



POLICY AND RESOURCES SCRUTINY COMMITTEE – 15TH JANUARY 2019

SUBJECT: WHQS PROGRESS REPORT – FINAL STAGES

REPORT BY: CORPORATE DIRECTOR FOR SOCIAL SERVICES & HOUSING

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- 1.1 The attached report, which was considered by the Caerphilly Homes Task Group on 6th December 2018 ahead of its presentation to the Policy and Resources Scrutiny Committee and thereafter Cabinet, sought the views of Members on the performance of the Welsh Housing Quality Standard (WHQS) Team to date and also set out the anticipated projected performance up to December 2020.
 - 1.2 Details of the capital expenditure for 2018/19 for WHQS works were also included in the report, together with an overview of achievements that have been made as part of the wider commitments and benefits delivered by the WHQS programme.
 - 1.3 Members raised concerns regarding the timing of the customer satisfaction surveys which may have resulted in confusion between tenant responses on internal versus external works. Members discussed the management of tenant expectations and the prioritisation of where works would be carried out which may have impacted on satisfaction levels. Officers highlighted to Members that works were prioritised based on the condition of properties and therefore consistency would not have been possible due to the variable condition of individual properties across the County Borough.
 - 1.4 A Member queried the longevity of the community benefits highlighted in the report once the programme had been completed. Officers responded that although contracts were up to 2020 only the programme had provided opportunities for members of the community to develop skills that increased their employability beyond the end of the programme.
 - 1.5 Members discussed the standard of external works carried out including circumstances when this work requires replacement or repair and whether the Council takes on the financial responsibility for these works. Officers confirmed that if works are deemed substandard and further replacement or repair is required then the contractors would be responsible for the financial impact.
 - 1.6 Following consideration of the report and in noting the details of the WHQS Progress Report – Final Stages report, the Caerphilly Homes Task Group unanimously recommended to the Policy and Resources Scrutiny Committee that its contents be noted.
 - 1.7 The Scrutiny Committee are asked to consider the report and the comments of the Caerphilly Homes Task Group and make a recommendation to Cabinet.

Author: K. Houghton, Committee Services Officer, Ext. 4267

Appendices:

Appendix Report to the Caerphilly Homes Task Group on 6th December 2018 – Agenda Item 5



CAERPHILLY HOMES TASK GROUP – 6TH DECEMBER 2018

SUBJECT: WHQS PROGRESS REPORT – FINAL STAGES

REPORT BY: CORPORATE SOCIAL SERVICES & HOUSING

1. PURPOSE OF REPORT

- 1.1 This report provides members with an overview of the performance of the Welsh Housing Quality Standard (WHQS) Team to date and also sets out the anticipated projected performance up to December, 2020, prior to its consideration by the Policy and Resources Scrutiny Committee and thereafter Cabinet.
- 1.2 Details of the capital expenditure for 2018/19 for WHQS works are also included, together with an overview of the many achievements that have been made as part of the wider commitments and benefits delivered by the WHQS programme.

2. SUMMARY

- 2.1 The details contained within this report provide information on current and projected performance of the internal and external works main WHQS programme and demonstrate that the achievement of full compliance is achievable prior to the deadline of December 2020.
- 2.2 Good progress has been made with surveys which are now well in advance of the planned works and provides us with more detail on the scope of anticipated works which assists with contract forecasting and budget monitoring.
- 2.3 The energy efficiency schemes have been delivered throughout the borough since the commencement of the programme, with the latest scheme at Lansbury Park seeing the completion of all council owned properties and approximately 50% of the privately owned properties. A further bid for additional funding has been submitted to Welsh Government (WG) for the remainder of the private properties and a response is awaited. Funding for other areas will also continue to be pursued.
- 2.4 Feedback from our customers has been incorporated within the report which generally demonstrates high levels of satisfaction. It is accepted that levels of satisfaction for external works continues to be less than those received for internal works. As a result we are currently reviewing the existing customer satisfaction monitoring processes.
- 2.5 Consultation to identify environmental projects continues throughout the borough with many projects having now been delivered. A number of large-scale projects have also been identified and officers are working with In-House service colleagues to ensure these are delivered within our programme deadlines. Members have recently received a separate report on the progress of the Environmental Programme.
- 2.6 The current and projected financial position is set out within the report and at this stage of the programme, there has not been any requirement for borrowing to directly support it's delivery

from a financial perspective, although based on current projections, borrowing may be required for the third quarter of the year. It is also confirmed that the housing business plan remains financially viable throughout the programme and to deliver the post 2020 strategy.

- 2.7 Community benefits have been achieved with the provision of training opportunities, 44 work placements, 114 permanent jobs and 58 apprenticeships that have been created with the in-house service, external contractors and our supply partner.

3. LINKS TO STRATEGY

- 3.1 The underlying principles of the WHQS programme, which includes the provision of good quality affordable housing, energy efficient homes and carbon reduction, sustainable communities, health and wellbeing, targeted recruitment and training, clearly links to 5 of the 7 well-being goals in ***The Well Being of Future Generations (Wales) Act 2015***.
- 3.2 ***Improving Lives and Communities: Homes in Wales (Welsh Government, 2010)***, which sets out the national context for improving homes and communities, including the energy efficiency of existing homes;
- 3.3 ***The Caerphilly We Want (CCBC, 2018-2023) - Well-Being Plan Objective 4: Positive Places - Enabling our communities to be resilient and sustainable.***
- 3.4 ***Corporate Plan (CCBC, 2018-2023): Well-being Objective 3: "Address the availability, condition and sustainability of homes throughout the county borough and provide advice, assistance or support to help improve people's well-being."***
- 3.5 ***The Welsh Housing Quality Standard: Revised Guidance for Social Landlords on Interpretation and Achievement of the Welsh Housing Quality Standard (Welsh Government, 2008).***
- 3.6 ***Caerphilly Homes Service Plan (2018-2023): Priority 1A: All Council housing is improved to meet the Welsh Housing Quality Standard by 2020.***

4. THE REPORT

Progress of internal Surveying

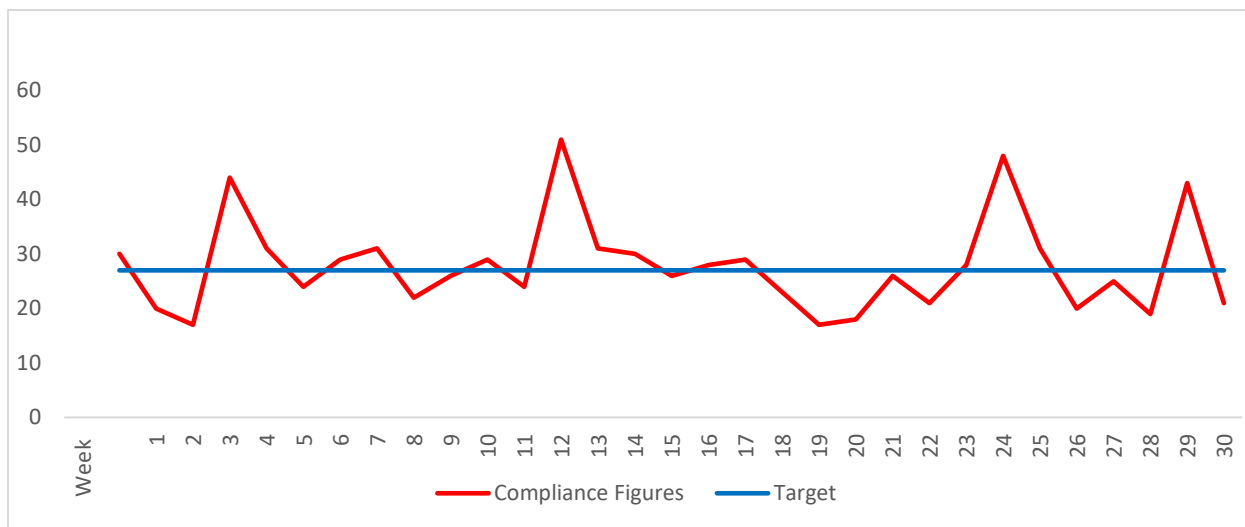
- 4.1 To date 95% of internal surveys have been undertaken to deliver the overall programme. It is anticipated, therefore, that surveys for internal works will be fully complete by the end of December 2018. This will assist with forecasting future scope of works and budget monitoring for the final year.

Progress of the internal works programme 2018/19 – Completion of works

- 4.2 The number of properties where internal WHQS compliance has been achieved per week is shown in Chart 1 below. The average compliance rate is now 28 properties per week against a target of 27. Based on the current rate it is likely that 85% of the overall internal works programme will be completed by the end of the financial year, which is in line with the target set.
- 4.3 Appendix 1 provides the weekly compliance achievements and targets that are shown against each contract area.
- 4.4 The existing planned programme for 2019/20 indicates that 968 properties will be remaining however based on current performance 613 properties are likely to be carried over to 2019/20 which leaves a revised figure of 1,581 properties to be completed in the final year (15% of the total stock).

4.5 The above performance has been achieved despite the loss of one of the main contractors in 2017 and the recent termination by another contractor. Contingency arrangements to cover these losses are in place, i.e. the DPS (Dynamic Purchasing System), in-house mop up teams with other options also being considered.

Chart 1: The WHQS internal works weekly compliance rate during 2018/19



Progress of the internal works programme 2018/19

4.6 At the time of writing this report 862 properties in the 2018/19 internal works programme were compliant in relation to their internal elements. This results in a cumulative total of 8,640 properties that are currently compliant in relation to internal works (80% of the total stock). ‘Compliance’ indicates that a property meets the WHQS internally because:

- We have carried out works to renew one or more elements to achieve compliance.
- One or more elements within a property were already compliant.
- One or more elements within the property have been classed as an acceptable fail.
- Or any combination of the above reasons.

Progress of External Surveying

4.7 To date 79% of external surveys have been undertaken to deliver the overall programme. It is anticipated, therefore, that surveys for external works will be fully complete by the end of January 2019. This will assist with forecasting for future scope of works and budget monitoring for the final year.

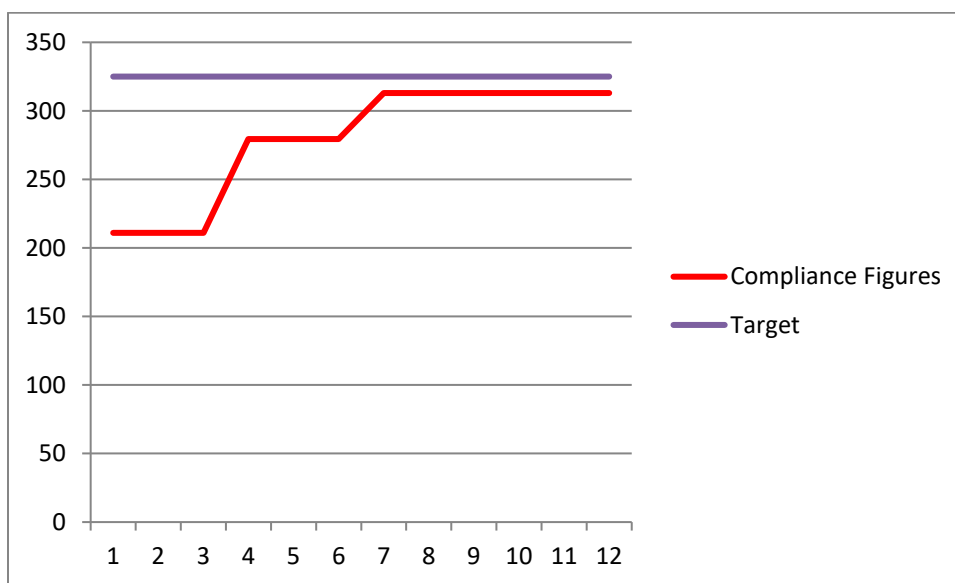
Progress of the External Works Programme 2018/19 – Completion of Works

4.8 The number of properties where external WHQS compliance has been achieved per month is shown in Chart 2 below. The average compliance rate is now 59 properties per week against a target of 78 (including leaseholders). Based on the current rate it is likely that 73% of the overall external works programme will be completed by the end of the financial year, which is not currently in-line with the target set.

4.9 The existing planned programme for 2019/20 indicates that 1,532 properties will be remaining however based on current performance 1,433 properties are likely to be carried over from 2018/19 to 2019/20 which leaves a revised figure of 2,965 properties to be completed in the final year (27% of the total stock).

- 4.10 In addition to the above, we are also completing external works to 412 leasehold properties; however this has detrimentally affected progress due to the legislative process that needs to be followed by way of consultation.
- 4.11 Performance for this area of the programme has improved considerably due to a combination of mobile working, and improved procurement processes through the DPS.
- 4.12 Appendix 2 provides the weekly compliance achievements and targets which are shown against each contract area.

