



CAERPHILLY HOMES TASK GROUP – 16TH FEBRUARY 2017

SUBJECT: RE-PROFILING OF WHQS PROGRAMME AND HRA CAPITAL PROGRAMME 2017/2018

REPORT BY: CORPORATE DIRECTOR - COMMUNITIES

1. PURPOSE OF REPORT

- 1.1 To advise on changes to the WHQS Programme and set out the HRA Capital Programme budget for 2017/18. The report is seeking the views of the CHTG prior to its presentation to Policy and Resource Scrutiny Committee review and Cabinet approval.

2. SUMMARY

- 2.1 There has continued to be progress and slippage with the WHQS delivery programme during 2016/17. As such it has been necessary to review and update the current delivery programme. The report sets out the proposed changes. The majority of the internal work changes have resulted in work being brought forward in the programme. In regard to the external works programme the majority of the changes have resulted in works being moved to future years.
- 2.2 The sheltered scheme approach has now altered with the works being delivered by the in-house teams. This work has now been built into the forward works programme.
- 2.3 The HRA Capital Programme budget allocates the necessary resources based on the Savills cost plan. Work is underway to amend this approach so that in future it will be based on actual costs being achieved for works undertaken which provides a more realistic projection in relation to the proposed budget expenditure. These figures will be continually reviewed and assessed to provide the most accurate forecast possible for budget planning.

3. LINKS TO STRATEGY

- 3.1 The delivery of the WHQS programme is coterminous with the aims of the Wellbeing of Future Generations (Wales) Act 2015 which requires public bodies to work towards a shared vision comprising 7 goals and adopt the 5 "Ways of Working". The goals and the 5 Ways of Working will underpin the delivery of the programme and include planning and acting for the long term, integration, involvement, collaboration and prevention. The WHQS investment in Council homes to transform lives and communities is a Well Being Objective.
- 3.2 The Welsh Housing Quality Standard is intended to ensure that all local authority and housing association homes are improved and maintained to achieve specified standards. It is a Welsh Government requirement that the WHQS is achieved by 2020.
- 3.3 The Single Integrated Plan 2013-2017 has a priority to "improve standards of housing and communities, giving appropriate access to services across the County Borough".

3.4 The Council's Local Housing Strategy "People, Property, and Places" has the following aims:

"To provide good quality, well managed houses in communities where people want to live, and offer people housing choices which meet their needs and aspirations."

4. THE REPORT

- 4.1 In September 2012 an investment strategy was approved by the Caerphilly Homes Task Group/Cabinet Sub Committee which outlined how the WHQS Programme would be implemented on a community based approach over the period to 2019/20. The work is split between the in house work force and contractors and, with the exception of sheltered housing, there are separate sequences for internal and external works.
- 4.2 As a result of various setbacks which caused major slippage to the programme the investment strategy was reviewed and a revised programme was approved in February 2015. This formed the basis for the 2016/17 Capital Programme and 2016/17 works programme.
- 4.3 During the course of the programme there will inevitably be issues that will impact on its delivery given the volumes of properties and works involved. There are occasions where tenants are unable to proceed with the works due to a variety of reasons e.g. ill health, personal circumstances or simply they may not want the disruption that some of these works can cause. There have also been some issues in relation to contractor performance where outputs have not achieved the expected levels as well as encountering unforeseen additional work. These factors can all give rise to delays with the programme and subsequent slippage.
- 4.4 It is envisaged that the WHQS delivery programme will be reviewed and amended annually to take into account any slippage that occurs. The re-profiling of the programme will result in changes to the community sequences. A number of areas will benefit as they will be pulled forward in the programme whereas some will slip back. The end date of March 2020 remains unchanged.
- 4.5 The internal works are currently on programme with some minor slippage. There are currently no major concerns with the delivery of the internal works programme with current projections anticipating completion prior to 2020 with the work profile projection a significant reduction in the number of completions required for the last year.
- 4.6 The external works programme has been subject to major implementation delays over previous years. There are currently contracts in place for the East area (Small Lots) and the Upper Rhymney Valley (Framework arrangement). Unfortunately progress during 2016/17 has not been as good as expected due to a variety of factors such as contractors ceasing to trade, contractors withdrawing from contracts or not pricing available tenders.
- 4.7 There is still no main contract in place for external works in the Lower Rhymney Valley (LRV). It is intended to have a suitable contract in place ready to start issuing works as of April 2017. Some work has however commenced via ad-hoc tender arrangements and grant funded schemes such as Arbed, ECO.
- 4.8 Given the various issues and delays that have occurred over previous years, options for contingency arrangements are currently being progressed. It is envisaged that these contingency arrangements will be in place to utilise during 2017/18.
- 4.9 Works are continuing to the blocks of flats in the LRV through the Private Sector Housing Team. There has been some good progress with these works during 2016/17. It is proposed that Private Sector Housing expand their involvement to managing all the leaseholder properties throughout the borough to ensure the statutory leaseholder consultation processes do not hold up progress with the general programme contracts.

