



## CAERPHILLY HOMES TASK GROUP – 11TH DECEMBER 2014

**SUBJECT: REVIEW OF WHQS INVESTMENT STRATEGY AND HRA CAPITAL PROGRAMME 2015/16**

**REPORT BY: INTERIM CHIEF EXECUTIVE**

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### 1. PURPOSE OF REPORT

- 1.1 To advise on a revised investment strategy and set out the HRA capital programme budget for 2015/16. The report is seeking the views of Members prior to its presentation to Cabinet.
- 1.2 To advise on a revised investment strategy and set out the HRA capital programme budget for 2015/16. The report is seeking the views of Members prior to its consideration at Policy and Resources Scrutiny Committee and thereafter, Cabinet.

### 2. SUMMARY

- 2.1 Major slippage during the 2014/15 financial year has necessitated a review of the investment strategy over the remaining five years of the programme. The slippage will cause additional pressure due to the increase in the volume of properties that will need to be completed over a shorter timescale. In order to maintain the principle of separation of internal and external works there are a large number of community area sequence changes, mainly affecting the external works. The HRA capital programme budget allocates the necessary resources based on the Savills cost plan to deliver the programme during 2015/16 to meet the revised WHQS Investment Strategy.

### 3. LINKS TO STRATEGY

- 3.1 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.
- 3.2 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.”
- 3.3 The Council’s Local Housing Strategy “People, Property, and Places” has the following aim:-  
 “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.”
- 3.4 The HRA Capital Programme is aligned to the delivery of the Welsh Housing Quality Standard (WHQS) and links to the WHQS Investment Strategy and Business Plan.

## 4. THE REPORT

### 4.1 Programme Review

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 there are separate sequences for internal and external works.

- 4.2 During 2014/15 the programme has faced major slippage arising from delays in the commencement of the internal works contracts, the decision to retender the external works contracts in the Upper Rhymney Valley, the curtailment of the small lots programme in the Eastern Valleys to a more manageable number of contracts; and surveying issues that have slowed the external works in the Lower Rhymney Valley.
- 4.3 The report which outlined the HRA capital programme for 2014/15 submitted to the CHTG in October 2013 envisaged that either internal or external works would be completed to 3,713 properties. Due to the factors outlined above it has been necessary to revise the programme downwards for the current financial year to 1683. This reflects the number of works packages that will have been committed. However a number of the works packages are expected to run on into the 2015/16 financial year and the out turn position in March 2015 is likely to be between 1200 and 1300 properties completed. The implications of the over run on the 2015/16 programme will be assessed in April 2015.
- 4.4 An acceleration of the programme is now required to incorporate the 14/15 slippage over the remaining five years of the programme.
- 4.5 A revised profile in terms of total numbers of properties is shown in the table below:-

<b>Year</b>	<b>Internal Wks</b>	<b>External Wks</b>	<b>Total</b>
12/13	359	0	359
13/14	790	39	790
14/15	937	834	1683
15/16	2242	2275	4517
16/17	1705	2471	4176
17/18	1629	2488	4117
18/19	1695	2051	3746
19/20	1576	1182	2758
Cornish flats	22	32	32
<b>Totals</b>	<b>10955</b>	<b>11372</b>	<b>22178</b>

(NB Figures do not necessarily add to the totals due to leasehold properties only featuring in external works column and some non-traditional constructed properties only counted once due to internal and external works being undertaken at the same time).

- 4.6 From April 2015 the average rate of completions over the remaining five years of the programme needs to achieve 77 properties a week. The profile shown in the table is deliberately front loaded to retain some flexibility for unforeseen events towards the end of the programme. This will mean that target for 15/16 will be 90 completions a week. This is an extremely challenging target requiring effective planning and organisation, timely and accurate information and appropriate resourcing.
- 4.7 One of the key principles agreed with tenants is that there should be separate sequences of internal and external works across the community areas. To avoid overlaps arising in the review of the programme it has been necessary to make changes to the community running order. There are 40 sequence changes but this mainly impacts on the external works. It is essential to avoid overlaps due to the contract structure as this will prevent conflict between different contractors trying to work on individual properties at the same time.

