 12 months and the new deadline set to reach the standard as 31st of December 2021. Therefore, the budget for 2021/22 will be the final stage in a 16-year investment programme that will ensure the achievement of the Compliance element of WHQS.
- 3.4 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.

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 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 that homes 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. WHQS Compliance

- 4.1 Each year the Council submits WHQS compliance figures to the Welsh Government. This requirement was suspended due to Covid 19 and the last publicly available figures were reported to full Council in September 2019. To ensure data on WHQS compliance remains publicly available and to highlight the improvements resulting from the investment into council homes, the following figures provide a record of achievement as of the 31st March 2020.
- 4.2 The number of fully compliant homes reached 7,587 which is an increase of 2,172 from the previous year's total of 5,415 properties.
- 4.3 Compliance for the majority of WHQS components is very high, underlining the investment and improvements made to many council homes. The table below sets out the number of compliant properties across ten major areas of the WHQS. Components such as kitchens, bathrooms and gardens which have slightly lower number of compliant properties reflect those work streams which started later in the programme but which are scheduled to complete by the deadline:

WHQS Element	Properties Fully Compliant	% of Fully Compliant Properties
Roofing	13,246	98%
Windows	13,523	100%
Doors	13,524	100%
Kitchens	11,521	85%
Bathrooms	10,375	77%
Heating Systems	11,325	84%
Energy Rating	13,468	99%
Electrical Systems	13,439	99%
Smoke Alarms	13,511	100%
Gardens	8,820	65%

- 4.4 Based on current compliance levels and work programmes in place, it is expected WHQS compliance in line with Welsh Government guidance will be met by the revised deadline.

5. Decarbonisation and Energy Efficiency

- 5.1 The Welsh Government aims to revise the WHQS once the December 2021 compliance deadline has elapsed. As part of the revised WHQS maintenance phase, it is expected energy efficiency requirements will be increased to bring these into line with the Welsh Government's Decarbonisation agenda for social housing. 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 and to assist this process a small number of planned refurbishment schemes will introduce renewable technologies into the specification; the aim being that homes will be cheaper to run for tenants and generate less carbon dioxide.

6.0 More Homes

6.1 The More Homes Strategy for providing new Council housing has been endorsed by Council. Indicative expenditure of £56.2m over 4 years up to 2024/25 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 construction of around 460 new council homes. This will also include the acquisition of properties and land to develop for council and affordable housing.

7.0 Financing of HRA Capital Budget 2020/21-2024/25

7.1 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, grants to support new build and borrowing. Details are set out in Appendix A.

7.2 The funding of the attached capital budget proposals requires additional borrowing of £94.8m for the period between 2021/22 and 2024/25. Total forecast of outstanding HRA borrowing at 31 March 2025 is £242.2m.

8.0 Risks

8.1 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, future rent increases (which are determined by WG) and the effect of Welfare Reform on levels of income which support capital funding.

9.0 Equality and Engagement Implications

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

9.2 The Council is subject to the Public Sector Equality Duty (Wales) and must, in the exercise of their functions, have due regard to the need to:

- Eliminate unlawful discrimination, harassment and victimisation and other conduct prohibited by the Act.
- Advance equality of opportunity between people who share a protected characteristic and those who do not.
- Foster good relations between people who share a protected characteristic and those who do not.

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

9.3 An Equality Impact Assessment (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.

- 9.3 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.

10.0 Legal Implications

- 10.1 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.

11.0 Financial Implications

- 11.1 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.
- 11.2 Additional borrowing of £94.8m million will be required to fund the WHQS and new build programmes from 2021/22 to and including 2024/25.

Background Papers:

None.

Appendices

Appendix A: Summary of the revised budget for 2020/21 and a budget for 2021/22 – 2024/25.

Appendix B: A detailed breakdown of the revised budget for 2020/21 and a budget for 2021/22 – 2024/25.

Appendix C: Scheme descriptions.