- 4.10 The previous re-profiling report identified that the sheltered housing schemes were proposed to be procured via a Managed Service provider. This has subsequently changed as reported to the Caerphilly Homes Task Group on 7 September 2016. These works are now being delivered wholly in-house. Good progress has been made with the surveying and works are programmed to commence in April 2017. Meetings have also been held or are planned at each of the schemes in the 2017/18 sheltered housing programme to advise tenants on the timing and likely extent of works and the process that will be followed.
- 4.11 Taking account of various factors impacting on the programme a revised profile is shown in the table below. Note that this includes the Sheltered schemes. The in-house DLO will be delivering both the internal and external works as a whole property approach for the sheltered schemes similar to that which they employed for the Rowan Place contract.
- 4.12 The programme profile assumes that the number of properties for either internal or external works will be delivered in the year shown and provides the basis for planning. However the reality is that this will never be the case on the ground and adjustments will inevitably arise between the years for a variety of reasons. An overriding concern is to limit the amount of slippage as the scope to catch up in the last year is limited. Slippage from previous years has been 'built in' to the forward work programme below:-

Revised Property Profile

Year	Internal Work	External Work
2016/17	1845	1221
2017/18	2618	4675
2018/19	1685	2579
2019/20	603	2001

- 4.13 The average rate of weekly completions for internal works has improved from around 30 properties per week during 2015/16 to approximately 44 properties during 2016/17 (up to and including week 36). This is currently just below the annual target of 47 per week. Officers are working closely with the contractors and in-house teams to maintain these high levels of productivity and further improve where possible without impacting on quality. There can therefore be some confidence that the internal works can be completed by March 2020.
- 4.14 For external works the required average weekly rate of completions is 24 for 2016/17. Currently the programme is falling short with only 18 contracts including 847 properties completed to date. A further 229 properties have had external wall insulation works undertaken. It needs to be noted that there are currently works ongoing to around 1000 properties with further contracts being progressed to both award and tender stages. Note that external completions will be measured on the basis of contracts rather than individual properties due to the nature of the works and how they are organised. The figure provided in the revised property profile above for 2016/17 is therefore estimated with slippage built into future years.
- 4.15 The revised property profile will result in various amendments to the sequence of community areas. The new proposed sequence is detailed in Appendix 1 including the profiled investment. For internal works the alterations are not significant and where changes are proposed these will generally result in works being undertaken earlier in the programme. For external works the impact of slippage is more apparent with the majority of changes resulting in community areas being pushed back. The major impact is on the Lower Rhymney Valley due to the need to implement a new contract arrangement. The sheltered housing programme is provided in Appendix 2 for information.

- 4.16 The expenditure estimates in previous years have been derived from the Savills cost plan so have to be treated with some caution as experience has shown significant variances with actual costs. The estimates shown in Appendix 1 are still based on Savills costs, however, analysis is currently being undertaken utilising average outturn costs from one of the area contractors. This is being further refined for the other two contractors undertaking the internal works. There will continue to be regular reviews of the cost plan based on trend data from valuations and tender prices. The external estimates are also still based on Savills estimates. At present there have been insufficient final account data to establish baseline actual costs that could be used to undertake financial projections. The latest assessment suggests that the programme currently remains within the limits of affordability set by the HRA business plan.
- 4.17 The HRA capital programme 2017/18 is shown in Appendix 3. As well as the programme renewals provision is included for adaptations undertaken on a response basis, major repairs to voids prior to re-letting incorporating WHQS works, and the continuation of the improvement programme to the HRA garages.
- 4.18 Energy efficiency measures continue to be explored and implemented where possible. Works are currently ongoing in Lansbury Park. These works will continue into 2017/18. There are indications that further funding assistance may become available during 2017/18. This will be monitored and should suitable funding opportunities be identified applications for access to these funds will be made.
- 4.19 Due to the ongoing variances to the budget a contingency sum has been included. Given the size of the programme and the unknown work content this contingency sum is a best assessment based on the knowledge to date.

