



## **POLICY AND RESOURCES SCRUTINY COMMITTEE – 28TH FEBRUARY 2017**

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

**REPORT BY: ACTING DIRECTOR OF CORPORATE SERVICES AND SECTION 151 OFFICER**

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- 1.1 The report was considered by Caerphilly Homes Task Group on the 16th February 2017 and sought views prior to its presentation to Policy and Resources Scrutiny Committee and Cabinet.
- 1.2 CHTG noted that 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.
- 1.3 The Sheltered Housing 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.
- 1.4 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.
- 1.5 The Task Group discussed the report at length and sought further information on tenant involvement in future contract recruitment, the DPS process and the risk of poor craftsman being allowed to retender. Officers explained that tenant involvement would come at a later stage in the process and were assured that any contractors that were removed from the process in the past or there are concerns for quality of work, unless they can demonstrate improvement, would not be invited to tender. The Task Group raised serious concerns over the continued use of the Savills Survey, on the basis that the surveys are ineffective and out of date. Officers reassured the Task Group that the Savills survey is no longer being used for internal works, as there is sufficient information available from the works conducted to provide estimates for future works. At present, there has not been enough completed external works to provide the same information, however, the Task Group were assured that Savills surveys will no longer be in use after 6 months, should sufficient data be collected.
- 1.6 Following consideration and discussion, it was moved and seconded that the recommendations in the report be approved. By a show of hands this was unanimously agreed.

RESOLVED that for the reasons contained in the Officer's report the Caerphilly Homes Task Group note the contents of the report prior to its consideration at Policy and Resources Scrutiny Committee and Cabinet.

- 1.7 The Policy and Resources Scrutiny Committee are asked to consider the report and comments from the Caerphilly Homes Task Group prior to consideration by Cabinet.

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Appendices:

- Appendix 1 WHQS Programme Re-profiling Summary (Appendix tabled at the meeting on 16th February 2017)
- Appendix 2 Report to Caerphilly Homes Task Group - 16th February 2017

## WHQS Programme Re-profiling Summary

## APPENDIX 1

|               |                  |
|---------------|------------------|
| NewOwner      | OWNED            |
| AssetTypeDesc | (Multiple Items) |

| Internal Works                 | Properties Affected |
|--------------------------------|---------------------|
| Moved from 16/17 to 17/18      | 170                 |
| GELLIGROES                     | 28                  |
| GILFACH PHASE 2                | 107                 |
| PENTWYNMAWR                    | 35                  |
| Moved from 18/19 to 17/18      | 303                 |
| PORSET PARK                    | 179                 |
| TY-SIGN LOWER                  | 124                 |
| Moved from DLO to CON          | 136                 |
| PENYRHEOL LOWER                | 136                 |
| Moved from DLO to CON from     | 319                 |
| PENYRHEOL UPPER                | 319                 |
| Internal works included future | 28                  |
| ABERTRIDWR                     | 28                  |
| <b>Grand Total</b>             | <b>956</b>          |

|               |                  |
|---------------|------------------|
| NewOwner      | (Multiple Items) |
| AssetTypeDesc | (Multiple Items) |

| External Works            | Properties Affected |
|---------------------------|---------------------|
| Moved from 13/14 to 17/18 | 20                  |
| BEDWAS                    | 20                  |
| Moved from 15/16 to 16/17 | 452                 |
| GELLIGAER                 | 342                 |
| NEW TREDEGAR              | 110                 |
| Moved from 15/16 to 17/18 | 386                 |
| BEDWAS                    | 133                 |
| PENLLWYN UPPER            | 253                 |
| Moved from 16/17 to 17/18 | 1442                |
| BARGOED                   | 135                 |
| BEDWAS                    | 101                 |
| BRYNCENYDD                | 40                  |
| CLAUDE ROAD               | 110                 |
| FOCHRIW                   | 155                 |
| GILFACH LOWER             | 108                 |
| LLANFACH                  | 24                  |
| MORRISVILLE               | 12                  |
| PERSONDY                  | 29                  |
| PONTYMISTER               | 150                 |
| PONTYWAUN                 | 20                  |
| PWLLYPANT                 | 38                  |
| RISCA                     | 101                 |
| RUDRY                     | 20                  |
| SENGHENYDD                | 119                 |
| TRAPWELL                  | 13                  |
| TRECENYDD                 | 209                 |
| WATTSVILLE                | 29                  |
| WAUNFACH                  | 17                  |
| WESTEND                   | 12                  |
| Moved from 16/17 to 19/20 | 131                 |
| TY-SIGN LOWER             | 131                 |
| <b>Grand Total</b>        | <b>2431</b>         |