Summary of HRA Capital Budget and Programme 2020/21 to 2024/25							
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25	Total
HRA Subsidy Reform	Original	Revised	Original	Original	Original	Original	
Scheme	£'000s	£'000s	£'000's	£'000's	£'000's	£'000's	£'000's
Good State of Repair							
Wind and Weatherproofing	6,930	6,694	16,918	19,753	20,565	20,944	84,875
System Built Houses and Highrise Blocks	3,409	2,550	2,560	8,600	8,450	6,500	28,660
Roofing	2,885	2,205	1,351	1,200	1,200	1,100	7,056
Windows, Doors and General Repairs	1,321	709	1,033	682	702	472	3,598
Safe and Secure							
Fire Safety	2,375	1,047	2,508	1,350	1,250	1,100	7,254
Electrical Improvements	2,124	1,187	2,050	1,380	1,930	2,270	8,817
Passenger Lifts	652	452	1,000	1,600	300	500	3,852
Adequately Heated, Fuel Efficient & Well Insulated							
Heating Systems	1,050	750	1,050	900	950	1,000	4,650
Energy Efficiency and Grant Support	371	41	380	320	420	650	1,811
Contain Up to Date Kitchens and Bathrooms							
Kitchens and Bathrooms	10,571	8,150	5,000	2,000	1,500	1,000	17,650
Located in Attractive and Safe Environments							
Environment - Within the Curtilage	9,906	6,141	11,130	1,330	1,230	1,000	20,831
Estate Based Environment	1,277	900	1,652	1,200	1,800	1,800	7,352
Meeting Requirements of the Household							
Adaptations	2,650	2,120	3,280	2,750	2,750	2,750	13,650
More Homes							
New Build and Acquisitions	8,645	11,100	9,168	15,900	16,950	14,150	67,268
Total	54,166	44,045	59,080	58,965	59,997	55,236	277,323

Appendix A cont.

Financed By:	2020/21 Revised	2021/22 Original	2022/23 Original	2023/24 Original	2024/25 Original	Total
	£'000	£'000	£'000	£'000	£'000	£'000
Major Repair Allowance (MRA)	9,220	9,220	9,220	9,220	9,220	46,100
RCCO	26,800	27,457	25,945	24,477	23,216	127,895
Borrowing	4,300	21,900	23,800	26,300	22,800	99,100
Innovative Housing Grant	1,525	503				2,028
Phase 2 Transitional Funding	1,716					1,716
Intermediate Care Fund (ICF) Grant	484					484
Total	44,045	59,080	58,965	59,997	55,236	277,323

Appendix B

HRA CAPITAL PROGRAMME	2020/21 to 2024/25						
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	Original	Revised	Original	Original	Original	Original	Original
Scheme / Project	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Good State of Repair							
Wind & Weatherproofing, Blaenymaes	436	671					671
Wind & Weatherproofing, Fforesthall	1,031	1,231	1,300	2,035	1,544	1,686	7,796
Wind & Weatherproofing, Garden City				1,362	1,542		2,904
Wind & Weatherproofing, Talycoppa	989	789	200				989
Wind & Weatherproofing, Birchgrove Road					1,604	2,229	3,833
Wind & Weatherproofing, Pentrechwyth			1,468	1,370			2,838
Wind & Weatherproofing, Trallwn Road Area				1,100			1,100
Wind & Weatherproofing, Gorseinon					1,255	1,352	2,606
Wind & Weatherproofing, Loughor						1,521	1,521
Wind & Weatherproofing, Penyrheol			1,307	1,476	1,706	1,062	5,551
Wind & Weatherproofing, Pontardulais	50					1,425	1,425
Wind & Weatherproofing, Waunarlwydd				1,493	1,597	1,834	4,923
Wind & Weatherproofing, Clase			643	756			1,399
Wind & Weatherproofing, Tirdeaunaw Sheltered Complex		370					370
Wind & Weatherproofing, Clydach Tanycoed Area	1,209	628	2,100				2,728
Wind & Weatherproofing, Clydach Woodside Road Area				900	1,300		2,200
Wind & Weatherproofing, Gwernfadog & Llanllienwen Rd				1,101	1,170		2,271
Wind & Weatherproofing, Garnswllt			850				850
Wind & Weatherproofing, Morryston				1,824			1,824
Wind & Weatherproofing, Llwynceithin & Maes Glas Flats	864	864					864
Wind & Weatherproofing, Penlan & Gendros					1,518	1,787	3,305
Wind & Weatherproofing, Sketty			2,079	1,326	2,108	1,698	7,211
Wind & Weatherproofing, Three Crosses						1,300	1,300