5. WELLBEING OF FUTURE GENERATIONS

- 5.1 The delivery of the WHQS improvement programme is coterminous with the aims of the wellbeing of Future Generations (Wales) act 2015, in particular:-
- **Long Term:** the report includes the continued investment to achieve WHQS by 2020. This investment provides long term improvements to the property, community and to the tenants well being.
 - **Integration:** The programme looks to integrate property and environmental improvements that will benefit and transform lives and communities throughout the borough. It further brings together a variety of stakeholders to deliver long term sustainable benefits for lives and communities.
 - **Involvement:** Tenants and local residents are being consulted on the proposed property improvements, environmental works along with various initiatives that are part of the WHQS programme delivery.
 - **Collaboration:** The programme delivery is focussed on internal collaboration, partnerships with suppliers and contractors, joint working with the community and various groups. The delivery of community benefits and tenant engagement by all involved with the WHQS programme is a key focus and is clearly demonstrable within its delivery.
 - **Prevention:** The works to improve lives and communities will help tackle local unemployment. It will further improve the look and feel of the environment and help prevent anti social behaviour.

6. EQUALITIES IMPLICATIONS

- 6.1 An EqIA screening has been completed in accordance with the Council's Equalities Consultation and Monitoring Guidance and no potential for unlawful discrimination and for lower level or minor negative impact have been identified, therefore a full EqIA has not been carried out.
- 6.2 The implementation of the WHQS Programme will ensure compliance where appropriate with current Building Regulations and Equality Act requirements. The Council's procurement processes include equalities requirements and compliance by contractors undertaking WHQS work.

7. FINANCIAL IMPLICATIONS

- 7.1 The budget estimate for the overall programme for 2017/18 is £52.3m. The budget estimate for the programme renewals is £41m which is currently based on the Savills cost plan for external works and internal works. Some initial work has been completed on assessing the actual outturn costs against Savills budget estimates and including an adjustment based on properties that are "previously achieved". This work is being further developed and will be included in the reassessment of the budget cost plan in the coming months.
- 7.2 Based on the budget estimate the works programme for 2017/18 will require an average expenditure for the direct works programme of approximately £790k per week.
- 7.3 There are indications of possible cost escalation based on the amount of properties experiencing damp that are being identified. Further detailed investigations are ongoing at a number of locations to identify the possible solutions and likely costs involved.
- 7.4 There are indications that there may be grant funding opportunities available from Welsh Government (WG) in relation the external wall insulation (EWI) works in 2017/18. If this funding is available, depending on the criteria set, it may assist in addressing some of the fuel poverty issues that are apparent within the authority.
- 7.5 ECO grant funding is already being utilised at Lansbury Park in relation to EWI works, where Eon have recently commenced work. This grant assisted work has now received WG approval to be extended into 2017/18. Officers are considering options to maximise this funding and ensure continuity of works on site for the contractor which will limit disruption to the tenants with only having to deal with one visit from one contractor rather than multiple stop/start activities due to the programing sequencing that could otherwise result.

8. PERSONNEL IMPLICATIONS

- 8.1 The timetable pressure is increasing and there has to be the capacity within the staff resources to cope with the volume of work. Staff movement and recruitment difficulties remain a risk to the programme and have continued to be an issue during 2016/17.
- 8.2 There has been a Cabinet decision during 2016/17 to undertake WHQS improvements to the sheltered housing schemes with in-house resources. This requires an increase in resources across the spectrum from Assistant Project Managers to manual workforce including all the relevant technical and administration support required to deliver this element of the programme. Resources will be increased incrementally as required to manage this increase in workload up to 2020.

- 8.3 Elements of the programme have also been allocated to third parties as a means to spread the risk and create extra capacity. These relate to the HRA garages and the proposed re-modelling of a number of sheltered schemes allocated to Building Consultancy and the external works to various leaseholder properties throughout the authority being allocated to the Private Sector Housing Team.