Chart 2: The WHQS external works monthly compliance rate during 2018/19



Progress of the External Works Programme 2018/19

- 4.13 To date 1,700 properties in the 2018/19 external works programme were compliant in relation to their external elements. This results in a cumulative total of 6,651 properties which are currently compliant in relation to external works (62% of the total stock). 'Compliance' indicates that a property meets the WHQS externally because:
- We have carried out works to renew one or more elements to achieve compliance.
 - One or more elements for a property were already compliant.
 - One or more elements for the property have been classed as an acceptable fail.
 - Or any combination of the above reasons.
- 4.14 The WHQS external works programme for 2018/19 within the Keystone system includes 4,550 properties (including leaseholders), 94% of which are being completed by outside contractors, and 6% by our own workforce. Following previous agreement by Cabinet, the in-house workforce are undertaking all works to sheltered housing schemes.
- 4.15 Significant progress has been made in 2018/19 in terms of the management and monitoring of external works contracts. All new contracts are now being entered into and managed via the Keystone asset management system.

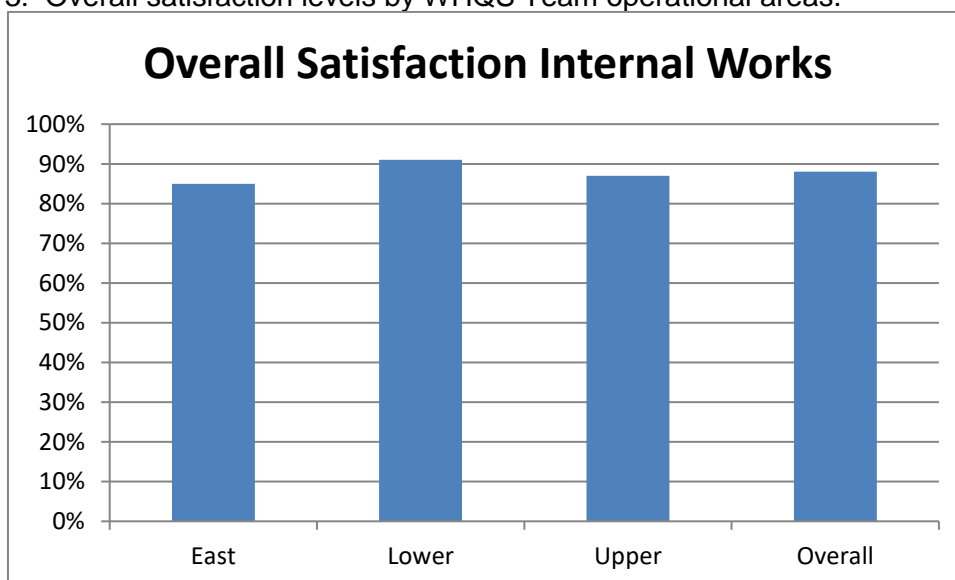
Tenant Satisfaction with the Internal Works Programme

- 4.16 Tenant satisfaction levels and compliance with service standards for internal works are measured via surveys which are sent to tenants after each property has been completed. The Housing Systems and Performance section administer this service. The survey process was suspended for a period of time during this year at the request of Wales Audit Office (WAO), as they were undertaking their own survey as part of their review of the WHQS programme.

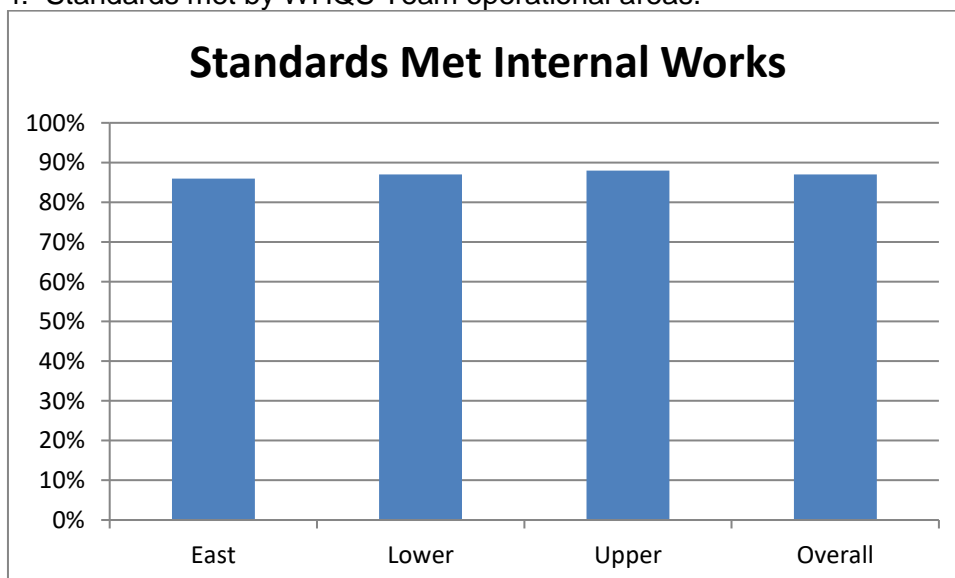
- 4.17 Table 1 below provides a summary and breakdown of the returned surveys for each of the WHQS Team operational areas within the County Borough for internal works. It shows that the overall satisfaction level for internal works is 88% based on a return rate of 40%. It also shows that we are achieving 87% of the standards that we measure within the Charter For Trust document. Charts 3 and 4, below, display these two measures for each of the WHQS Team operational areas.
- 4.18 The process of undertaking tenant satisfaction surveys is currently being reviewed in line with WG guidelines with the aim of improving the timeliness of the surveys and improving the level of feedback. To assist with this telephone surveys may be introduced.
- 4.19 Table 1: Satisfaction levels and standards met by WHQS Team operational areas.

Area	Overall Satisfaction	Standards Met
East	85%	86%
Lower	91%	87%
Upper	87%	88%
Overall	88%	87%

4.20 Chart 3: Overall satisfaction levels by WHQS Team operational areas.



4.21 Chart 4: Standards met by WHQS Team operational areas.



Tenant Satisfaction with the External Works Programme

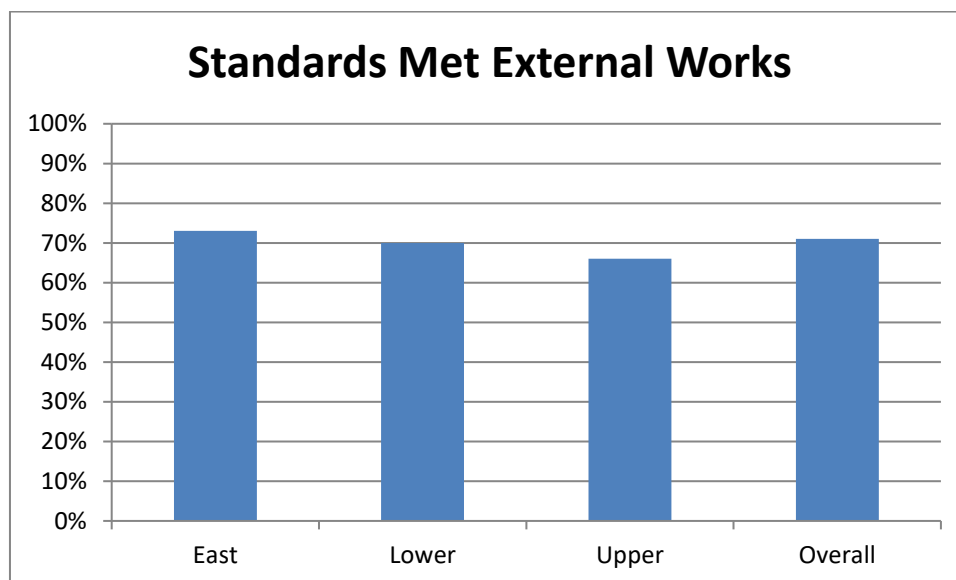
- 4.22 Tenant satisfaction levels and compliance with service standards for external works are measured via surveys which are sent to tenants after each contract has been completed. The Housing Systems and Performance section administer this service. The survey process was suspended for a period of time at the request of WAO, as they were undertaking their own survey as part of their review of the WHQS programme.
- 4.23 Table 2 below provides a summary and breakdown of the returned surveys for each of the WHQS Team operational areas within the County Borough for external works contracts to date. It shows that the overall satisfaction level for external works is 71% based on a return rate of 28%. It also shows that we are achieving 71% of the standards that we measure within the Charter For Trust document. Charts 5 and 6 below display these two measures for each of the WHQS Team operational areas.
- 4.24 The process of undertaking tenant satisfaction surveys is currently being reviewed with the aim of improving the timeliness of the surveys and improving the level of feedback. To assist with this telephone surveys may be introduced
- 4.25 Table 2: Satisfaction levels and standards met by WHQS Team operational areas.

Area	Overall Satisfaction	Standards Met
East	73%	73%
Lower	73%	70%
Upper	65%	66%
Overall	71%	71%

- 4.26 Chart 5: Overall satisfaction levels by WHQS Team operational areas.



4.27 Chart 6: Standards met by WHQS Team operational areas.



Environmental Programme

- 4.28 Part of the commitment to deliver the WHQS across all 10,749 homes (31st October 2018 count) also includes a requirement to comply with Part 6 which aims to ensure that 'all dwellings should be located in an environment to which residents can relate and in which they can be proud to live'.
- 4.29 An indicative budget of £10.6m has been set aside in the business plan and agreed with WG specifically for this purpose.
- 4.30 Three Environmental Officers were recruited to work with the Area Housing teams and local members in order to initially identify environmental maintenance / repair issues. The issues were identified and collated into a single spreadsheet with each project being detailed using a proforma.
- 4.31 Over 300 minor projects were initially identified across the County Borough as part of the first phase of the programme. The majority were progressed; some were repackaged into larger schemes.
- 4.32 The second phase of the programme commenced in 2017 and has involved the environmental officers undertaking an extensive engagement programme throughout the County Borough which is intended to:-
- i) Engage local communities in discussions regarding the quality and safety of their local environment.
 - ii) Identify solutions to some of the challenges and constraints within communities that could be overcome via the WHQS environmental programme, and
 - iii) To work with partners to help develop more cohesive and resilient communities through joint working and the pooling of resources.
- 4.33 A copy of the programme and projects identified to date is attached as Appendix 3. All of the projects identified and approved to date are coterminous with the aims of the Future Generations and Well being Act and aim to contribute towards the creation of cohesive communities that are attractive, accessible and safe. The programme aims to help futureproof the borough's communities through providing relatively minor improvements such as benches and planting but also via the replacement of park equipment and the installation of new amenities such as skate parks and green gyms thereby promoting greater well being and access to the local environment.

Energy Efficiency

4.34 A range of energy efficiency improvements have been carried out as part of the WHQS programme including upgraded loft insulation, energy efficient heating and the installation of double glazed windows. The majority of non-traditional houses have also benefitted from external wall insulation, with some of these being completed prior to the main WHQS programme. This work contributes to health and wellbeing improvements and towards addressing fuel poverty. External Wall Insulation (EWI) has been installed in approximately 2,532 properties (see breakdown below).

- Gelligaer (285)
- Ty Coch (17)
- Bryn Carno (38)
- Rowan Place (72)
- Brynglas Pontlottyn (16)
- Brynhyrydd Pontlottyn (56)
- Phillipstown (112)
- Birchgrove flats (20)
- Fochriw / Rhymney / Porset Park (CESP) (520)
- Fochriw (Arbed) (57)
- Markham (76)
- Maesmabon (142)
- Panside (75)
- Graig y Rhacca (300)
- Pontlottyn Flats (40)
- Lansbury Park (548)
- Morrisville & Attlee Road Blackwood (34)
- Gilfach flats (20)
- Hengoed (61)
- Bedwas (43)

A number of BISF houses and Cornish properties have also had EWI installed to their properties which are not included in the above.

4.35 A contract has recently been awarded and work commenced to undertake energy performance assessments for the housing stock to demonstrate compliance with the required energy rating of 65. This work will also help to establish the energy efficiency of our homes and the contribution being made towards addressing fuel poverty and will also be used to inform future rent levels, as energy ratings are required as part of the WG's rent setting policy.

Supply Partner

4.36 An independent review of the Supply Partner arrangement has been conducted and the findings of the report confirm that the partnership is providing value for money. This outcome was achieved by comparing the cost of our key components against those in the marketplace.

4.37 The report also made a number of recommendations on making improvements in order to maximise benefits from the arrangement, which includes just in time deliveries, review of consignment of stock, restructuring of the support team, improved forward planning and product reviews. These recommendations are in the process of being implemented.

4.38 The Supply Partner arrangement is delivering a number of benefits for the local economy including the creation of jobs and training opportunities (see item 4.39 below).

Community Benefits

4.39 Council made a conscious decision to ensure that the money invested in bringing all tenants' homes up to the WHQS would be used to support development of small and medium

enterprises and create training and employment opportunities to help people back into work. Since the start of the WHQS programme the Council has invested over £200m and is projecting to invest over £220m by the end of the programme. Figures received to date suggest that cumulatively, 71 permanent full time permanent jobs have been created by external contractors in addition to 43 permanent full time opportunities that have been created by the Council. A total of 58 apprenticeship opportunities have also been created by external contractors and the Council since the start of the programme.