HRA CAPITAL PROGRAMME	2020/21 to 2024/25						
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	Original	Revised	Original	Original	Original	Original	Original
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Good State of Repair continued.							
Wind & Weatherproofing, Jones & Evans Terrace & Wilkes Row			1,461				1,461
Wind & Weatherproofing, Cwm Road						1,423	1,423
Wind & Weatherproofing, Brondeg					1,419		1,419
Wind & Weatherproofing, Landore			1,169	816			1,985
Wind & Weatherproofing, Tower Gardens	11	1					1
Wind & Weatherproofing, Mayhill & Townhill			2,116	2,198	1,804	2,082	8,200
Wind & Weatherproofing, West Cross	1,500	1,300	200				1,500
Wind & Weatherproofing, West Cross Warwick Place	140	140					140
Wind & Weatherproofing, West Cross – Boarspit			1,976	1,960	1,965	1,511	7,411
Wind & Weatherproofing, Various Locations			50	35	35	35	155
Wind & Weatherproofing, Gower	700	700					700
Airey & Traditional Built Properties, Felindre	479	29	950				979
Resiform & Traditional Built Properties, Craig Cefn Parc	175	25	150				175
British Iron & Steel Federation (BISFs) Houses West Cross	28	42					42
Wimpey No Fines (WNFs) Properties, Waunarlwydd	853	940	90				1,030
Wimpey No Fines (WNFs) Properties, Heol Emrys & Tudno Place	75	75	150	250	800	1,000	2,275
Easiform Properties, Winch Wen		332	18				350
Easiform & Traditional Properties, Sketty	63	40					40
Easiform & Wimpey No Fines Properties, Clase	200	106					106
Easiform Properties, Birchgrove		1					1
Highrise Flats, Croft Street, Dyfatty	962	600	1,162	8,250	6,750	500	17,262
Highrise Flats, Griffith John Street, Dyfatty	80	180	0	100	900	5,000	6,180
Highrise Flats, Clyne & Jeffreys Court	494	180	40				220
Chimney Repairs	996	446	1,100	1,000	1,000	1,000	4,546
Chimney Repairs Building Services		100					100

HRA CAPITAL PROGRAMME	2020/21 to 2024/25						
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	Original	Revised	Original	Original	Original	Original	Original
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Good State of Repair continued.							
Pitched Roof Renewal, Gower	18	14					14
Pitched Roof Various	55	10	50	100	100		260
Pitched Roof Various, Port Tennant Road Flats	3	3					3
Pitched Roof Various, Maes Yr Efail	350	330	20				350
Pantgwyn, Sketty	8		8				8
Flat Roof Renewal, Sketty	148	1					1
Flat Roof Renewal, Various	57	274	150	100	100	100	724
Flat Roof & Window Renewal Rheidol Court	1,250	1,027	23				1,050
Balcony Repairs	102	81	100	100	100	100	481
Window & Door Renewal	50	50	75	150	150	150	575
Fire Door Improvement	434	134	450	150	150		884
Structural Repairs	434	284	250	200	200	200	1,134
Drainage Repairs & Improvements	50	60	35	30	50	20	195
Repairs to Offices & Operational Assets - Various	246	100	121	50	50		321
Design & Scheme Preparation	5		2	2	2	2	8
Safe and Secure							
Fire Safety General	440	90	500	250	250	100	1,190
Smoke & Carbon Monoxide Detectors	950	713	1,338	1,100	1,000	1,000	5,150
Smoke & Carbon Monoxide Detectors - Communal Areas	75						0
Fire Safety Sprinkler System, Highrise & Sheltered	300	200	100				300
Sprinkler System, Griffith John Street	600	30	570				600
Sprinkler System, Clyne Court	10	14					14
Electrical Rewiring	1,407	800	1,150	950	1,200	1,200	5,300
Electrical Rewiring - Contingency	20		20	20	20	20	80