9. CONSULTATIONS

- 9.1 Comments received have been taken into consideration within the report.

10. RECOMMENDATIONS

- 10.1 The CHTG note the contents of the report prior to the report being forwarded to the Policy and Resources Scrutiny Committee and Cabinet.

11. REASON FOR RECOMMENDATIONS

- 11.1 To inform the Task Group of proposed changes to the WHQS Programme and the HRA Capital Programme for 2017/18.

12. STATUTORY POWER

- 12.1 Housing Acts 1985, 1996, 2004. This is a Cabinet function.

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Consultees:	Cllr Dave V Poole - Deputy Leader and Cabinet Member for Housing Cllr Barbara Jones - Deputy Leader and Cabinet Member for Corporate Services Christina Harrhy - Corporate Director Communities Nicole Scammell - Acting Director of Corporate Services and S151 Officer Shaun Couzens - Chief Housing Officer Lesley Allen - Principal Accountant Rhys Lewis - Systems and Performance Manager Jane Roberts Waite - Strategic Co-ordination Manager Gail Williams - Interim Head of Legal Services & Monitoring Officer Elizabeth Lucas - Head of Procurement Kenyon Williams - Private Sector Housing Manager Fiona Wilkins - Public Sector Housing Manager Paul Smythe - Housing Repair Operations Manager Colin Roden - WHQS Project Manager Alan Edmunds - WHQS Project Manager Steve Greedy - WHQS Project Manager

- Appendix 1: Re-profiled Investment Strategy
Appendix 2: Sheltered Housing Programme
Appendix 3: HRA Capital Programme 2017/18

WHQS Programme - Year 2016/17 – Savills' Costs				
Community	Internal Components £		External Components £	
	CONTRACTOR £	IN-HOUSE £	CONTRACTOR £	IN-HOUSE £
Eastern Valleys	4318750	1433500	399900	0
MARKHAM-HOLLYBUSH	598600			
OAKDALE	700200			
PENLLWYN LOWER	669150			
SPRINGFIELD	1951200			
TRINANT			102400	
TWYN GARDENS	399600			
TY-SIGN UPPER		1433500	297500	
Lower Rhymney Valley	4164700	1925400	131675	0
ABERTRIDWR	1366350			
BEDWAS	248350			
CHURCHILL PARK	1243950			
GRAIG Y RHACCA		1925400		
LLANBRADACH	782100			
NANTDDU	523950			
PENYRHEOL LOWER			20750	
PENYRHEOL UPPER			70750	
THOMASVILLE			32275	
TY ISAF			4900	
TY NANT			3000	
Upper Rhymney Valley	2614750	1000700	7025975	0
ABERBARGOED LOWER	450850			
ABERBARGOED MIDDLE	739600			
ABERTYSSWG			527520	
BRITHDIR	77400			
CEFN HENGOED			2400	
DERI	51200			
GELLIGAER			4013380	
GILFACH PHASE 1	401400			
GILFACH PHASE 2	563550			
MAES MABON		1000700		
NEW TREDEGAR			241680	
PONTLOTTYN			2240995	
TIRPHIL	330750			
Annual Total	11098200	4359600	7557550	0

WHQS Programme - Year 2016/17 - Property Numbers

Community	Internal Components No.s		External Components No.s	
	CONTRACTOR	IN-HOUSE	CONTRACTOR	IN-HOUSE
Eastern Valleys	478	226	221	0
MARKHAM-HOLLYBUSH	77			
OAKDALE	73			
PENLLWYN LOWER	71			
SPRINGFIELD	220			
TRINANT			207	
TWYN GARDENS	37			
TY-SIGN UPPER		226	14	
Lower Rhymney Valley	429	265	100	0
ABERTRIDWR	133			
BEDWAS	22			
CHURCHILL PARK	146			
GRAIG Y RHACCA		265		
LLANBRADACH	76			
NANTDDU	52			
PENYRHEOL LOWER			10	
PENYRHEOL UPPER			33	
THOMASVILLE			25	
TY ISAF			7	
TY NANT			25	
Upper Rhymney Valley	299	148	900	0
ABERBARGOED LOWER	47			
ABERBARGOED MIDDLE	88			
ABERTYSSWG			51	
BRITHDIR	8			
CEFN HENGOED			33	
DERI	5			
GELLIGAER			395	
GILFACH PHASE 1	41			
GILFACH PHASE 2	71			
MAES MABON		148		
NEW TREDEGAR			123	
PONTLOTTYN			298	
TIRPHIL	39			
Annual Total	1206	639	1221	0