4.8 The revised investment strategy is shown in Appendix 1 together with all the sequence changes.

#### 4.9 **HRA Capital Programme 2015/16**

The HRA capital programme for 2015/16 flows from the revised WHQS investment strategy. The community areas that will receive either internal or external work in 15/16 are shown in Appendix 1. This also shows whether the works will be undertaken by contractors or the in house team. 4517 properties will be scheduled into the programme. Work packages (i.e. the rate at which blocks of properties will be issued to either the contractors or the in house team) will be determined following the surveys to individual properties. The surveys identify those works necessary to bring the property to WHQS, or conversely confirm where compliance has already been achieved as a result of work carried out in previous years.

4.10 The capital programme makes provision for a number of other items including adaptations undertaken on a response basis; major repairs to void properties prior to re letting; and continuation of the improvement programme to the HRA garages.

4.11 Opportunities for energy efficiency grant funding continue to be pursued but progress with the Energy Company Obligation (ECO) scheme is very slow and the priority is more towards private sector housing. Furthermore future ECO grants are unlikely to provide 100% grant funding in the future. It will be prudent to set aside match funding to pursue any opportunities that do arise.

4.12 Given the scale of the programme variances to budget provision could be large depending on actual circumstances on the ground and a significant contingency sum has been included.

### 5. **EQUALITIES IMPLICATIONS**

5.1 An EqIA has been completed in accordance with the Council's Equalities Consultation and Monitoring Guidance and no potential for unlawful discrimination and for low level or minor negative impact have been identified, therefore a full EqIA has not been carried out.

5.2 The implementation of the WHQS Programme will ensure compliance where appropriate with current Building Regulations and DDA requirements. The Council's procurement processes include equalities requirements and compliance by third party contractors undertaking WHQS work.

### 6. **FINANCIAL IMPLICATIONS**

6.1 It is anticipated that as the programme progresses there will be significant variations from the Savills cost plan figures shown in Appendix 1 to reflect circumstances on the ground.

6.2 Appendix 2 summarises the budget estimates for the 2015/16 HRA capital programme which totals £36,219,180. The estimates for the improvement works are based on the Savills cost plan (see Appendix 1) but adjustments have been made in Appendix 2 to reflect new budget estimates associated with more extensive work at Rowan Place, Rhymney, and an increased budget has been made for the small lots in the Eastern Valleys based on experience during 14/15 when tender costs were above the Savills cost plan.

6.3 The target of 90 properties completed each week equates to an expenditure of in excess of £600,000 a week on improvement works.

6.4 In previous years there has been a significant unbudgeted expenditure on emergency heating installations. It has always been possible to absorb this expenditure due to under spends and contingencies within the budget. As the WHQS Programme is progressed the number of emergency heating installations should decline. No separate budget has therefore been

included and as in previous years costs incurred will be absorbed within the overall budget allocation for the year.

## **7. PERSONNEL IMPLICATIONS**

- 7.1 The need to accelerate the programme to accommodate the slippage in 14/15 will increase the pressure on the WHQS Team. The current area based project team approach has given rise to inconsistencies in service standards. The project teams are being reconfigured around the contract arrangements to ensure a consistent approach across the County Borough and to make the accountabilities of the managers clearer. The senior management has been strengthened to help drive performance. Staff resources in critical areas are under review to ensure there is the capacity to cope with the volume of work that has to be delivered within a finite timescale.

## **8. CONSULTATIONS**

- 8.1 Comments received have been incorporated into the report.

## **9. RECOMMENDATIONS**

- 9.1 The CHTG recommend to Policy and Resources Scrutiny Committee and Cabinet the revised investment strategy and the capital programme for 2015/16 that flows from the strategy to be approved.