HRA CAPITAL PROGRAMME	2020/21 to 2024/25						
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	Original	Revised	Original	Original	Original	Original	Original
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Safe and Secure continued.							
Electrical Rewiring - Communal Systems & Facilities	490	200	600	200	50	50	1,100
Electrical Rewiring - Sub Mains to Highrise Blocks	20		20		500	1,000	1,520
Warden Call System	100	100	160	160	160		580
Communal Aerials	87	87	100	50			237
Passenger Lift Renewal & Improvements, Various Locations	652	452	1,000	1,600	300	500	3,852
Energy Efficiency and Adequately Heated							
Boiler & Heating Replacement	900	700	900	850	900	950	4,300
Heating Distribution Systems, Various Locations	100		100				100
Heating Upgrades & Fuel Conversions	50	50	50	50	50	50	250
Loft Insulation	70	40	80	20	20	50	210
Energy Efficiency & Energy Grant Support	301	1	300	200	200	100	801
Energy Efficiency City Wide: Heating & Ventilation				100	200	500	800
Kitchens and Bathrooms							
Kitchen & Bathroom Renewal			2,500	2,000	1,500	1,000	7,000
Kitchen & Bathroom Renewal Asbestos	27	27					27
Kitchen & Bathroom Renewal 18/19 CBS		26					26
Kitchen & Bathroom Renewal 19/20 Contractor 1	550	629					629
Kitchen & Bathroom Renewal 19/20 Contractor 2	640	275					275
Kitchen & Bathroom Renewal 19/20 Contractor 3	550	550					550
Kitchen & Bathroom Renewal 19/20 Contractor 4		334					334
Kitchen & Bathroom Renewal 19/20 CBS		5					5
Kitchen & Bathroom Renewal 20/21 Contractor 1	2,800	2,000	800				2,800
Kitchen & Bathroom Renewal 20/21 Contractor 2	1,400	1,000	400				1,400

HRA CAPITAL PROGRAMME	2020/21 to 2024/25						
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	Original	Revised	Original	Original	Original	Original	Original
Scheme / Project	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Kitchens and Bathrooms continued							
Kitchen & Bathroom Renewal 20/21 Contractor 3	1,400	1,000	400				1,400
Kitchen & Bathroom Renewal 20/21 Contractor 4	1,400	1,000	400				1,400
Kitchen & Bathroom Renewal 20/21 CBS	1,804	1,304	500				1,804
Located in Safe Attractive Environment							
Environment - Within the Curtilage							
External Facilities Scheme				1,000	1,000	800	2,800
External Facilities Scheme Gorseinon Contract 1	36	36					36
External Facilities Scheme Gorseinon Contract 2	19	19					19
External Facilities 18/19 – Penlan	58	0	54				54
External Facilities 19/20 – Arennig Road Area	38	0	38				38
External Facilities 19/20 – Penlan 3 EHG Area	15	15					15
External Facilities 20/21 – St Thomas	360	330	37				367
External Facilities 20/21 – Bonymaen	600	771	35				806
External Facilities 20/21 – Birchgrove	362	411	18				429
External Facilities 20/21 – Penlan 4	50	50					50
External Facilities 20/21 – Trallwn	674	819	25				844
External Facilities 20/21 – Winch Wen	1,496	500	996				1,496
External Facilities 20/21 – Llanllienwen	1,440	640	800				1,440
External Facilities 20/21 – Caemawr	628	500	128				628
External Facilities 20/21 – Clase	1,050	400	860				1,260
External Facilities 20/21 – Brondeg / City Centre	693	200	350				550
External Facilities 20/21 – Samuel Crescent Gendros	412	300	412				712
External Facilities 20/21 – Heather Crescent Sketty	259	259	140				399
External Facilities 20/21 – Oaktree Avenue Sketty	288	150	238				388