WHQS Programme - Year 2017/18 – Savills' Costs				
Community	Internal Components £		External Components £	
	CONTRACTOR £	IN-HOUSE £	CONTRACTOR £	IN-HOUSE £
Eastern Valleys	6681950	2402500	2548571	411450
BLACKWOOD			87300	
BLACKWOOD (SHELTERED)		326550		20800
BRITANNIA			287800	
CEFN FFOREST (SHELTERED)		268750		166500
CROESPENMAEN	266950			
CROSSKEYS	828700			
CWMCARN	1000500			
FAIRVIEW			96150	
FLEUR-DE-LYS			139300	
GELLIGROES	280850			
LLANFACH			4000	
MORRISVILLE			59100	
NEWBRIDGE	638500			
PANTSIDE LOWER			201950	
PANTSIDE LOWER (SHELTERED)				144150
PANTSIDE UPPER			31050	
PENGAM			40250	
PENLLWYN LOWER			69100	
PENLLWYN UPPER		1400350	350746	
PENTWYNMAWR	363950			
PERSONDY			4850	
PONTYMISTER			305045	
PONTYWAUN			127110	
RISCA			200920	
TRELYN UPPER			378100	
TREOWEN	108500			
TRINANT	1943550			
TRINANT (SHELTERED)		181900		80000
TY-SIGN LOWER	1250450			
TY-SIGN LOWER (SHELTERED)		224950		
WATTSVILLE			61150	
WESTEND			104650	
Lower Rhymney Valley	4341650	1424600	7797405	778670
BEDWAS	1376800		2232700	8500
BEDWAS (SHELTERED)		331450		127600
BRYNCENYDD			59110	
CAERBRAGDY		222400		
CHURCHILL PARK			138650	
CHURCHILL PARK (SHELTERED)		360100		8000
CLAUDE ROAD	670900			634570
HEOL TRECASTELL	564450			
LANSBURY PARK			4477415	
LLANBRADACH			27890	

MACHEN		510650		
PENYRHEOL LOWER			224100	
PENYRHEOL UPPER			49750	
PORSET PARK	1283200			
PWLLYPANT			42670	
RUDRY	163700		49130	
SENGHENYDD			128080	
TRAPWELL	112100		48160	
TRECENYDD			301730	
WAUNFACH	170500		18020	
Upper Rhymney Valley	4086200	4401100	6568691	268520
ABERBARGOED LOWER			39765	
ABERBARGOED MIDDLE			110390	
ABERBARGOED UPPER	1980750			
ABERTYSSWG		375850		
BARGOED			139250	
CEFN HENGOED		478500		
DERI			55650	
DERI (SHELTERED)				97050
FOCHRIW			1774120	
GELLIGAER		2737700		
GELLIGAER (SHELTERED)		262950		8450
GILFACH LOWER			191860	
GILFACH PHASE 1			821150	
GILFACH PHASE 2	830700		825490	
GILFACH PHASE 3	1274750			
HENGOED			423986	
MAESYCWMMER			390610	
MAESYCWMMER (SHELTERED)		321400		69520
NEW TREDEGAR (SHELTERED)		224700		37500
RHYMNEY NORTH			1796420	
RHYMNEY SOUTH (SHELTERED)				56000
Annual Total	15109800	8228200	16914667	1458640