- 4.40 The Supply Partner has completed and submitted the Value Wales Toolkit to Welsh Government which has calculated that for every £1 invested in the contract during 2017/18, it has resulted in £1.80 being invested in the local economy. Keepmoat / Engie have also completed the Toolkit for 2017/18 which determines that for every £1 spent on their contracts, £1.88 has been invested in the local economy. The Council's key contractors are each required to complete and submit the Value Wales toolkit to Welsh Government at the end of each financial year. This multiplier effect is as a result of the Supply Partner and Internal Works contractor employing people living in Wales who then spend their wages locally, supporting other businesses such as shops and restaurants.
- 4.41 Further benefits have resulted for the borough's communities as a result of donations made by the Supply Partner and the commitment made by Keepmoat / Engie to run the Careers Wales Business Class programme with Blackwood Comprehensive School and its feeder primary schools.

The Capital Expenditure Programme for WHQS Works (2018-19)

- 4.42 The WHQS budget for 2018/19 is set at £55.8m. The total expenditure on the WHQS capital programme for the first 6 months of 2018/19 is £24.9m which is some 45% of the total budget, and is the highest spend level compared to previous years.
- 4.43 The spend for the first six months on internal works is £7.2m. 68% of the spend is on current contracts, 18% relates to previous years carried forward contracts, 11% on works to sheltered schemes, and 3% on works outside of the WHQS programme which could not be delayed to fit into future programmes, i.e. emergency heating installations and voids.
- 4.44 The spend for the first six months on external works is £12.6m and is predominantly carried out by external contractors. 21% of the spend is on current contracts, 73% of the spend relates to previous years carried forward contracts, and 6% of the spend is on sheltered works.
- 4.45 The remaining spend is on Fees (£1.1m), Large Scale Voids (£620k), Adaptations (£310k), Garages (£622k), Non Traditional properties (£205k). There is also £2.2m spend on energy conservation works at Lansbury Park where funding has been earmarked from the Arbed and Vibrant & Viable Places (VVP) regeneration grants.
- 4.46 Funding for the 2018/19 programme of £55.8m will be met from the Major Repairs Allowance (MRA) given by WG of £7.3m, and revenue contributions from the HRA of £48.4m. The MRA has been fully drawn down from Welsh Government this year. No borrowing has been required to fund the WHQS spend to date. Borrowing is expected to take place this year which is estimated at £20m if the full budget is expended.
- 4.47 Total spend to date for the WHQS Programme is £200m which has resulted in 8,640 (80%) properties achieving compliance for internal works, 6,651 (62%) properties achieving compliance for external works, and 5,635 (52%) properties achieving full compliance.

Final Stages

- 4.48 As we are now entering the final 2 years of the programme, significant work has been undertaken to validate the compliance data and accuracy of information recorded within the Keystone database. The validation process is also currently being checked by Internal Audit in order to provide independent verification. This will provide us with greater assurance of the

full achievement of WHQS by the end of December 2020.

- 4.49 In order to support this, an exercise has been undertaken to provide us with projections based on current levels of performance up to the end of the programme. The anticipated outturns are shown within our Strategic Scorecard which is provided as Appendix 4. This provides us with our current performance against projected targets which indicates that full compliance for internal works will be achieved by 15 May 2020 and external compliance will be achieved by 10 April 2020. Therefore full WHQS compliance is currently projected to be achieved by 15 May 2020; however, this is subject to change and will be closely monitored as the programme progresses with the aim of achieving full compliance by the end of March 2020. Further details on how these projections have been calculated are included in Appendices 5 and 6.
- 4.50 Performance information including the Strategic Scorecard is submitted and scrutinised by the Caerphilly Homes Project Board and the Repairs and Improvements Working Group on a monthly basis and included in progress reports which are submitted to Caerphilly Homes Task Group and the Policy and Resources Scrutiny Committee as and when required.
- 4.51 Regular progress monitoring meetings are also held with officials from WG where performance reports are discussed and they are satisfied with the projections made. WG also made a number of recommendations for improving our performance data, which have been implemented and incorporated into the information contained within this report.
- 4.52 Members will be aware of the ongoing WHQS review by the WAO, however their final report is still awaited.
- 4.53 Resources are constantly being reviewed in order to maintain the momentum currently being achieved and with the aim of bringing full completion forward to the end of March 2020. Additional in-house resources have been secured for the sheltered housing programme. Internal work packages are being tendered through the DPS and additional assistance has been achieved through improved integration including services provided through the Housing Repair Operations team.
- 4.54 Some minor structure changes have been implemented which have included the establishment of a Validation Team, the provision of a Technical/Administration team and the centralising of resources to improve efficiency and reduce duplication.
- 4.55 Officers acknowledge that whilst the delivery of WHQS programme by the deadline will be an excellent achievement there is still the requirement to ensure the standard is maintained thereafter. In this regard members have already approved the post 2020 strategy and preparations to deliver this strategy will commence during 2019/20. This includes external surveys to implement the delivery of the external planned maintenance programme for 2020/21.
- 4.56 Consideration has also been given to providing continuity of work to the in-house workforce who will be responsible for undertaking the remodelling of the sheltered housing schemes during 2020-2025. However, it is evident that a review of resources will be required.

Progress Achieved Against the Promises Made

- 4.57 Prior to the ballot of tenants on the housing stock transfer proposal in 2012, every household was issued with an Offer Document and an Addendum Document. The Addendum Document set out what improvements and repairs tenants could expect to receive if they voted to remain with the Council and the following table replicates this information and also includes what work has actually been delivered to date.

Internal Elements	Offer Document	Compliance to date	Acceptable Fails	Total
Kitchens	9,918	5,739	1,102	6,841
Bathrooms	7,150	6,563	781	7,344
Boilers	4,033	1,668	0	1,668
Heating	2,050	5,073	370	5,443
Rewires	3,933	4,780	56	4,836

External Elements	Offer Document (£m)	Compliance to date
Fences, gates & paths	9.9	7.6
Roofing/associated works	6.5	9.1
Wall finishes	1.5	3.1
Non-traditional homes	26.0	15.6
Window Replacements	2.9 (1,163 No.)	2.6 (987 No.)
External Doors	4.5 (4,090 No)	3.7 (5,326 No)

4.58 The above information hopefully provides reassurance that we are delivering on the promises made and likely to exceed these commitments in many areas. In addition to this, it is also anticipated and evidenced within this report that full compliance of the WHQS programme will be achieved prior to the WG deadline of December 2020.

5. WELL-BEING OF FUTURE GENERATIONS

5.1 The report outlines the contribution made towards the Well-being Goals as set out in the Links to Strategy section above. It is consistent with the five ways of working as defined within the sustainable development principle in the Act:-

5.2 **Long-term** - Since the Housing Ballot (2012) we continue to make substantial investments and improvements to both the internal and external environments of our social housing stock (Public Sector), including specialised adaptations in accordance with the needs of some of our tenants. Adaptations are also supported and implemented in the Private Sector (often referred to as Disability Facilities Grants).

5.3 These fundamental changes and improvements are being achieved through; the implementation of the Welsh Housing Quality Standards; housing adaptations in accordance with tenants and homeowners needs; enhancing the quality of product installations and repairs; improving environments around homes; all aiding the well-being of our communities, its infrastructure and citizens alike, providing homes and communities for now and the future.

- 5.4 **Prevention** - The works undertaken through Housing Services helps to improve lives and communities, by securing local employment either in-house or through supplier, contractor and partnership arrangements.
- 5.5 Works undertaken by our services make significant visual improvements to housing stocks and their surroundings environments (improved the look and feel) helping to prevent anti-social behaviour and enviro-crime.
- 5.6 By raising standards and conditions with improved quality materials and appropriate service response, should aide and ease future maintenance schedules and requirements, better controlling costs, levels of deterioration/depreciation, improve safety and accessibility, while also reducing disruption to our tenants in the future, and aiding quality of life in both Private and Public Sectors, through intervention and support actions that are fit-for-purpose.
- 5.7 **Involvement** - Through established governance and performance frameworks, tenants and local residents are consulted on proposed property and environment improvements works along with various initiatives, and they are periodically informed of progress as part of for example, the WHQS delivery programme.
- 5.8 Numerous working groups are established and well embedded with periodic reporting and feedback opportunities exploited. Welsh Government, Environment Standards, Regulatory Controls and Checks, Tenant Engagement are all part of our daily business.
- 5.9 **Collaboration** - The programme delivery focused on internal collaboration, wider partnership arrangements with suppliers and contractors, joint working with the community and various other interested parties/groups. The delivery of community benefits and tenant engagement by all involved with the WHQS programme is a key focus for the success and delivery of this objective.
- 5.10 **Integration** - The programme looks to integrate property and environmental improvements that will benefit and transform lives and communities throughout the county borough. It further brings together a variety of stakeholders to deliver long term sustainable benefits for lives and communities including Social Services & Health.
- 5.11 Housing Services and our outlined priorities, contributes to a minimum of 6 out of the 7 well-being goals within the *Well-being of Future Generations Act (Wales) 2015*, including:-
- A prosperous Wales
 - A resilient Wales
 - A healthier Wales
 - A more equal Wales
 - A Wales of cohesive communities
 - A globally responsible Wales

6. EQUALITIES IMPLICATIONS

- 6.1 An Equalities Impact Assessment is not needed because the issues covered are for information purposes only, therefore the Council's full EIA process does not need to be applied.
- 6.2 However, it should be noted that, through the 'adaptations work and improvement programmes' we are assisting citizens with well-being opportunities and helping them stay within their home communities (inclusion). All WHQS improvements and wider environment programmes are delivering equitable standards of facilities where practical and reasonably appropriate and there are no equalities implications to this report that have not been considered or would adversely affect any individual or group

who fall under one of the protected characteristics or wider issues as shown in the Council's Strategic Equality Plan.

7. FINANCIAL IMPLICATIONS

- 7.1 Finance arrangements are explained in 4.40 - 4.45 of this report and are incorporated into the 30 year business plan required by WG as part of the annual MRA application.
- 7.2 At the time of submitting the current plan there was a borrowing cap placed on all local housing authorities in Wales & England and any borrowing was strictly limited to that cap level. Caerphilly Homes' borrowing requirement (which includes historical, buy out and WHQS debt) was under its cap with a comfortable contingency. Recently UK Government have announced the removal of this borrowing cap which has been welcomed by Welsh Government and steps are in place to accommodate the removal. This is to assist local authorities to progress with new build as part of the UK Government's initiative to reduce homelessness. This will allow local housing authorities to borrow to their requirement as opposed to borrowing to a capped limit although it will still need to remain affordable.
- 7.3 The current plan requires £43.6m of borrowing to ensure the programme is completed which is 17% of the total programme costs. Whilst this remains affordable, a separate report will be submitted to Cabinet as expenditure is likely to exceed the current approved level of £220m.

8. PERSONNEL IMPLICATIONS

- 8.1 Personnel resources are continually reviewed and where necessary additional resources are recruited to ensure the momentum of this major investment programme remains on track. Agency workers are also utilised to support the programme due to the temporary nature of some positions and also due to the lack of suitable candidates in the market place.

9. CONSULTATIONS

- 9.1 All consultee responses have been incorporated within the report.

10. RECOMMENDATIONS

- 10.1 That the report is noted, prior to its consideration by the Policy and Resources Scrutiny Committee and thereafter Cabinet.

11. REASONS FOR THE RECOMMENDATIONS

- 11.1 Not applicable.

12. STATUTORY POWER

- 12.1 Not applicable.

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Consultees:	Cllr Lisa Phipps	-Cabinet Member for Homes & Places
	Dave Street	- Corporate Director of Social Services and Housing
	Shaun Couzens	- Chief Housing Officer.
	Nicole Scammell	- Head of Corporate Finance & S151 Officer
	Paul Smythe	- Housing Technical Manager
	Jane Roberts-Waite	- Strategic Co-ordination Manager - WHQS Programme
	Fiona Wilkins	- Housing Services Manager
	Deborah Gronow	- Service Auditor
	Lesley Allen	- Principal Accountant (Housing)
	Kathleen Webb	- Relationship Manager
	Rhys Lewis	- Systems and Performance Manager.
	Colin Roden	- WHQS Project Manager
	Alan Edmunds	- WHQS Project Manager
	Steve Greedy	- WHQS Project Manager
	Mark Jennings	- Housing Strategy Officer
	Ian Raymond	- Performance Management Officer

Appendices

Appendix 1 - Weekly Internal Compliance Achievements and Targets for each contract area.

Appendix 2 - Weekly External Compliance Achievements and Targets for each contract area.

Appendix 3 – Environmental Programme projects identified to date (will be available at the meeting).

Appendix 4 - WHQS Strategic Scorecard

Appendix 5 – Projections for internal works.

Appendix 6 – Projections for external works.