## CAERPHILLY HOMES TASK GROUP – 16TH FEBRUARY 2017

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

**REPORT BY: CORPORATE DIRECTOR - COMMUNITIES**

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### 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**

| <b>Year</b> | <b>Internal Work</b> | <b>External Work</b> |
|-------------|----------------------|----------------------|
| 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

| <b>WHQS Programme - Year 2016/17 – Savills' Costs</b> |                              |                   |                              |                   |
|---|------------------------------|-------------------|------------------------------|-------------------|
| <b>Community</b>                                      | <b>Internal Components £</b> |                   | <b>External Components £</b> |                   |
|   | <b>CONTRACTOR £</b>          | <b>IN-HOUSE £</b> | <b>CONTRACTOR £</b>          | <b>IN-HOUSE £</b> |
| <b>Eastern Valleys</b>                                | <b>4318750</b>               | <b>1433500</b>    | <b>399900</b>                | <b>0</b>          |
| MARKHAM-HOLLYBUSH                                     | 598600                       |                   |                              |                   |
| OAKDALE   | 700200                       |                   |                              |                   |
| PENLLWYN LOWER  | 669150                       |                   |                              |                   |
| SPRINGFIELD   | 1951200                      |                   |                              |                   |
| TRINANT   |                              |                   | 102400                       |                   |
| TWYN GARDENS  | 399600                       |                   |                              |                   |
| TY-SIGN UPPER   |                              | 1433500           | 297500                       |                   |
| <b>Lower Rhymney Valley</b>                           | <b>4164700</b>               | <b>1925400</b>    | <b>131675</b>                | <b>0</b>          |
| 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                         |                   |
| <b>Upper Rhymney Valley</b>                           | <b>2614750</b>               | <b>1000700</b>    | <b>7025975</b>               | <b>0</b>          |
| 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                       |                   |                              |                   |
| <b>Annual Total</b>                                   | <b>11098200</b>              | <b>4359600</b>    | <b>7557550</b>               | <b>0</b>          |

## WHQS Programme - Year 2016/17 - Property Numbers

| Community                   | Internal Components No.s |            | External Components No.s |          |
|-----------------------------|--------------------------|------------|--------------------------|----------|
|                             | CONTRACTOR               | IN-HOUSE   | CONTRACTOR               | IN-HOUSE |
| <b>Eastern Valleys</b>      | <b>478</b>               | <b>226</b> | <b>221</b>               | <b>0</b> |
| MARKHAM-HOLLYBUSH           | 77                       |            |                          |          |
| OAKDALE                     | 73                       |            |                          |          |
| PENLLWYN LOWER              | 71                       |            |                          |          |
| SPRINGFIELD                 | 220                      |            |                          |          |
| TRINANT                     |                          |            | 207                      |          |
| TWYN GARDENS                | 37                       |            |                          |          |
| TY-SIGN UPPER               |                          | 226        | 14                       |          |
| <b>Lower Rhymney Valley</b> | <b>429</b>               | <b>265</b> | <b>100</b>               | <b>0</b> |
| 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                       |          |
| <b>Upper Rhymney Valley</b> | <b>299</b>               | <b>148</b> | <b>900</b>               | <b>0</b> |
| 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                       |            |                          |          |
| <b>Annual Total</b>         | <b>1206</b>              | <b>639</b> | <b>1221</b>              | <b>0</b> |