WHQS Programme - Year 2017/18 - Property Numbers				
Community	Internal Components No.s		External Components No.s	
	CONTRACTOR	IN-HOUSE	CONTRACTOR	IN-HOUSE
Eastern Valleys	692	294	1402	123
BLACKWOOD			136	
BLACKWOOD (SHELTERED)		37		39
BRITANNIA			83	
CEFN FFOREST (SHELTERED)		25		26
CROESPENMAEN	29			
CROSSKEYS	89			
CWMCARN	104			
FAIRVIEW			31	
FLEUR-DE-LYS			46	
GELLIGROES	28			
LLANFACH			24	
MORRISVILLE			12	
NEWBRIDGE	65			
PANTSIDE LOWER			201	
PANTSIDE LOWER (SHELTERED)				31
PANTSIDE UPPER			77	
PENGAM			28	
PENLLWYN LOWER			71	
PENLLWYN UPPER		183	253	
PENTWYNMAWR	35			
PERSONDY			29	
PONTYMISTER			152	
PONTYWAUN			20	
RISCA			101	
TRELYN UPPER			96	
TREOWEN	11			
TRINANT	207			
TRINANT (SHELTERED)		20		27
TY-SIGN LOWER	124			
TY-SIGN LOWER (SHELTERED)		29		
WATTSVILLE			30	
WESTEND			12	
Lower Rhymney Valley	497	148	1403	226
BEDWAS	149		262	31
BEDWAS (SHELTERED)		29		30
BRYNCENYDD			41	
CAERBRAGDY		24		
CHURCHILL PARK			70	
CHURCHILL PARK (SHELTERED)		32		33
CLAUDE ROAD	70			132
HEOL TRECASTELL	57			
LANSBURY PARK			328	
LLANBRADACH			91	

MACHEN		63		
PENYRHEOL LOWER			128	
PENYRHEOL UPPER			23	
PORSET PARK	179			
PWLLYPANT			38	
RUDRY	15		22	
SENGHENYDD			137	
TRAPWELL	10		16	
TRECENYDD			225	
WAUNFACH	17		22	
Upper Rhymney Valley	461	526	1361	160
ABERBARGOED LOWER			51	
ABERBARGOED MIDDLE			88	
ABERBARGOED UPPER	217			
ABERTYSSWG		51		
BARGOED			136	
CEFN HENGOED		61		
DERI			5	
DERI (SHELTERED)				25
FOCHRIW			156	
GELLIGAER		315		
GELLIGAER (SHELTERED)		31		32
GILFACH LOWER			120	
GILFACH PHASE 1			74	
GILFACH PHASE 2	107		178	
GILFACH PHASE 3	137			
HENGOED			94	
MAESYCWMMER			75	
MAESYCWMMER (SHELTERED)		36		37
NEW TREDEGAR (SHELTERED)		32		33
RHYMNEY NORTH			384	
RHYMNEY SOUTH (SHELTERED)				33
Annual Total	1650	968	4166	509

WHQS Programme - Year 2018/19 – Savills' Costs				
Community	Internal Components £		External Components £	
	CONTRACTOR £	IN-HOUSE £	CONTRACTOR £	IN-HOUSE £
Eastern Valleys	2757850	2449600	5955633	869400
ABERCARN (SHELTERED)		359950		247450
BLACKWOOD		893250	372058	
CEFN FFOREST			1086310	
GELLIGROES (SHELTERED)		297500		420000
PENLLWYN UPPER		596250		
PENTWYNMAWR (SHELTERED)		159700		116200
PONTYMISTER	1423550			
PONTYWAUN	211700			
RISCA	894050			
TWYN GARDENS			132850	
TY-SIGN UPPER			4364415	
WATTSVILLE (SHELTERED)		142950		85750
YNYSDDU-CWMFELINFACH	228550			
Lower Rhymney Valley	3507750	906650	5274975	240500
CAERBRAGDY			50000	
CHURCHILL PARK			240420	
LANSBURY PARK			3178900	
MACHEN			135080	
PENYRHEOL LOWER	1073050			
PENYRHEOL LOWER (SHELTERED)		259200		81000
PENYRHEOL UPPER	2434700		1206050	
THOMASVILLE			84200	
TRETHOMAS			372875	
TRETHOMAS (SHELTERED)		647450		159500
TY NANT			7450	
Upper Rhymney Valley	1935700	2857100	2802835	351600
ABERBARGOED UPPER			199815	
BARGOED		1301500		
BARGOED (SHELTERED)		164100		151650
CASCADE			18240	
CEFN HENGOED			162520	
FOCHRIW		1058300		
GILFACH LOWER	1056050			
GILFACH PHASE 1 (SHELTERED)		333200		199950
GILFACH PHASE 3			2244890	
MAESYCWMMER	758100			
PENPEDAIRHEOL	79700		17800	
PENYBRYN	41850		250	
TIRYBERTH			12350	
YSTRAD MYNACH			146970	
Annual Total	8201300	6213350	14033443	1461500