To Week	31
	02/11/2018

Appendix 1

IN YEAR							
		Planned	Revised	Contract	Voids	No Access	Total
Area	Contractor	2018/19 Planned	2018/19 Revised	Cumulative Contract Compliance	Cumulative Voids	Cumulative No Access	
All areas	In House	810	992	366	25	0	391
All areas	Sheltered	256	262	95	2	0	97
All areas	DPS	0	98	0	14	0	14
EV	Keepmoat	311	508	241	15	0	256
URV	Vinci	195	141	99	5	0	104
LRV	Contract Serv	0	0	0	0	0	0
To be allocated		0	2	0	0	0	0
		1572	2003	801	61	0	862

Compliant	Target
Average Weekly Compliant data (inc voids & No Access)	Target Weekly Compliant 85%
12.61	13.43
3.13	3.55
0.45	1.33
8.26	6.88
3.35	1.91
0.00	0.00
0.00	0.03
27.81	27.12

CUMULATIVE TO DATE						
Area	Contractor	Stock No	Previously Compliant	2018/19 to Date	Compliant to date	Remaining
All Areas	In House	5044	3755	391	4146	898
All Areas	Sheltered	795	326	97	423	372
EV	Keepmoat	2274	1626	256	1882	392
URV	Vinci	1018	877	104	981	37
LRV	Contract Serv	873	873	0	873	0
Non Trad		97	97	0	97	0
Post 2020		175	175	0	175	0
D.P.S.		464	43	14	57	407
Queries		9	6	0	6	3
TOTAL STOCK		10749	7778	862	8640	2109
					80.38%	19.62%

Anticipated Compliance 2018/19	Programme 2019/20	Total
992	297	5044
262	207	795
508	140	2274
141	0	1018
0	0	873
0	0	97
0	0	175
98	323	464
2	1	9
2003	968	10749

STOCK LEVEL	
Opening Stock 1.4.18	10803
Less hostel formula adjustment	-2
Less RTB's	-24
Added to stock	3
To be demolished	-31
TOTAL STOCK	10749

Requires Action less than 10% of target
Caution Within tolerance
Target Achieved At or above target

IN YEAR					
Area	2018/19 Planned	2018/19 Revised	Compliance in year	Average Weekly Compliance	Target Weekly Compliant 80%
Eastern Valley	853	1227	466.8	15.56	21.07
Upper Rhymney	739	1100	488.45	16.28	18.89
Lower Rhymney	557	1037	434	14.47	17.81
Sheltered	256	365	187	6.23	6.27
Private Sector	32	521	121.42	4.05	8.94
Leaseholders	0	283	83.38	2.78	4.87
Non Trad	0	10	2.5	0.08	0.17
To be allocated	0	7	0	0.00	0.12
	2437	4550	1783.55	59.45	78

With Lease Holders

CUMULATIVE TO DATE				
Area	Stock No	Compliant up to 31.3.18	2018/19 to date	Compliant to date
Eastern Valley	3156	1766	466.8	2232.8
Upper Rhymney	3227	1532	488.45	2020.45
Lower Rhymney	2375	893	434	1327
Sheltered	795	220	187	407
Private Sector	917	277.45	121.42	398.87
Leaseholders	412	64.55	83.38	147.93
Non Trad	97	87	2.5	89.5
Post 2020	175	175	0	175
Query	7	0	0	0
TOTAL STOCK	11161	5015	1783.55	6798.55
		45%	16%	60.91%

Anticipated Compliance 2018/19	Programme 2019/20	Total
1227	163	3156
1100	595	3227
1037	445	2375
365	210	795
521	119	917
283	64	412
10	0	97
0	0	175
7	0	7
4550	1596	11161
41%	14%	

Without Lease Holders

CUMULATIVE TO DATE				
Area	Stock No	Compliant up to 31.3.18	2018/19 to date	Compliant to date
Eastern Valley	3156	1766	466.8	2232.8
Upper Rhymney	3227	1532	488.45	2020.45
Lower Rhymney	2375	893	434	1327.00
Sheltered	795	220	187	407
Private Sector	917	277.45	121.42	398.87
Non Trad	97	87	2.5	89.5
Post 2020	175	175	0	175
Query	7	0	0	0
TOTAL STOCK	10749	4950	1700.17	6650.62
		46.05%	16%	61.87%

Anticipated Compliance 2018/19	Programme 2019/20	Total
1227	163	3156
1100	595	3227
1037	445	2375
365	210	795
521	119	917
10	0	97
0	0	175
7	0	7
4267	1532	10749
40%	14%	

STOCK LEVEL	
Opening Stock 1.4.18	10803
Less hostel formula adjustment	-2
Less RTB's	-24
Less demolitions	-31
Added to stock	3
TOTAL STOCK	10749
Leaseholders	412
TOTAL STOCK INC LEASEHOLDERS	11161

Requires Action	Less than 10% of target
Caution	Within Tolerance
Target Achieved	At or above target

CONSULTATIONS ONGOING	CONSULTATION COMPLETIONS	CONSULTATIONS TO BE STARTED
23	36	23

COMPLETED PROJECTS	EXPENDITURE
106	£ 3,941,018.43

CONSULTATION SCHEDULE	YEAR	COMMUNITY	NO OF COUNCIL PROPERTIES	ENVIRONMENTAL OFFICER	SHELTERED HOUSING SCHEME	CONSULTATION STATUS COMPLETED / ONGOING / TO BE STARTED	POTENTIAL PROJECTS	PROJECTS	WORK ISSUED - COSTINGS REQUESTED, AWAITING COMMENCEMENT ETC	TO WHOM	NUMBER OF PROJECTS COMPLETED	ESTIMATED EXPENDITURE WITHIN COMMUNITY	ANTICIPATED COMPLETION DATE
COMPLETE	2018/2019	HEOL TRECATELL	57	BETH SMITH		COMPLETED	PAINTING, PLANTING AND PAVING at 1 - 16 and 17 - 30 HEOL TRECATELL	3	RELAY PATHWAY TO THE SIDE OF NO 57	NCS complete	1	£ 25,000.00	SOFT AND HARD LANDSCAPING 2018
2 (Q1)	2018/2019	PENLLWYN (Upper & Lower)	324	LYNNE JOHN		ONGOING	POTENTIAL SWING PARK & SKATE PARK / REVAMP OF SHOP AREA LIKE GELLIGAER PARKING ON PENYMEAD FORMALISATION OF PARKING AREA IN FDL AVE PARKING OPPTS SCHOOL FDL AVE INSTALL STEPS IN BANKING FDL AVE PARKING IN BRYNTEG AVE	7	BEECH CLOSE BENCH REPLACEMENT	PARKS (COMPLETED)	1	£ 1,880.00	
2 (Q1)	2019/2020	OAKDALE	73	LYNNE JOHN		TO BE STARTED	FARM CLOSE VILLAGE GREEN UPGRADE SKATE PARK	2					
COMPLETED	2019/2020	WATTSVILLE	49	LYNNE JOHN	WOODLAND VIEW - COMPLETED	COMPLETED	BENCHES AND RAISED BED PLANTERS NEW PLACENAME SIGNAGE	2					
COMPLETED	2019/2020	GELLIGROES	58	LYNNE JOHN	TY MYNYDDISLWYN - COMPLETED	COMPLETED	TY MYNYDDISLWYN PARKING	1	PILLAR REDUCTION AT TY MYNYDDISLWYN PARKING AT TY MYNYDDISLWYN	NCS (COMPLETED) EPG INVESTIGATING	1	£ 394.00	
2 (Q2)	2018/2019	SPRINGFIELD	239	LYNNE JOHN	YNYSWEN	ONGOING	BROOKFIELD RD/MEADOW CLOSE PARKING / MEADOW RD PATHWAY / NEW STREET SIGNS	1	BROOKFIELD RD/MEADOW RD PARKING MEADOW RD PATHWAY	NCS (COMPLETED) AWAITING APPROVAL	1		
2 (Q2)	2018/2019	RISCA	165	LYNNE JOHN	ST MARYS COURT BRITANNIA COURT	TO BE STARTED		1	REPLACEMENT BENCHES X 2 @ CROMWELL BUNGALOWS	PARKS (COMPLETED)	1	£ 1,880.00	
2 (Q4)	2018/2019	HENGOED	106	ANNA LEWIS		ONGOING							
COMPLETE	2017/2018	FOCHRW	152	ANNA LEWIS		COMPLETED		13	1. FENCING ON BRIDGE BY COMMUNITY CENTRE 2. EXTRA PLAY FACILITIES IN RHODFA GANOL PARK – ROUNDABOUT, HOP SCOTCH, SNAKES AND LADDERS. 3. GREEN GYM 4. FENCING OF PLAY AREA AROUND TEENAGER POD AND KICK ABOUT ADDING A PICNIC BENCH 5. SHEEP ISSUE RESOLUTION – SPRINGS ON GATE AND REINSTATE LATCH AT GLAN Y NANT 6. FENCE AND GATE AT RAILWAY TERRACE 7. CONTAINER FOR YOUTH FOOTBALL 8. CLEAN UP – ESTATE AND COMMON 9. IMPROVEMENTS TO "DINGLE" AREA – TO BE CARRIED OUT BY COMMUNITIES FIRST, GAVO, GROUNDWORK – BENCH AND ASSAULT COURSE FOR TODDLERS 10. LIGHTING COLUMN X2 CAE GLAS NEWYDD 11. LINES ON CHILDRENS MUGA AREA, USED BY COMMUNITY AND SCHOOL 12. FENCING BETWEEN BRYN NANT & SCHOOL 13. PARKING RESOLUTIONS AT AEL Y BRYN	1. PARKS 2. PARKS- G/R 3. PARKS- G/R 4. PARKS 5. COUNTRYSIDE 6. HIGHWAYS 7. COMMUNITY BENEFITS 8. KWT 9. COMMUNITIES FIRST 10. HIGHWAYS 11. PARKS 12. PARKS 13. EPG/HIGHWAYS	5	£ 57,867.00	2018
COMPLETE	2017/2018	PHILLIPSTOWN	159	ANNA LEWIS		COMPLETED		15	1 SKATE PARK 2 IMPROVEMENTS AT PARK 3 PARKING – DERLWYN 4 BUS SHELTER 5 MEASURES TO STOP OFF ROAD BIKES NEAR PARK/ FOOTBALL FIELD & PATHWAYS BETWEEN HOUSES. 6 RUBBISH AMNESTY - ALREADY COMPLETE 7 LITTER PICK 8 STREET SIGNS & ENTRANCE SIGNAGE 9 BULB PLANTING & TREE PLANTING ON ENTRANCE 10 CLEAN BOTH OVERGROWTH AND LITTER 11 HAND RAILS ON STEPS 12 DOG WASTE BINS & LITTER BINS 13 DAISY FIELD 14 PARKING JONES STREET 15 BOW TOP RAILINGS BOTTOM OF BEDDLWYN ROAD	1. PARKS 2. PARKS 3. HIGHWAYS 4. HIGHWAYS 5. HIGHWAYS 6. WASTE MANAGEMENT 7. KWT 8. PARKS/HIGHWAYS 9. PARKS 10. PARKS 11. HIGHWAYS 12. WASTE MANAGEMENT 13. HIGHWAYS 14. HIGHWAYS 15. PARKS	4	£ 210,959.71	
2 (Q2)	2018/2019	NEW TREDEGAR	140	ANNA LEWIS	GLYNSYFI COMPLETED	ONGOING		5	1. TREES ON THE BOUNDARY OF THE SCHEME TO BE CUT AND BRAMBLES CUT BACK AND GENERAL CLEAN-UP OF LAND. (I WILL CONTACT KEEP WALES TIDY IN RELATION TO THE CLEAN-UP). THE AREA IS HIGHWAYS OWNED BUT HAS BEEN AN ONGOING ISSUE FOR TENANTS THERE FOR A NUMBER OF YEARS. TENANTS HAVE SAID TREE CUTTING WAS TAKING PLACE UNTIL THE NEW ROAD WAS BUILT. 2. BUSHES ON THE SCHEME TO BE TAKEN AWAY WHERE POSSIBLE OR CUT BACK TO ALLOW FOR ACCESS TO PARKING (OVERGROWN), TO BE MORE EASILY MAINTAINED AND MAKE THE AREA LOOK MORE APPEALING. 3. REPLACEMENT OR PAINTING WHERE POSSIBLE OF X3 BENCHES AS TENANTS ARE UNABLE TO SIT ON THEM AS THEY ARE IN A 'BAD STATE' YET HAVE BEEN WELL USED AND PEOPLE WOULD LIKE TO CONTINUE TO USE THEM FOR SOCIALISING AND TO SIT OUT DOORS. 4. NO PARKING SIGNAGE WHERE THERE ARE DROPPED KERBS FOR DISABLED ACCESS. 5. THE ADDITION OF X2 DROPPED KERBS AS THERE IS ONLY ONE EACH END OF THE SITE.	1. PARKS -DB 2. PARKS-DB 3. PARKS 4. HIGHWAYS 5. HIGHWAYS	4	£ 6,735.00	2018 FOR GLYNSYFI WORKS
2 (Q2)	2018/2019	PONTLOTTYN	233	ANNA LEWIS		ONGOING	PARKING ON SUNNYVIEW RAILINGS, WALLS, HANDRAILS - BRYNHFRYDD/BRYNGLAS UPGRADE COMM CENTRE LAND UPGRADE PARK STEPS ON BLACK PATH CLEAN UP AROUND FARM RD SIGNAGE NOTICE BOARD WALLS THOUGH VILLAGE	10					
2 (Q2)	ONGOING	GILFACH (LOWER)	108	ANNA LEWIS		TO BE STARTED							
2 (Q3)	2018/2019	ABERBARGOED (MIDDLE)	88	ANNA LEWIS		ONGOING	STARTING TO BE PACKAGED						
ONGOING	2018/2019	PORSET PARK*	179	BETH SMITH		ONGOING	SKATE PARK, GWAUN NEWYDD PARKING, COED CAE PARKING	9	1 BOLLARDS ON LON YR ODYN 2 BINS AND BENCHES ON PORSET PARK, 3 DROPPED KERB, 4 RAILINGS ON COED MAIN, 5 SIGNAGE ON GWAUN NEWYDD	VARIOUS	4	£ 219,380.00	2020
ONGOING	2018/2019	TRETHOMAS	145	BETH SMITH	GROVE I & GROVE II - COMPLETED	ONGOING	PLANTING, PARKING NOT FEASIBLE, AEL Y BRYN, GROVE	5		COMMUNITY GROUP		£ 60,000.00	2020
ONGOING	2018/2019	MACHEN	63	BETH SMITH		ONGOING	PLANTING, PARKING AREAS, GRAIG VIEW	7	TREES ON FFWRWM ROAD, BENCH OF THE CRESCENT, RAILING ON FFWRWM RD	PARKS 2 COMPLETE	2	£ 50,000.00	
COMPLETED	2018/2019	PONTYMISTER	164	LYNNE JOHN	TY ISAF - COMPLETED	COMPLETED	TY ISAF BENCHES AND RAISED BEDS RESURFACING OF DEAD SPACE TO THE SIDE OF THE SCHEME	2					