| <b>WHQS Programme - Year 2017/18 – Savills' Costs</b> |                              |                   |                              |                   |
|---|------------------------------|-------------------|------------------------------|-------------------|
| <b>Community</b>                                      | <b>Internal Components £</b> |                   | <b>External Components £</b> |                   |
|   | <b>CONTRACTOR £</b>          | <b>IN-HOUSE £</b> | <b>CONTRACTOR £</b>          | <b>IN-HOUSE £</b> |
| <b>Eastern Valleys</b>                                | <b>6681950</b>               | <b>2402500</b>    | <b>2548571</b>               | <b>411450</b>     |
| 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                       |                   |
| <b>Lower Rhymney Valley</b>                           | <b>4341650</b>               | <b>1424600</b>    | <b>7797405</b>               | <b>778670</b>     |
| 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           |                |
| <b>Upper Rhymney Valley</b> | <b>4086200</b>  | <b>4401100</b> | <b>6568691</b>  | <b>268520</b>  |
| 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          |
| <b>Annual Total</b>         | <b>15109800</b> | <b>8228200</b> | <b>16914667</b> | <b>1458640</b> |

| <b>WHQS Programme - Year 2017/18 - Property Numbers</b> |                                 |                 |                                 |                 |
|---|---------------------------------|-----------------|---------------------------------|-----------------|
| <b>Community</b>  | <b>Internal Components No.s</b> |                 | <b>External Components No.s</b> |                 |
|   | <b>CONTRACTOR</b>               | <b>IN-HOUSE</b> | <b>CONTRACTOR</b>               | <b>IN-HOUSE</b> |
| <b>Eastern Valleys</b>                                  | <b>692</b>                      | <b>294</b>      | <b>1402</b>                     | <b>123</b>      |
| 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                              |                 |
| <b>Lower Rhymney Valley</b>                             | <b>497</b>                      | <b>148</b>      | <b>1403</b>                     | <b>226</b>      |
| 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          |            |
| <b>Upper Rhymney Valley</b> | <b>461</b>  | <b>526</b> | <b>1361</b> | <b>160</b> |
| 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         |
| <b>Annual Total</b>         | <b>1650</b> | <b>968</b> | <b>4166</b> | <b>509</b> |

| <b>WHQS Programme - Year 2018/19 – Savills' Costs</b> |                              |                   |                              |                   |
|---|------------------------------|-------------------|------------------------------|-------------------|
| <b>Community</b>                                      | <b>Internal Components £</b> |                   | <b>External Components £</b> |                   |
|   | <b>CONTRACTOR £</b>          | <b>IN-HOUSE £</b> | <b>CONTRACTOR £</b>          | <b>IN-HOUSE £</b> |
| <b>Eastern Valleys</b>                                | <b>2757850</b>               | <b>2449600</b>    | <b>5955633</b>               | <b>869400</b>     |
| 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                       |                   |                              |                   |
| <b>Lower Rhymney Valley</b>                           | <b>3507750</b>               | <b>906650</b>     | <b>5274975</b>               | <b>240500</b>     |
| 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                         |                   |
| <b>Upper Rhymney Valley</b>                           | <b>1935700</b>               | <b>2857100</b>    | <b>2802835</b>               | <b>351600</b>     |
| 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                       |                   |
| <b>Annual Total</b>                                   | <b>8201300</b>               | <b>6213350</b>    | <b>14033443</b>              | <b>1461500</b>    |



| <b>WHQS Programme - Year 2018/19 - Property Numbers</b> |                                 |                 |                                 |                 |
|---|---------------------------------|-----------------|---------------------------------|-----------------|
| <b>Community</b>  | <b>Internal Components No.s</b> |                 | <b>External Components No.s</b> |                 |
|   | <b>CONTRACTOR</b>               | <b>IN-HOUSE</b> | <b>CONTRACTOR</b>               | <b>IN-HOUSE</b> |
| <b>Eastern Valleys</b>                                  | <b>293</b>                      | <b>303</b>      | <b>832</b>                      | <b>121</b>      |
| 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                              |                 |                                 |                 |
| <b>Lower Rhymney Valley</b>                             | <b>459</b>                      | <b>93</b>       | <b>865</b>                      | <b>96</b>       |
| 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                              |                 |
| <b>Upper Rhymney Valley</b>                             | <b>195</b>                      | <b>342</b>      | <b>611</b>                      | <b>54</b>       |
| 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                              |                 |
| <b>Annual Total</b>                                     | <b>947</b>                      | <b>738</b>      | <b>2308</b>                     | <b>271</b>      |