WHQS Programme - Year 2018/19 - Property Numbers				
Community	Internal Components No.s		External Components No.s	
	CONTRACTOR	IN-HOUSE	CONTRACTOR	IN-HOUSE
Eastern Valleys	293	303	832	121
ABERCARN (SHELTERED)		38		40
BLACKWOOD		117	134	
CEFN FFOREST			332	
GELLIGROES (SHELTERED)		30		31
PENLLWYN UPPER		70		
PENTWYNMAWR (SHELTERED)		27		28
PONTYMISTER	150			
PONTYWAUN	20			
RISCA	101			
TWYN GARDENS			37	
TY-SIGN UPPER			329	
WATTSVILLE (SHELTERED)		21		22
YNYSDDU-CWMFELINFACH	22			
Lower Rhymney Valley	459	93	865	96
CAERBRAGDY			24	
CHURCHILL PARK			100	
LANSBURY PARK			232	
MACHEN			78	
PENYRHEOL LOWER	136			
PENYRHEOL LOWER (SHELTERED)		31		32
PENYRHEOL UPPER	323		282	
THOMASVILLE			12	
TRETHOMAS			127	
TRETHOMAS (SHELTERED)		62		64
TY NANT			10	
Upper Rhymney Valley	195	342	611	54
ABERBARGOED UPPER			226	
BARGOED		135		
BARGOED (SHELTERED)		21		22
CASCADE			18	
CEFN HENGOED			106	
FOCHRIW		155		
GILFACH LOWER	108			
GILFACH PHASE 1 (SHELTERED)		31		32
GILFACH PHASE 3			146	
MAESYCWMMER	75			
PENPEDAIRHEOL	8		9	
PENYBRYN	4		4	
TIRYBERTH			44	
YSTRAD MYNACH			58	
Annual Total	947	738	2308	271

WHQS Programme - Year 2019/20 – Savills' Costs				
Community	Internal Components £		External Components £	
	CONTRACTOR £	IN-HOUSE £	CONTRACTOR £	IN-HOUSE £
Eastern Valleys	0	2037700	1962645	484780
BLACKWOOD		1196150		
CROSSKEYS			569140	
CROSSKEYS (SHELTERED)		286850		13250
CWMCARN			279860	
NEWBRIDGE			29935	
NEWBRIDGE (SHELTERED)		221350		175250
PONTYMISTER (SHELTERED)		129000		82500
TREOWEN			6490	
TY-SIGN LOWER			1077220	
TY-SIGN LOWER (SHELTERED)				45540
YNYSDDU-CWMFELINFACH (SHELTERED)		204350		168240
Lower Rhymney Valley	0	294700	1089055	103100
BEDWAS (SHELTERED)		294700		103100
GRAIG Y RHACCA			403915	
PORSET PARK			685140	
Upper Rhymney Valley	0	2465450	1721775	267950
ABERTYSSWG (SHELTERED)		156750		266200
MAES MABON			20625	
NELSON			5250	
NELSON (SHELTERED)		261500		1750
NEW TREDEGAR		895000		
PHILLIPSTOWN		1152200		
RHYMNEY SOUTH			1695900	
Annual Total	0	4797850	4773475	855830

WHQS Programme - Year 2019/20 - Property Numbers				
Community	Internal Components No.s		External Components No.s	
	CONTRACTOR	IN-HOUSE	CONTRACTOR	IN-HOUSE
Eastern Valleys	0	243	508	124
BLACKWOOD		153		
CROSSKEYS			167	
CROSSKEYS (SHELTERED)		38		39
CWMCARN			120	
NEWBRIDGE			72	
NEWBRIDGE (SHELTERED)		21		22
PONTYMISTER (SHELTERED)		12		13
TREOWEN			11	
TY-SIGN LOWER			138	
TY-SIGN LOWER (SHELTERED)				30
YNYSDDU-CWMFELINFACH (SHELTERED)		19		20
Lower Rhymney Valley	0	31	632	32
BEDWAS (SHELTERED)		31		32
GRAIG Y RHACCA			405	
PORSET PARK			227	
Upper Rhymney Valley	0	329	641	64
ABERTYSSWG (SHELTERED)		30		31
MAES MABON			148	
NELSON			47	
NELSON (SHELTERED)		32		33
NEW TREDEGAR		108		
PHILLIPSTOWN		159		
RHYMNEY SOUTH			446	
Annual Total	0	603	1781	220