CONSULTATION SCHEDULE	YEAR	COMMUNITY	NO OF COUNCIL PROPERTIES	ENVIRONMENTAL OFFICER	SHELTERED HOUSING SCHEME	CONSULTATION STATUS COMPLETED / ONGOING / TO BE STARTED	POTENTIAL PROJECTS	PROJECTS	WORK ISSUED - COSTINGS REQUESTED, AWAITING COMMENCEMENT ETC	TO WHOM	NUMBER OF PROJECTS COMPLETED	ESTIMATED EXPENDITURE WITHIN COMMUNITY	ANTICIPATED COMPLETION DATE
COMPLETE	2017/2018	ABERTYSSWG (Rhyrney South)	82	ANNA LEWIS	PROSPECT PLACE COMPLETED	COMPLETED		19	1. REDUCE GREEN AREA OPPOSITE 1-6 AND PROVIDING ADDITIONAL 4 PARKING SPACES FOR AND KNEE RAIL TO PREVENT UNACCEPTABLE PARKING ON THE GREEN AND TO WIDEN THE ROAD. 2. REPLACE HANDRAIL TO LEFT HAND SIDE ENTERING GREENSWAY WITH GREEN METAL LOOP TOP FENCING AND GATE 3. REMOVE BOLLARDS AT BOTTOM RIGHT HAND SIDE TO ALLOW ACCESS FOR GRASS CUTTER 4. REMOVE OLD CONCRETE FENCE POSTS FROM LEFT AND RIGHT PATH AND REPLACE WITH HANDRAIL GOING DOWN THE FULL LENGTH OF THE LEFT HAND SIDE OF THE PATHWAY & REPLACE HANDRAIL ON RIGHT HAND SIDE PATHWAY 5. PAINT BARRIER AT THE TOP OF THE PATH LEADING TO LOWER ABERTWSSYG AND PAINT BOLLARDS AT THE BOTTOM. 6. REPLACE KNEE RAILS AROUND GRASS AREA FAR END OF GREENSWAY SO THAT THEY GO ALL THE WAY AROUND TO PREVENT MOTORBIKES ENTERING 7. RESURFACE PATH WAY TO LOWER ABERTWSSYG ON LEFT HAND SIDE 8. REMOVE SMALLER BOLLARDS AT BOTTOM OF THE PATH LEADING TO THE BACK OF THE HOUSES AND REPLACE IF POSSIBLE AND WITHIN BUDGET Prospect Place Projects 1. BOW TOP FENCING 2. STOCK PROOF FENCING 3. SPRING/RUBBER ON GATE 4. HANDRAILS & PATHWAY ON LEFT 5. EXTEND CAR PARK 6. FORMALISED PARKING BAYS 7. SMPH SIGN/SIGNAGE/WAYFINDER 8. BENCHES REPLACED	1. HIGHWAYS 2. HIGHWAYS 3. HIGHWAYS 4. HIGHWAYS 5. HIGHWAYS 6. HIGHWAYS 7. HIGHWAYS 8. HIGHWAYS	6	£62,650.00	2018 Prospect Place 2020

CONSULTATION SCHEDULE	YEAR	COMMUNITY	NO OF COUNCIL PROPERTIES	ENVIRONMENTAL OFFICER	SHELTERED HOUSING SCHEME	CONSULTATION STATUS COMPLETED / ONGOING / TO BE STARTED	POTENTIAL PROJECTS	PROJECTS	WORK ISSUED - COSTINGS REQUESTED, AWAITING COMMENCEMENT ETC	TO WHOM	NUMBER OF PROJECTS COMPLETED	ESTIMATED EXPENDITURE WITHIN COMMUNITY	ANTICIPATED COMPLETION DATE
2 (Q3)	2018/2019	BARGOED	157	ANNA LEWIS	ST GWLADYS COMPLETED	ONGOING		10	1. RAMPS FOR ACCESS - OFF SITE 2. LINE MARKING FOR PARKING, WALKWAYS & HATCHED AREA 3. TIDY UP AND ASPHALTING TO ENTRANCE OF COMPLEX 4. SIGNAGE 5. DRAINS AND PATHWAYS 6. CLEAN UP - CUT BACK OVERGROWTH & REMOVAL OF TREE 7. PICNIC TABLE 8. BIRD BOXES 9. APPLE TREE 10. GREEN HOUSE, ALLOTMENT AREA, BBQ AREA, PLANTERS - LATER	1. HIGHWAYS 2. HIGHWAYS 3. HIGHWAYS 4. HIGHWAYS 5. HIGHWAYS 6. PARKS 7. PARKS 8. GROUNDWORK 9. TARRAGON 10. LATER	2	£ 60,687.20	2019
2 (Q3)	2018/2019	MAESYCWMMER	112	ANNA LEWIS	Y GLYN COMPLETED	TO BE STARTED	SUBWAY PARKING BAYS MAINTENANCE - WALLS COMMUNITY ORCHARD MEASURES TO STOP OFF ROAD VEHICLES	12	1. REMOVE PLANTING WERE POSSIBLE AROUND THE CENTRE AND OPPOSITE TENANTS HOMES ON GRASSED COMMUNAL AREAS AS THESE HAVE BECOME OVERGROWN AND UNKEMPT. THIS WILL ALLOW THE AREA TO BE EASILY MAINTAINED AND LOOK AESTHETICALLY PLEASING. 2. RENEW BENCHES X3 - ONLY THE BENCHES THERE ALREADY WILL BE REPLACED AND ONLY THE ONES THAT WERE PUT IN BY CCBC - THERE IS AN ADDITIONAL ONE THAT WILL NOT BE REPLACED AS IT WAS PUT IN AS A MEMORIAL BENCH BY A TENANT. NO ADDITIONAL BENCHES TO BE PUT IN 3. ONE OFF LITTER PICK - (TO BE COMPLETED BY GROUNDWORK OR KEEP WALES TIDY) 4. OUTSIDE COMMUNAL TAP NEAR TO LAUNDRY FACILITY 5. ADDITIONAL PARKING SPACES TO BE CREATED BEHIND 3-6 AND RE-FORMALISATION OF THE CURRENT PARKING IN THE SAME AREA TO ALLOW FOR MORE SPACES IF POSSIBLE. IT WAS INITIALLY SUGGESTED FOR ADJACENT TO 1&2 BUT THIS WAS NOT AGREED BY TENANTS AFTER A WALKABOUT AS IT WAS FELT THE SPACES WOULD BE USED BY OTHERS RATHER THAN THOSE LIVING IN Y GLYN 6. TENANTS HAVE REQUESTED A DROPPED KERB NEAR THE COMMUNAL WALKWAY SECTION TO BE ABLE TO ACCESS THE ROAD & SIGNAGE TO SHOW FOR DISABLED ACCESS 7. ADD WAY FINDER SIGNAGE FOR EMERGENCY SERVICES AND VISITORS	1. PARKS 2. PARKS 3. KWT 4. EXTERNALS 5. HIGHWAYS 6. HIGHWAYS 7. DESIGN	5	£ 23,519.00	2018 FOR Y GLYN WORKS
2 (Q4)	2018/2019	BRITANNIA	83	BETH SMITH		TO BE STARTED	BOLLARD ON ROUNDABOUT TO STOP CARS PARKING UP THERE. BUTTERFLY PLANTING, PAINT MUGA	6	HODGES CRESCENT AND SALWAY AVENUE POSTS AND FENCING, WORK TO THE BUTTERFLY ROUNDABOUT, ANGEL LANE RAILINGS	PARKS HRO	2	£ 20,000.00	
2 (Q4)	2018/2019	GELLIGAER / INCL PENYBRYN	350	ANNA LEWIS	WAUNRHIDD COMPLETED	ONGOING		7	1. TREES TO BE REMOVED OR CUT WHERE POSSIBLE - DUE TO SLIP HAZARD AND ALMOST TOUCHING PROPERTIES. 2. REMOVAL OF LARGE PLANTERS 3. PAINT / RENEW BENCHES 4. PATHWAYS TO BENCHES 5. KERB TO BE LOWERED AT THE SIDE OF THE COMMUNAL HALL TO ALLOW FOR DISABLED ACCESS 6. PARKING MARKED OUT CLEARLY OR A WALKWAY TO ALLOW FOR WHEELCHAIRS AND OTHER WALKING AID USERS TO PASS THE CARS TO ENTER THE COMMUNAL HALL 7. SPRAYING OF WEEDS	1. PARKS - DB 2. EXTERNALS 3. PARKS 4. PARKS 5. HIGHWAYS 6. HIGHWAYS 7. PARKS	5	£12,528.26	2018 FOR WAUNRHIDD WORKS
2 (Q4)	2018/2019	FAIRVIEW	31	BETH SMITH		TO BE STARTED		1	ANEURIN CLOSE STEPS	HRO	1	£ 6,000.00	COMPLETE
2 (Q4)	2018/2019	CEFN FFOREST incl Twyn Gardens	389	BETH SMITH	TY BEDWELLY - COMPLETED	TO BE STARTED	WHEATLEY PLACE AND GRAIG GLAS AVENUE and DYLAN AVENUE and TY BEDWELLY, ECO PARK	8	BRYNGOLEU DEAD ZONE, WAUNBORFA ROAD, DYLAN AVENUE LINES ON THE ROAD, TWYN GARDENS PAINTING AND CONCRETING, TY BEDWELLY	Parks	2	£ 58,567.00	
COMPLETE	2018/2019	PENGAM	28	BETH SMITH		COMPLETED	PARKING IN ISLWYN CLOSE, BENCHES, HATCHED OUT AREA, SIGNAGE	3	BOLLARD ON ISLWYN CLOSE PARKING	NCS	1	745,000	
2 (Q4)	2017/2018	BLACKWOOD	307	LYNNE JOHN	PALMER PLACE / GIBBS CLOSE	ONGOING	BLOOMFIELD ROAD REVAMP GREENSPACE AREA CORONATION ROAD - FORMALISATION OF PARKING UPGRADE PLAY EQUIPMENT IN APOLLO RD MORRISON STREET - INCREASE PARKING	4	ALDERMAN CLOSE FENCING	PARKS (COMPLETED)	1	£ 5,364.00	
3 (Q1)	2019/2020	RHYMNEY SOUTH	447	ANNA LEWIS	ST CLARES COMPLETED	COMPLETED	STARTING TO BE PACKAGED	5	1. 7 BENCHES (3 REPLACEMENT AND 1 NEW IN THE INNER COURTYARD AREAS AND 3 REPLACEMENT AT THE FRONT) 2. CLEAN THE MOSS ETC FROM THE CAR PARK AREA 3. CONCRETE THE PATIO AREA WHERE FLOWER BEDS ARE TO ALLOW FOR ACCESS - ALREADY COMPLETE 4. NEW ENTRANCE SIGNAGE 5. CUT BACK OF TEES AT ENTRANCE - WILL NEED FURTHER INVESTIGATION. IN PRINCIPLE DECISION NEEDED.		1	£ 4,685.20	2018
COMPLETE	2017/2018	MAES MABON	148	ANNA LEWIS		COMPLETED		13	1 PATHWAYS ON MAES MABON TO GIVE ACCESS TO PEDESTRIANS 2 HAND RAILS ON STEPS AT MAES MABON & RAMPS - DISABLED ACCESS - DROPPED KERBS, PARKING BAYS REMOVED 3 PATHWAY REPLACED NEAR BUNGALOWS 28-33 YNYS LAS 4 ACCESS AT BACK OF PROPERTIES WHERE TUNNELS HAVE BEEN BLOCKED. 5 DRAINAGE RELATING TO FLOODING OF PROPERTIES NEAR PARK AND ON MAES YR ONEN LLWYN YR EOS AS WELL AS ON PARK/ESTATE ITSELF 6 RAILINGS, TREE AND WALLS ON LLAN Y PARC 7 COMMUNITY ORCHARD 8 MEASURES TO STOP OFF ROAD BIKES NEAR PARK 9 LITTER AND DOG BINS 10 CLEAN UP BY SCHOOLS & PARK BOTH OVERGROWTH AND LITTER 11 STREET SIGNAGE & ENTRANCE SIGNAGE 12 SEATING ON WAY TO VILLAGE 13 MUGA	1. HIGHWAYS 2. HIGHWAYS 3. HIGHWAYS 4. HIGHWAYS 5. HIGHWAYS 6. HIGHWAYS 7. HIGHWAYS 8. HIGHWAYS 9. WASTE MANAGEMENT 10. PARKS 11. PARKS/HIGHWAYS 12. PARKS 13. PARKS	0	£ 401,600.00	
3 (Q1)	2018/2019	PONTYWAUN	76	LYNNE JOHN	CASTLE COURT	TO BE STARTED							
3 (Q1)	2018/2019	NEWBRIDGE	88	LYNNE JOHN	HIGHFIELD HOUSE - COMPLETED	ONGOING	CREATE EXTRA PARKING IN HIGHFIELD HOUSE	1	REPLACEMENT BENCHES X 5	PARKS (COMPLETED)	1	£ 2,240.00	
3 (Q1)	2019/2020	MORRISVILLE (WATTSVILLE)	12	LYNNE JOHN		TO BE STARTED							
3 (Q1)	2019/2020	WESTEND (ABERCARN)	12	LYNNE JOHN		TO BE STARTED							
3 (Q1)	2019/2020	PERSONDY	29	LYNNE JOHN		TO BE STARTED							
3 (Q1)	2019/2020	PENTWYNMAWR	62	LYNNE JOHN	MAESTEG - COMPLETED	COMPLETED	ASSORTED AESTHETIC WORK INCLUDING PLACENAME SIGNAGE INSTALLATION OF BARRIER TO PREVENT OFF RD BIKERS	4	CREATE PATIO AREA AND JET WASH BUILDING	WHQS EXTERNALS			
3 (Q1)	2019/2020	LLANFACH	24	LYNNE JOHN		TO BE STARTED							
COMPLETED	2019/2020	CROESPENMAEN	62	LYNNE JOHN	TY MELIN - COMPLETED	COMPLETED	BENCHES AND RAISED BEDS IN TY MELIN PARKING OUTSIDE TY MELIN	4	SHELLEY CLOSE PARKING BAY BENCHES AND RAISED BEDS IN TY MELIN	NCS (COMPLETED) PARKS	1	£ 7,000.00	