| <b>WHQS Programme - Year 2019/20 – Savills' Costs</b> |                              |                   |                              |                   |
|---|------------------------------|-------------------|------------------------------|-------------------|
| <b>Community</b>                                      | <b>Internal Components £</b> |                   | <b>External Components £</b> |                   |
|   | <b>CONTRACTOR £</b>          | <b>IN-HOUSE £</b> | <b>CONTRACTOR £</b>          | <b>IN-HOUSE £</b> |
| <b>Eastern Valleys</b>                                | <b>0</b>                     | <b>2037700</b>    | <b>1962645</b>               | <b>484780</b>     |
| 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            |
| <b>Lower Rhymney Valley</b>                           | <b>0</b>                     | <b>294700</b>     | <b>1089055</b>               | <b>103100</b>     |
| BEDWAS (SHELTERED)                                    |                              | 294700            |                              | 103100            |
| GRAIG Y RHACCA  |                              |                   | 403915                       |                   |
| PORSET PARK   |                              |                   | 685140                       |                   |
| <b>Upper Rhymney Valley</b>                           | <b>0</b>                     | <b>2465450</b>    | <b>1721775</b>               | <b>267950</b>     |
| ABERTYSSWG (SHELTERED)                                |                              | 156750            |                              | 266200            |
| MAES MABON  |                              |                   | 20625                        |                   |
| NELSON  |                              |                   | 5250                         |                   |
| NELSON (SHELTERED)                                    |                              | 261500            |                              | 1750              |
| NEW TREDEGAR  |                              | 895000            |                              |                   |
| PHILLIPSTOWN  |                              | 1152200           |                              |                   |
| RHYMNEY SOUTH   |                              |                   | 1695900                      |                   |
| <b>Annual Total</b>                                   | <b>0</b>                     | <b>4797850</b>    | <b>4773475</b>               | <b>855830</b>     |

| <b>WHQS Programme - Year 2019/20 - Property Numbers</b> |                                 |                 |                                 |                 |
|---|---------------------------------|-----------------|---------------------------------|-----------------|
| <b>Community</b>  | <b>Internal Components No.s</b> |                 | <b>External Components No.s</b> |                 |
|   | <b>CONTRACTOR</b>               | <b>IN-HOUSE</b> | <b>CONTRACTOR</b>               | <b>IN-HOUSE</b> |
| <b>Eastern Valleys</b>                                  | <b>0</b>                        | <b>243</b>      | <b>508</b>                      | <b>124</b>      |
| 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<br>(SHELTERED)                     |                                 | 19              |                                 | 20              |
| <b>Lower Rhymney Valley</b>                             | <b>0</b>                        | <b>31</b>       | <b>632</b>                      | <b>32</b>       |
| BEDWAS (SHELTERED)                                      |                                 | 31              |                                 | 32              |
| GRAIG Y RHACCA  |                                 |                 | 405                             |                 |
| PORSET PARK   |                                 |                 | 227                             |                 |
| <b>Upper Rhymney Valley</b>                             | <b>0</b>                        | <b>329</b>      | <b>641</b>                      | <b>64</b>       |
| ABERTYSSWG (SHELTERED)                                  |                                 | 30              |                                 | 31              |
| MAES MABON  |                                 |                 | 148                             |                 |
| NELSON  |                                 |                 | 47                              |                 |
| NELSON (SHELTERED)                                      |                                 | 32              |                                 | 33              |
| NEW TREDEGAR  |                                 | 108             |                                 |                 |
| PHILLIPSTOWN  |                                 | 159             |                                 |                 |
| RHYMNEY SOUTH   |                                 |                 | 446                             |                 |
| <b>Annual Total</b>                                     | <b>0</b>                        | <b>603</b>      | <b>1781</b>                     | <b>220</b>      |

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

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

## SHELTERED HOUSING PROGRAMME

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### **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)<br>2017/18 | Budget (Savills)<br>2018/19 | Budget (Savills)<br>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                  |