HRA CAPITAL PROGRAMME	2020/21 to 2024/25						
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	Original	Revised	Original	Original	Original	Original	Original
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Located in Safe Attractive Environment continued							
External Facilities 20/21 – Landore and Trewyddfa	144	100	204				304
External Facilities 20/21 – Chestnut Avenue, West Cross	58	0	870				870
External Facilities 20/21 – Glenside Road, Portmead	58	116	900				1,016
External Facilities 20/21 – Sheltered Complexes	718	425					425
External Facilities 21/22 – Portmead Avenue			1,060				1,060
External Facilities 21/22 – Fforesthall			1,020				1,020
External Facilities 21/22 – Loughor			915				915
External Facilities 21/22 – Caergynydd Road			600				600
External Facilities 21/22 – Gower			900				900
Meter Boxes	50		30	30	30		90
Voice Entry Systems	400	100	500	300	200	200	1,300
Environment - Estate Based							
General Environmental Schemes	1,277	900	1,577	1,000	1,000	800	5,277
Environment – Estate Based			75	200	800	1,000	2,075
Meeting the Needs of the Household							
Adaptations Internal	2,000	1,600	2,400	2,000	2,000	2,000	10,000
Adaptations External	650	520	880	750	750	750	3,650
More Homes							
More Homes - Parc Y Helig	992	992					992
More Homes - Milford Way Pilot Scheme	3,150	3,150					3,150
More Homes - Creswell Road (Clase DHO)		55	1,000	1,000			2,055
More Homes - Other	150	150			1,150	1,150	2,450

HRA CAPITAL PROGRAMME	2020/21 to 2024/25						
	2020/21	2020/21	2021/22	2022/23	2023/24	2024/25	Total
	Original	Revised	Original	Original	Original	Original	Original
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
More Homes continued							
More Homes - Acquisitions	835	1,000	1,000	1,000	1,000	1,000	5,000
More Homes - Acquisitions Phase 2 Funding		2,000					2,000
More Homes - Acquisitions General Fund Land and Assets		500	700	2,000	1,500		4,700
More Homes - Acacia Refurbishment, West Cross	65	65					65
More Homes - Hillview/Beaconsview	2,585	2,000	2,785				4,785
More Homes - Purchase 70-72 Alexandra Road, Gorseinon	225		225				225
More Homes - The Circle, West Cross	493	100	993				1,093
More Homes - Conversion 70-72 Alexandra Road, Gorseinon	150		150				150
More Homes - Purchase and Conversion Bryn House		688	800				1,488
More Homes - Heol Dynys New Build			500	2,500			3,000
More Homes - Spark Centre			360				360
More Homes - Acquisition Ground Floor Flats/Bungalows (ICF)		400					400
More Homes - Scurlage				1,000	1,500	1,000	3,500
More Homes - Ty Draw				1,000	2,000	2,300	5,300
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 - Skomer and Westdale				1,000	2,000	2,000	5,000
More Homes - Garden Village					1,000	1,700	2,700
More Homes - Heol Emrys and Tudno Place New Build			400	2,300	4,000	5,000	11,700
More Homes - District Housing Office Conversion					300		300
More Homes - Ty Fforest, Blaenymaes			255				255
Total	54,166	44,045	59,080	58,965	59,997	55,236	277,323

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 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 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.

Some schemes will include the application of renewable technologies and where the opportunity arises, 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 occupancy related carbon emissions. Work is set to include solar photovoltaic panels, battery storage systems and may also include where appropriate 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 benefit to homes. Investment will also be used for major repair or renewal of existing systems and where necessary meet the costs of increasing the skills and knowledge to develop, design and deliver renewable energy systems.

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 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. This is also likely to require moving the Town Centre District Housing Office to a neighbouring location in order to create additional 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 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, 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 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 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: 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 scheme is 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, 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 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.

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 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. 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

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 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, 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.

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 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.