CONSULTATION SCHEDULE	YEAR	COMMUNITY	NO OF COUNCIL PROPERTIES	ENVIRONMENTAL OFFICER	SHELTERED HOUSING SCHEME	CONSULTATION STATUS COMPLETED / ONGOING / TO BE STARTED	POTENTIAL PROJECTS	PROJECTS	WORK ISSUED - COSTINGS REQUESTED, AWAITING COMMENCEMENT ETC	TO WHOM	NUMBER OF PROJECTS COMPLETED	ESTIMATED EXPENDITURE WITHIN COMMUNITY	ANTICIPATED COMPLETION DATE
3 (Q1)	2018/2019	FLEUR DE LYS	46	BETH SMITH		TO BE STARTED		1	GWENT COURT	NCS		£ 5,000.00	
3 (Q1)	2019/2020	MARKHAM - HOLLYBUSH	132	BETH SMITH		TO BE STARTED	ADDITIONAL WORKS IN MOUNTAIN VIEW	3	1 COMMIN CLOSE CUTTING BACK, MOUNTAIN VIEW VARIOUS 2 MONMOUTH WALK PAINTING AND SHRUB AREA REMOVED,	1,2 PARKS AND PARKS 3 NCS	2	£ 10,000.00	
3 (Q1)	2019/2020	UPPER TRELYN (Little Australia)	79	BETH SMITH		TO BE STARTED	brighten up the streets??	2	LINES ON THE CAR PARKS, CUTTING BACK AREAS, CWRT Y WAUN RAILINGS	NCS AND PARKS	2	£ 10,000.00	
COMPLETE	2018/2019	BRITHDIR	8	ANNA LEWIS		COMPLETED		4		1. BENCHES X2 AT FRONT OF FLATS 2. CLEAN UP GROUNDS FRONT	4	£ 4,685.20	
ONGOING	2017/2018	RHYMNEY NORTH (INCL BUTETOWN)	384	ANNA LEWIS		COMPLETED		14	1. RUBBISH AMNESTY 2. LIGHTING AND PARKING FORMALISATION ON GLAN Y NANT 3. REPLACE GATE ON GRASSED AREA OF TY COCH 4. REPLACE BARRIER AND KNEE RAIL ON TY COCH PARK AREA 5. FOOTBALL POSTS ON TY COCH PARK AREA 6. OFF ROAD BIKE MEASURES ON TOP PLATEAU OF RHYMNEY – VARIOUS STREETS AND LOCATIONS 7. TY COCH LANE CLEAN UP 8. WASTE AND DOG WASTE BINS 9. BRYN CARNO – REPLACE BOLLARDS 10. CLEAN UP GARAGE AREA BACK OF PEN Y DRE 11. WILDFLOWER PLANTING 12. KNEE RAIL ON LAND NEAR PREMIER STORES 13. CLEAN UP LANE BEHIND ROYAL PUB 14. DROPPED KERBS – PEN Y DRE	1. WASTE MANAGEMENT 2. HIGHWAYS 3. PARKS 4. PARKS 5. PARKS 6. HIGHWAYS 7. PARKS 8. WASTE MANAGEMENT 9. HIGHWAYS 10. PARKS 11. PARKS 12. HIGHWAYS 13. PARKS 14. HIGHWAYS	3	£ 46,768.39	
ONGOING	2019/2020	ARGOED	30	BETH SMITH		ONGOING	PENYLAN ROAD BACK LANE LIMITED TO WHAT WE COULD DO BUT COULD CREATE SOME BETTER AREAS FOR PARKING IN THE LANE NOT SURE IF THIS WOULD HELP THOUGH AS THE PROBLEM IS ON THE BROW OF THE HILL AREA AND THERE IS NOWHERE TO PUT PARKING ON THE BACK LANE HERE	1					
ONGOING	2019/2020	THOMASVILLE (ENERGLYN)	31	BETH SMITH		ONGOING	INVESTIGATED PARKING BUT CANT DO IT	1					
3 (Q4)	2019/2020	CAERBRAGDY	24	BETH SMITH		TO BE STARTED	NOTHING HERE						
3 (Q4)	2019/2020	TY NANT	29	BETH SMITH		TO BE STARTED	PARKING	1					
ONGOING	2019/2020	RUDRY (incl TRAPWELL)	25	BETH SMITH		ONGOING	PARKING, DROPPED KERBS IN TRAPWELL OPEN UP THE SPACE	2	DROPPED KERB ON EDWARD THOMAS CLOSE	HIGHWAYS	0	£ 5,450.00	WITHIN 2 WEEKS
3 (Q4)	2019/2020	TY ISAF	7	BETH SMITH		TO BE STARTED	CUTTING BACK TREES ON FRONT AREA	1				£ 5,000.00	
2 (Q3)	2018/2019	ABERBARGOED (LOWER)	47	ANNA LEWIS		ONGOING	STARTING TO BE PACKAGED						
2 (Q3)	2018/2019	ABERBARGOED (UPPER)	218	ANNA LEWIS		ONGOING	STARTING TO BE PACKAGED						
2 (Q4)	2018/2019	CASCADE	18	ANNA LEWIS		TO BE STARTED							
2 (Q4)	2018/2019	CEFN HENGOED	165	ANNA LEWIS		TO BE STARTED							
3 (Q1)	2019/2020	YSTRAD MYNACH	48	ANNA LEWIS		TO BE STARTED						£ 4,685.20	
COMPLETE	2017/2018	TREOWEN	11	LYNNE JOHN		COMPLETED			REPLACE BENCHES AND INSTALL SETTLEMENT SIGN ON THE ELLIPSE	PARKS (COMPLETED)	2	£ 5,960.00	
COMPLETE	2017/2018	YNYSDDU / CWMFELINFACH	41	LYNNE JOHN	ALEXANDRA COURT	COMPLETED	ISLWYN CLOSE PARKING / GRAIG VIEW	2	ISLWYN CLOSE PARKING GRAIG VIEW ASB	PROPOSAL REJECTED PARKS (COMPLETE)	1		
COMPLETE	2018/2019	ABERCARN	38	LYNNE JOHN	GWYDDON COURT/THE RANKS - COMPLETED	COMPLETED			THE RANKS TARMAC AND DROPPED KERB/BINSTORE REPLACE BENCHES GWYDDON COURT BIN STORE AND PATIO	NCS AND EXTERNAL TEAM	1		