WHQS Programme - Year 2020/25 – Savills' Costs				
Community	Internal Components £		External Components £	
	CONTRACTOR £	IN-HOUSE £	CONTRACTOR £	IN-HOUSE £
Eastern Valleys	1848050	0	1770925	0
CROESPENMAEN (SHELTERED)	354500		216900	
CROSSKEYS (SHELTERED)	236500		372470	
PONTYWAUN (SHELTERED)	547850		787900	
RISCA (SHELTERED)	521450		271390	
SPRINGFIELD (SHELTERED)	187750		122265	
Annual Total	1848050	0	1770925	0

WHQS Programme - Year 2020/25 - Property Numbers				
Community	Internal Components No.s		External Components No.s	
	CONTRACTOR	IN-HOUSE	CONTRACTOR	IN-HOUSE
Eastern Valleys	192	0	198	0
CROESPENMAEN (SHELTERED)	33		34	
CROSSKEYS (SHELTERED)	22		23	
PONTYWAUN (SHELTERED)	55		56	
RISCA (SHELTERED)	63		65	
SPRINGFIELD (SHELTERED)	19		20	
Annual Total	192	0	198	0

SHELTERED HOUSING PROGRAMME

2017/2018

Ty Bedwellty (26 units)	- Under one roof.
Palmer Place/Gibbs Close (39 units)	- Self contained lounge, separate communal
Horeb Court (21 units)	- Bungalows & flats with communal
St Peters Close (30 units)	- Bungalows & communal
Y Glyn (37 units)	- Bungalows & flats with communal
Ysgwyddgwyn (25 units)	- Bungalows, flats & communal.
Waun Rhydd (32 units)	- Bungalows & flats with communal
Glyn Syfi (33 units)	- Bungalows with separate communal
St Clares (33 units)	- Bungalows with communal.
Glynderw (33 units)	- Bungalows with communal
The Willows (30 units)	- Bungalows with communal

2018/2019

Gwyddon Court (40 units)	- Under one roof & outside flats
Ty Mynyddislwyn (31 units)	- Under one roof
Woodland View (22 units)	- Flats & communal.
Maesteg (28 units)	- Flats, bungalows and communal
Oaklands (32 units)	- Bungalows & communal
St Gwladys (22 units)	- Under one roof & flats.
Pleasant Place (32 units)	- Bungalows & communal
Grove 1 (32 units)	- Bungalows & communal
Grove 2 (32 units)	- Bungalows & communal

2019/2020

Highfield Court (23 units)	- Under one roof
Alexander Court (20 units)	- Under one roof
Ty Isaf (13 units)	- Under one roof
Tredeggar Close (39 units)	- Under one roof & Tredeggar St Flats
Hafod Y Bryn (30 units)	- Flats & communal
Prospect Place (31 units)	- Bungalows & communal
Heol Islwyn (33 units)	- Bungalows & communal
Greenacres (32 units)	- Bungalows & communal

Appendix 3

<u>HRA CAPITAL PROGRAMME</u>		Budget Savills) 2017/18	Budget (Savills) 2018/19	Budget (Savills) 2019/20
In House	Internals	8,228,200	6,213,350	4,797,850
	Externals	1,458,640	1,461,500	855,830
Contractor	Internals	15,109,800	8,201,300	-
	Externals	16,258,310	14,689,800	4,773,475
Direct Works Programme		41,054,950	30,565,950	10,427,155
<u>Other</u>				
Contingency (direct works)		4,105,495	3,056,595	1,042,716
Env works		3,600,000	3,600,000	3,600,000
Adaptations		800,000	800,000	800,000
Voids		1,000,000	1,000,000	1,000,000
Garages		500,000	500,000	500,000
Fees		1,800,000	1,800,000	1,800,000
		11,805,495	10,756,595	8,742,716
TOTAL		52,860,445	41,322,545	19,169,871