CONSULTATION SCHEDULE	YEAR	COMMUNITY	NO OF COUNCIL PROPERTIES	ENVIRONMENTAL OFFICER	SHELTERED HOUSING SCHEME	CONSULTATION STATUS COMPLETED / ONGOING / TO BE STARTED	POTENTIAL PROJECTS	PROJECTS	WORK ISSUED - COSTINGS REQUESTED, AWAITING COMMENCEMENT ETC	TO WHOM	NUMBER OF PROJECTS COMPLETED	ESTIMATED EXPENDITURE WITHIN COMMUNITY	ANTICIPATED COMPLETION DATE
COMPLETE	2017/2018	DERI	29	ANNA LEWIS	YSGWYDDGWYN COMPLETED	COMPLETED	IMPROVEMENTS TO THE PARK TREDEGAR TERRACE PATH	14	DERI 1. HAND RAIL AND STEPS AT GLYN DERW 2. RE LAY STEPS AT GLYN DERW AND H LINES BELOW STEPS 3. STEPS LEADING TO PARK 4. BULB PLANTING ON BANKING AT GLYN DERW 5. PARKING ON GLYN DERW 6. BENCH - NEAR BUS STOP - INTERPRETATION BENCH IF POSSIBLE 7. KNEE RAILS ON GLYN DERW YSGWYDDGWYN 1. PARKING SIGNAGE (RESIDENTS ONLY), REQUESTED LINES FOR BAYS 2. PAINT STEPS (WHITE LINES) 3. OUTSIDE LIGHTS NOT WORKING (ATTACHED TO BUILDINGS) 4. PATHS CLEARED OF MOSS AND LEAVES/GRASS 5. TREES CUT BACK AND REMOVED WHERE POSSIBLE 6. BENCHES AND PICNIC TABLES RENEWED/PAINTED 7. ADDITIONAL TREE WORKS - POLLARDING	DERI 1. HIGHWAYS 2. HIGHWAYS 3. HIGHWAYS 4. PARKS 5. HIGHWAYS 6. PARKS 7. HIGHWAYS YSGWYDDGWYN 1. HIGHWAYS 2. HIGHWAYS 3. EXTERNALS 4. PARKS 5. PARKS 6. PARKS 7. PARKS	7	£ 66,900.00	2018
COMPLETE	2017/2018	PENYRHEOL	492	BETH SMITH	PLEASANT PLACE - COMPLETED	COMPLETED		14	1 PAINTING RAILINGS ON BRYN HEULOG 2 WALL REPAIRS ON HEOL FAWR 3 CAR PARKING ON PENYBRYN, GELLIDEG 4 SKATE PARK 5 ADDITIONAL EQUIPMENT IN THE PARK 6 OUTDOOR GYM 7 PLEASANT PLACE, SIGNAGE AND DROPPED KERBS AND BENCH 8 TRIP RAILINGS 9 TIDY UP THE WALL ON HEOL ANEURIN 10 PARKING ON HEOL ANEURIN 11 BULB PLANTING WITH THE COMMUNITY 12 PENTWYN AND PEN Y Y BRYN 13 BINS ON THE TRIP 14 BRYN GLAS RAILING	4,5,6,11 PARKS NCS AND EPG	3	£ 248,641.32	2018
COMPLETE	2017/2018	CHURCHILL PARK	178	BETH SMITH	GLYNDERW - COMPLETED	COMPLETED		6	1 ROUNDABOUTS, 2 PLANTING THE PLANTERS ON LEWIS DRIVE 3 SEVERAL BARRIERS 4 TAKING DOWN A WILLOW TREE 5 PUTTING ANTI VANDAL PAINT ON 2 ROOFS, 6 DYLAN DRIVE EXTRA PARKING	1, 5 and 6 NCS, 2,3,4 PARKS	2	£ 90,000.00	2018
COMPLETE	2017/2018	NELSON	80	ANNA LEWIS	HEOL ISLWYN TO BE STARTED	COMPLETED		7	1. Paint skate park - to be match funded by Community Council 2. Sensory garden & Planters for children at Community Centre 3. Clean up ambulance area 4. Bulb planting opposite library 5. Gate on side of community centre 6. Waste/dog waste bins near school lanes 7. Bench renewed on Bryncelyn			£ 6,570.00	
COMPLETE	2017/2018	PWLLYPANT	38	BETH SMITH		COMPLETED		3	1 RAILINGS, 2 FENCING, AND WALL REPAIR 3 BOE	1 NCS AND 2 AND 3 HRO	3	£ 21,000.00	COMPLETE
COMPLETE	2017/2018	BRYNCENYDD (INCL MORGAN JONES PARK)	32	BETH SMITH		COMPLETED		2	PLAS PHILLIPS, BENCH AND BOLLARD	PARKS	1	£ 3,000.00	
COMPLETE	2017/2018	WAUNFACH	17	BETH SMITH		COMPLETED		2	BENCHES AND DEB SMYTHE PAID FOR THE PARKING	PARKS	2	£ 2,440.00	COMPLETE
COMPLETE	2017/2018	SENGHENYDD	118	BETH SMITH		COMPLETED		3	1 PLAS CWM PARC VARIOUS 2. PATHWAYS BETWEEN PLAS CWM PARC AND THE MAIN ROAD, LITTER PICK WITH THE COMMUNITY 3. TAN Y BRYN WALL REPAIRS	VARIOUS FOR COSTINGS	0	£ 52,000.00	
COMPLETE	2017/2018	ABERTRIDWR	134	BETH SMITH		COMPLETED		6	1 ABERTRIDWR PARK 2 ILAN ROAD CLEARANCE OF PATHS AND WALL REPAIR 3 GRANG VY FEDW AREA TO BE RETARMACED AND CLEARED 4 LITTER PICKS WITH THE COMMUNITY DROPPED KERB 5 SIGNAGE FOR ILAN ROAD FLATS 6 DROPPED KERB		2	£ 60,000.00	
COMPLETE	2017/2018	TRECENYDD	201	BETH SMITH		COMPLETED		8	1 BIN STORE AREAS ON THE GRANGE AND THIRD AVENUE 2 GENERAL TIDY UP 3 ADDITIONAL EQUIPMENT IN THE PARK 4 TURNING AN OVERGROWN AREA ON FIRST AVENUE INTO GRASS 5 BENCHES ON GRANGE CLOSE 6 OVERGROWN AREA ON GRANGE CLOSE 7 CAR PARK ON WEST AVENUE RELAYED 8 HANDRAILS ON THE 2 SETS OF STEPS BY THIRD AVENUE AND TEGFAN	2,3,4,5,6 PARKS, 7 AND 8 NCS AND 1 HRO	2	£ 90,000.00	
COMPLETE	2018/2019	NANTDDU	52	BETH SMITH		COMPLETED	1 DROPPED KERB FENCING, WHITE LINES, SIGNAGE 3. PLANTING, REBUILD PLANTERS, AND PAVING, FENCING	3	1 DROPPED KERB, complete 2. FENCING, WHITE LINES IN CAR PARK, RESIDENTS ONLY PARKING SIGNS, 3. PLANTING, FENCING TO STOP DOG FOULING	VARIOUS	1	£ 34,084.00	SOFT AND HARD LANDSCAPING 2018
COMPLETE	2019/2020	TIRPHIL	39	ANNA LEWIS		COMPLETED		5			0	£ 1,900.00	2018
ONGOING	2017/2018	GILFACH PARK ESTATE TOTAL	388	ANNA LEWIS	OAKLANDS COMPLETED	COMPLETED		21	1. MEASURES TO PREVENT OFF ROAD BIKES ON TOP PLATEAU AND OAK PLACE 2. REPAIR/ REMOVE WALLS THROUGHOUT THE ESTATE 3. REMOVE STEPPED PARKING BAYS 4. RUBBISH AMNESTY 5. LITTER PICK 6. COMMUNITY ORCHARD 7. WASTE AND DOG WASTE BINS 8. SETTLEMENT SIGN 9. HIGH KERBS ON ROUNDABOUT NEAR COMMUNITY CENTRE TO STOP VEHICLES MOUNTING ROUNDABOUT 10. BULB PLANTING 11. FOOTPATH NEAR SHOP 12. IMPROVEMENTS TO THE PARK 13. CUT BACK ON ESTATE-INCLUDING UNDERPASSES TREES ON BRYNTEG, PARK VIEW, 14. "BOWLS" AREA - CLEANED UP AND CUT BACK AND FENCING MEASURES TO STOP FLYTIPPING ON PARK VIEW. 1. SPEED RAMP NEAR ENTRANCE / OPPOSITE FIRST PARKING BAYS 2. SIGNAGE FOR TURNING CIRCLE REGARDING USE FOR EMERGENCY SERVICE AND ENSURING OTHER SIGNAGE IS ADEQUATE AND PRACTICALLY LOCATED FOR RESIDENTS ONLY PARKING. 3. PLANTING, WILDFLOWERS, SHRUBS, BULBS 4. CUTTING BACK OF OVERGROWTH AND REMOVAL OF WEEDS & BOUNDARY TREES 5. BENCHES RENEWED X1 AND X2 REPAINTED	1. HIGHWAYS 2. HIGHWAYS 3. HIGHWAYS 4. WASTE MANAGEMENT 5. KWT 6. PARKS 7. WASTE MANAGEMENT 8. PARKS 9. HIGHWAYS 10. PARKS 11. HIGHWAYS 12. PARKS 13. PARKS 14. PARKS 1. HIGHWAYS 2. HIGHWAYS 3. PARKS 4. PARKS 5. PARKS 6. EXTERNALS 7. EXTERNALS	3	£ 554,033.21	
2 (Q4)	2018/2019	PENPEDAIRHEOL	8	ANNA LEWIS		TO BE STARTED							
COMPLETE	2017/2018	TIRYBERTH	44	ANNA LEWIS		COMPLETED		3	1. REMOVAL OF PLANTERS 2. REPLACEMENT OF BENCHES 3. PLANTING		0		
ONGOING	2017/2018	CROSSKEYS	149	LYNNE JOHN	WAUNFAWR HOUSE TREDEGAR COURT	ONGOING	RISCA ROAD FLATS PARKING - ENHANCEMENT OF WAUNFAWR GREEN + BENCHES/VILLAGE GREEN	2	RISCA ROAD PARKING	EPG (AWAITING CONSENT)	0		
COMPLETE	2017/2018	HIGH MEADOW	42	LYNNE JOHN		COMPLETED	POCKET PARK AT THE ENTRANCE / RENOVATION OF THE STEPS	1	DESIGN PROPOSALS FOR WELCOME FEATURE AT ENTRANCE	LANDSCAPE ARCHITECT	0		

CONSULTATION SCHEDULE	YEAR	COMMUNITY	NO OF COUNCIL PROPERTIES	ENVIRONMENTAL OFFICER	SHELTERED HOUSING SCHEME	CONSULTATION STATUS COMPLETED / ONGOING / TO BE STARTED	POTENTIAL PROJECTS	PROJECTS	WORK ISSUED - COSTINGS REQUESTED, AWAITING COMMENCEMENT ETC	TO WHOM	NUMBER OF PROJECTS COMPLETED	ESTIMATED EXPENDITURE WITHIN COMMUNITY	ANTICIPATED COMPLETION DATE
COMPLETE	2017/2018	PANTSIDE (Upper & Lower)	300	LYNNE JOHN	ST PETERS CLOSE - COMPLETED	COMPLETED	WELCOME FEATURE UPGRADE OF PLAY PROVISION AT WILLOW COURT CENTRAL AVE LOWER PARKING CENTRAL AVE MID PARKING SHOPS AREA UPGRADE END OF CLAREMONT AVE REVAMP LAND TO THE REAR OF SHOPS - TREE PLANTING FENCE INSTALLATION AT THE END OF CARLYON INCREASE PARKING IN QUEENS RD AND SUNNYCREST	10	WOODLAND PARK ENHANCEMENT UPGRADE OF PLAY PROVISION CENTRAL AVE (MID) PARKING CENTRAL AVE (LOWER) PARKING CLAREMONT AVE BENCHES AND FENCING AT SHOPS	PARKS - COMPLETE AWAITING APPROVAL NCS (COMPLETE APART FROM BENCH) NCS PARKS FOR COSTS PARKS (COMPLETE)	3	£ 102,759.00	
COMPLETED	2017/2018	TY SIGN	460	LYNNE JOHN	HAFOD Y BRYN	COMPLETED	HOLLY ROAD WINDOW BOXES. BIN STORE (PASSED TO HOUSING TO PROGRESS) HOLLY RD COMMUNITY GARDEN ENHANCEMENT OF GREEN PLATEAU BY MUGA / WOODLAND WALK ON HOLLY RD PARKING ON ELM DRIVE ENHANCEMENT OF THE SHOPS AREA	6	RISCA SKATE PARK FORSYTHIA CLOSE BIN STORE HOLLY RD WINDOW BOXES	PARKS - WITH CONTRACTOR NCS - COMPLETED PARKS / MARK PEARCE	1	£ 46,714.00	
ONGOING	2018/2019	CWMCARN	104	LYNNE JOHN		TO BE STARTED	HARD LANDSCAPE TO ALLEVIATE ASB AT THE STEPS / PROVISION OF MORE PLAY EQUIPMENT?	2			0		

CONSULTATION SCHEDULE	YEAR	COMMUNITY	NO OF COUNCIL PROPERTIES	ENVIRONMENTAL OFFICER	SHELTERED HOUSING SCHEME	CONSULTATION STATUS COMPLETED / ONGOING / TO BE STARTED	POTENTIAL PROJECTS	PROJECTS	WORK ISSUED - COSTINGS REQUESTED, AWAITING COMMENCEMENT ETC	TO WHOM	NUMBER OF PROJECTS COMPLETED	ESTIMATED EXPENDITURE WITHIN COMMUNITY	ANTICIPATED COMPLETION DATE
COMPLETED	2018/2019	TRINANT	242	LYNNE JOHN	HOREB COURT - COMPLETED	COMPLETED	REVAMP OF TRINANT SQUARE UPGRADE OF PLAY PROVISION - HOREB COURT PATHWAYS, BENCHES AND PLANTERS/ CHAIN LINK FENCING REPLACEMENT VILLAGE GREEN TOP OF PENTWYN TCE ST PETERS KERB INCREASE FENCING TO THE REAR OF ST PETERS COMM LOUNGE OSBOURNE RD - REMOVE STEPPED PARKING BAYS	9	TRINANT SQUARE REVAMP UPGRADE OF PLAY PROVISION HOREB COURT - BENCHES, PLANTERS REPLACE FENCING ALONG ROW VILLAGE GREEN ENHANCEMENT PRINCESS CRESCENT - REMOVE BOLLARDS ST PETERS KERBS FENCING TO THE REAR OF COMM GARDEN	NCS - COMPLETED APART FROM KNEE RAILS AND LINE MARKING PASSED TO CAPITA FOR FEASIBILITY AWAITING CONFIRMATION OF CONTINUED MAINTENANCE PARKS COMPLETE - ISH PARKS (COMPLETE) FURTHER INVESTIGATION REQUIRED PARKS (COMPLETE) PARKS NCS (COMPLETE) WHQS EXTERNALS - WHO	5	£ 34,670.00	
ONGOING	2017/2018	LLANBRADACH	76	BETH SMITH		COMPLETED		2	1. FENCING AND AREA CLEARANCE 2. HAVE BEEN LOOKING AT THE PARKING ON PLAS CAE LLWYD AS WELL	PARKS	0	£ 5,000.00	01/10/2018
ONGOING	2018/2019	BEDWAS	254	BETH SMITH	THE WILLOWS - COMPLETED GREENACRES	ONGOING	PARKING	5	CHERRY TREE CLOSE	PARKS complete	1	£ 350,000.00	PARKING 2019 GREENACRES 2020
ONGOING	2018/2019	GRAIG YR RHACCA	389	BETH SMITH		ONGOING	SKATE PARK, PLAY GROUND, GENERAL TIDY UP, MORE BINS, PLANTING	9	RAILINGS AND WALL S, PLANTING IN VARIOUS LOCATIONS	NCS COMPLETED RAILINGS AND WALLS. PARKS HAVE THE PLANTING	3	£ 300,000.00	2020
ONGOING	ONGOING	LANSBURY PARK AHO*	520	BETH SMITH		ONGOING	PARK, PARKING, ROAD WIDENINGS, GREEN INFRASTRUCTURE IDEAS ETC.	20	ACCESS PROJECT TREVELYAN, GARAGES ANTI VANDAL PAINT			£ 500,000.00	
TO START		CLAUDE ROAD	70	BETH SMITH		ONGOING	WALLS, GENERAL TIDY UP	2				£ 50,000.00	

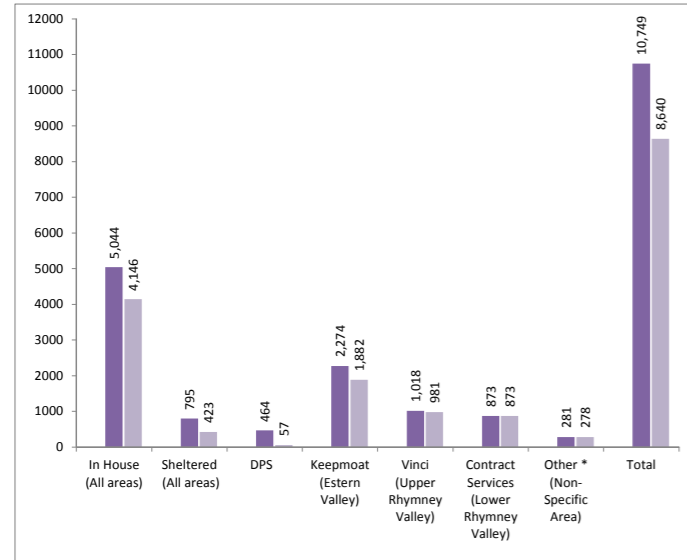
WHQS - STRATEGIC SCORECARD - LEVELS OF COMPLIANCE

(Standards Met - by Number of Properties)

Reporting Period: **02/11/2018**

*INTERNAL Works Programme (Stock v Compliance)

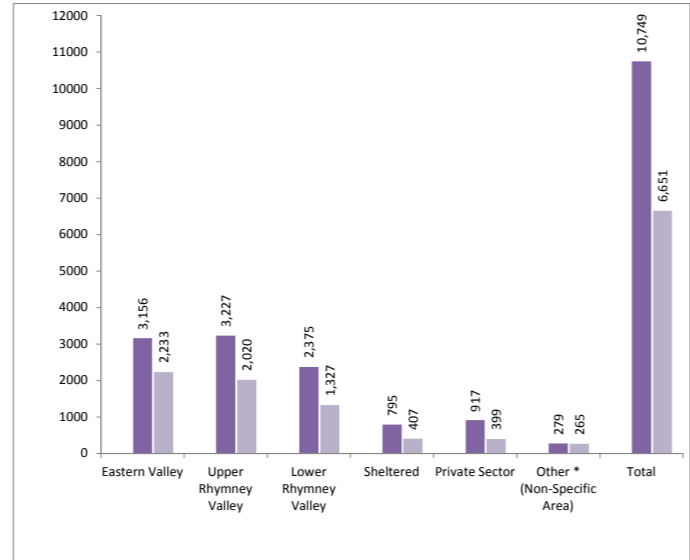
Internal Target 31/3/19	85.00%
Internal Components (% of stock)	80.38%



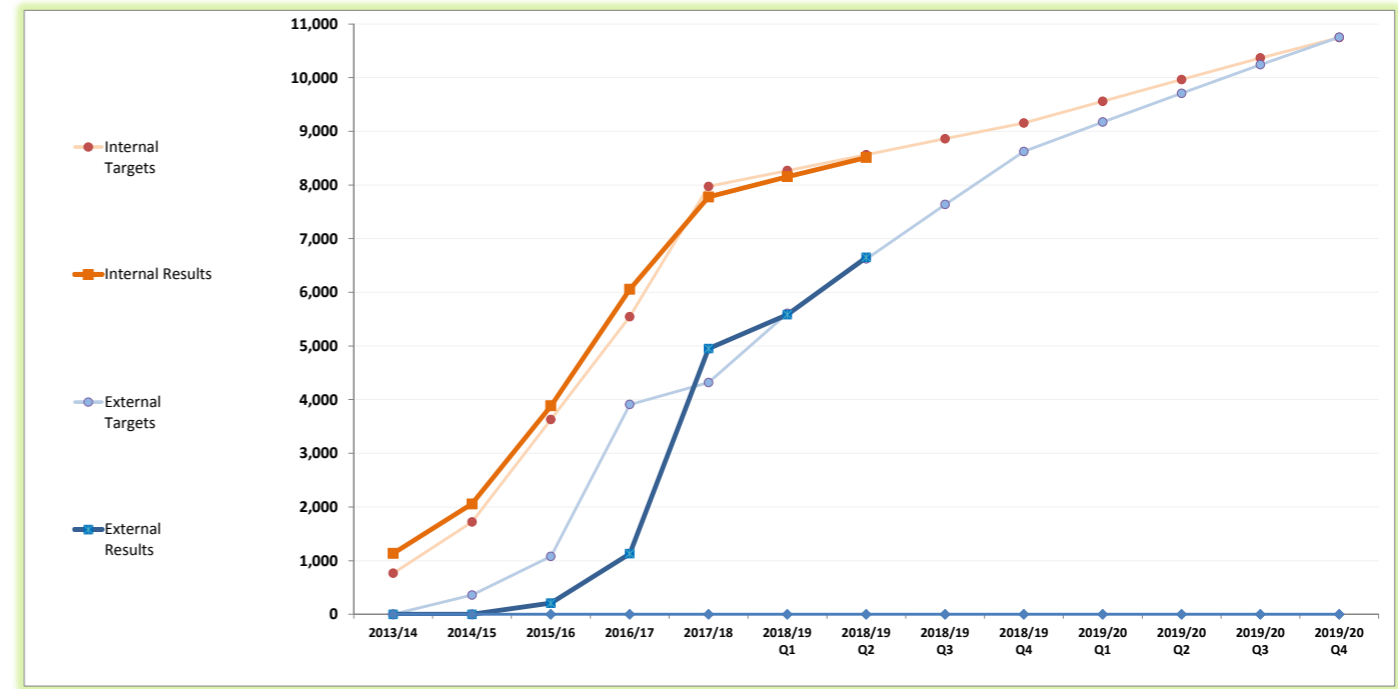
Reporting Period: **26/10/2018**

~ EXTERNAL Works Programme (Stock v Compliance)

External Target 31/3/19	80.00%
External Components (% of stock)	61.87%



INTERNAL & EXTERNAL - Programme Profile (Targets & Results Achieved)



Projected Compliance Date for Internal works - **15th May 2020**

Projected Compliance Date for External works - **10th April 2020**

Tenant Satisfaction Internal Works

Return Rate	40%
	88.0%
Neither Satisfied nor Dissatisfied	5.0%
Dissatisfied	7.0%

Tenant Satisfaction External Works

Return Rate	28%
	71.0%
Neither Satisfied nor Dissatisfied	7.0%
Dissatisfied	22.0%

Financial Programme	12/13	13/14	14/15	15/16	16/17	17/18	18/19 Projected	19/20 Projected	2020 Projected
Budget (£,000's)	19,100	48,320	77,990	107,660	136,880	166,100	195,320	220,000	
Actual Spend	19,057	33,707	49,051	77,683	109,061	152,165	207,968	254,938	
Balance	43	14,613	28,939	29,977	27,819	13,935	(12,648)	(34,938)	

The above finance table details accumulative budget allocations and spend profiles to date, which are subject to annual review and re-profiling.

TARGET PERFORMANCE

INTERNALS	WEEKLY TARGET	WEEKLY RESULT	TARGET ACHIEVED	EXTERNALS	WEEKLY TARGET	WEEKLY RESULT	TARGET ACHIEVED
In House	13.43	12.61		Eastern Valley	21.07	15.56	
Sheltered	3.55	3.13		Upper Rhymney	18.89	16.28	
DPS	1.33	0.45		Lower Rhymney	17.81	14.47	
Keepmoat	6.88	8.26		Sheltered	6.27	6.23	
Vinci	1.91	3.35		Private Sector	8.94	4.05	
Contract Serv	0.03	0.00		Leaseholders	4.87	2.78	
OVERALL	27.13	27.80		Non Trad	0.17	0.08	
				To be allocated	0.12	0.00	
	Target achieved or within 10% tolerance			OVERALL	78	59.45	
	Target not achieved						

COMMENTS/ACTION POINTS

- ~Loss of Contractor Services and poor performance & imminent loss of Vinci terminating the contract early
- ~Newly implemented DPS system utilising local contractors to pick up the work intended for Contractor Services and Vinci and external works
- ~Separate teams are being set up within HRO to pick up isolated properties with access issues, enabling the WHQS team to focus on delivering the programme without affecting performance
- ~An additional in-house team is being established to increase performance on the sheltered contracts
- ~Work programmed for Keepmoat will reduce significantly in 2019/20 therefore options being considered to allocate additional work to assist with performance
- ~Surveys for both internal and external works are anticipated to be completed by Dec 2018., and data gathered to date has not identified any major problems which may have a detrimental impact on performance

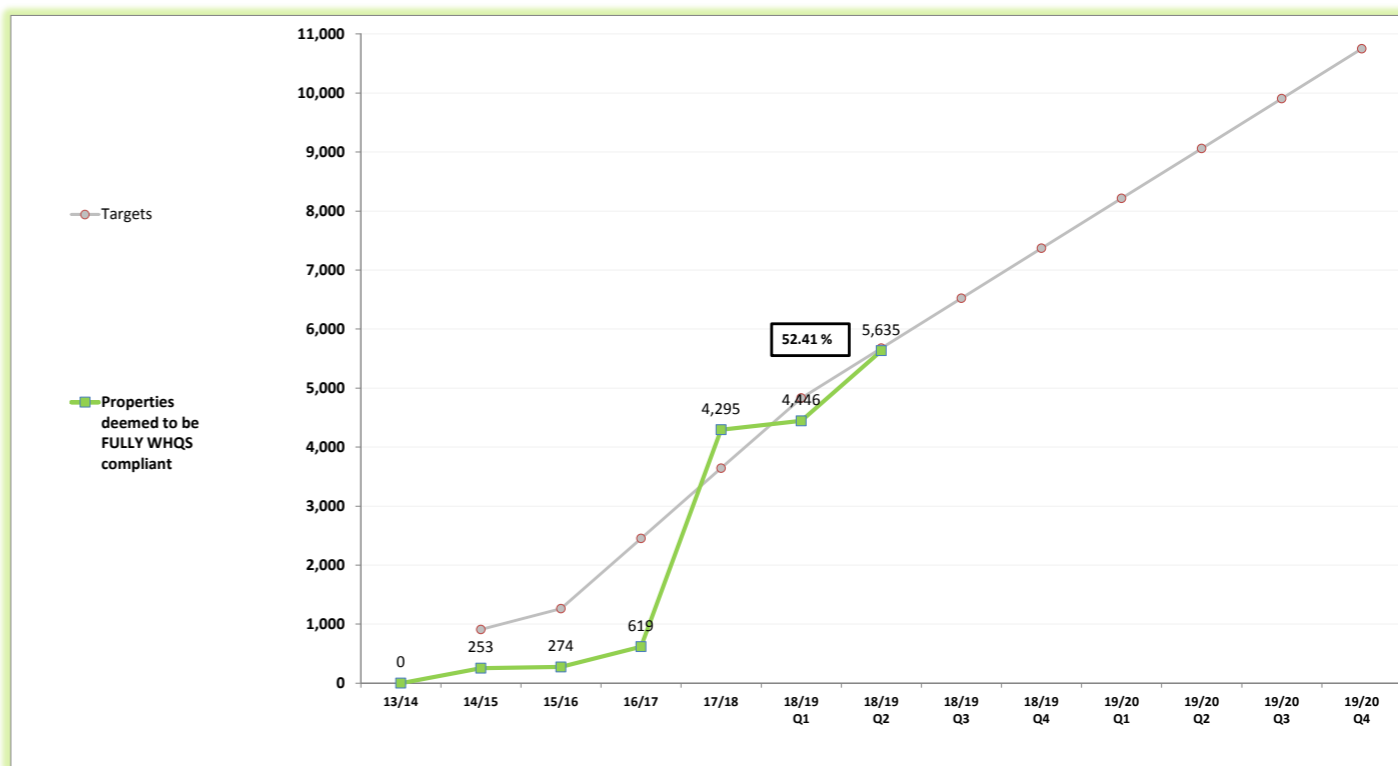
The charts above, have been based on properties surveyed, improvement works undertaken, post-works inspections and portfolio updates, focusing on the following WHQS components:

Internal Works : 4 main elements - Kitchens, Bathrooms, Heating & Electrics.

External Works : 10 main elements - Boundary walls, Doors, Drainage works, Fences/Railings/Gates, Curtilage works, Paths/Drives, Roofs, Stores/Sheds/Outbuildings, Windows & property skin

Other specialist works/improvements are also undertaken in conjunction with the WHQS Programme, such as Adaptations to meet the specific needs of the tenants

WHQS - Properties fully compliant (total stock)



Appendix 5

Internal Forecast Data

Current Compliance			8640	
Compliance since April 20	862 Properties for	31 weeks	27.81	
2018 - 2019 remaining	19 weeks @	27.81 properties per week	528.32	19
2019 - 2020 remaining	50 weeks @	27.81 properties per week	1390.32	50
Total projected compliance on current stock			10558.65	
Stock Number			10749	
Projected over run			190.35	
	190.35 divided by	27.81 properties per week	7	Weeks Over
Full compliance projected to be achieved by		15th May 2020		

Appendix 6

External Forecast Data (Without Leaseholders)

Current Compliance	6650.62
Compliance since April 2018 = 1700.17 properties for 30 weeks	56.67
2018 - 2019 remaining 20 weeks @ 56.67 properties per week	1133.45
2019 - 2020 remaining 50 weeks @ 56.67 properties per week	2833.61
Total projected compliance on current stock	10617.68
Stock Number	10749
Projected over run	131.32
131.32 / 56.67 properties per week	2 Weeks Over
Full compliance projected to be achieved by	10th April 2020

External Forecast Data (With Leaseholders)

Current Compliance	6798.55
Compliance since April 2018 = 1783.55 properties for 30 weeks	59.45
2018 - 2019 remaining 20 weeks @ 59.45 properties per week	1189.03
2019 - 2020 remaining 50 weeks @ 59.45 properties per week	2972.58
Total projected compliance on current stock	10960.17
Stock Number	11161
Projected over run	200.83
200.83 / 59.45 properties per week	3 Weeks Over
Full compliance projected to be achieved by	17th April 2020