## **10. REASONS FOR THE RECOMMENDATIONS**

- 10.1 To appraise the Task Group of changes to the investment strategy and the implications for the HRA capital programme in 2015/16

## **11. STATUTORY POWER**

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

Author: P.G. Davy, Head of Programmes (WHQS)

Email: [davypg@caerphilly.gov.uk](mailto:davypg@caerphilly.gov.uk), Tel: 01443 866494

Consultees: Cllr Gerald Jones, Deputy Leader and Cabinet Member for Housing  
Cllr Barbara Jones, Deputy Leader and Cabinet Member for Corporate Services  
Chris Burns, Interim Chief Executive  
Nicole Scammell, Acting Director of Corporate Services & S151 Officer  
Shaun Couzens, Chief Housing Officer  
Marcus Lloyd, Deputy Head of Programmes (WHQS)  
Steve Greedy, WHQS Implementation Project Manager  
Colin Roden, WHQS Implementation Project Manager  
Alan Edmunds, WHQS Implementation Project Manager  
Jane Roberts Waite, Strategic Co-ordination Manager – WHQS Programme  
Lesley Allen, Principal Accountant  
Rhys Lewis, Systems and Performance Manager  
Liz Lucas, Head of Procurement  
Gail Williams, Interim Head of Legal Services and Monitoring Officer

Appendices:

Appendix 1 Revised Investment Strategy

Appendix 2 Capital Programme 2015/16

## Revised Investment Strategy

<b>WHQS Programme - Year 1 (2013/14)</b>				
<b>Community</b>	<b>Internal Components</b>		<b>External Components</b>	
	<b>CON £</b>	<b>DLO £</b>	<b>CON £</b>	<b>DLO £</b>
<b>Eastern Valleys</b>				
PANTSIDE LOWER		1,585,950		
PANTSIDE UPPER		389,200		
SPRINGFIELD	19,250		70,000	
TRINANT		165,550		485,050
<b>Eastern Valleys Total</b>	<b>19,250</b>	<b>2,140,700</b>	<b>70,000</b>	<b>485,050</b>
<b>Lower Rhymney Valley</b>				
BEDWAS	265,550		759,150	
PWLLYPANT		372,900		
SENGHENYDD		1,051,100		
THOMASVILLE	9,700	290,550	39,100	
TRECENYDD		290,800		
TY NANT		289,150		
<b>Lower Rhymney Valley Total</b>	<b>275,250</b>	<b>2,294,500</b>	<b>798,250</b>	<b>0</b>
<b>Upper Rhymney Valley</b>				
DERI		164,350		
RHYMNEY NORTH		1,804,700		
RHYMNEY SOUTH		57,700		
<b>Upper Rhymney Valley Total</b>	<b>0</b>	<b>2,026,750</b>	<b>0</b>	<b>0</b>
<b>Annual Total</b>	<b>294,500</b>	<b>6,461,950</b>	<b>868,250</b>	<b>485,050</b>

## WHQS Programme - Year 2 (2014/15)

Community	Internal Components		External Components	
	CON £	DLO £	CON £	DLO £
<b>Eastern Valleys</b>				
ARGOED			154,625	
HIGH MEADOW		290,600		
LLANFACH		182,300		
MARKHAM-HOLLYBUSH			942,825	
OAKDALE			468,410	
PANTSIDE LOWER		305,900		
PANTSIDE UPPER		266,350		
TRELYN UPPER	831,750			
<b>Eastern Valleys Total</b>	<b>831,750</b>	<b>1,045,150</b>	<b>1,565,860</b>	<b>0</b>
<b>Lower Rhymney Valley</b>				
ABERTRIDWR				386,570
BEDWAS			116,550	754,550
BRYNCENYDD		281,800		
HEOL TRECATELL				92,000
LANSBURY PARK	799,200			
NANTDDU				39,400
SENGHENYDD		17,950		
TRECENYDD		1,335,650		
TY ISAF		64,050		
<b>Lower Rhymney Valley Total</b>	<b>799,200</b>	<b>1,699,450</b>	<b>116,550</b>	<b>1,272,520</b>
<b>Upper Rhymney Valley</b>				
DERI		36,350		
HENGOED	134,950	796,150	652,250	
RHYMNEY NORTH		1,090,950	31,900	
RHYMNEY SOUTH	1,084,800	27,550		
YSTRAD MYNACH		357,250		
<b>Upper Rhymney Valley Total</b>	<b>1,219,750</b>	<b>2,308,250</b>	<b>684,150</b>	<b>0</b>
<b>Annual Total</b>	<b>2,850,700</b>	<b>5,052,850</b>	<b>2,366,560</b>	<b>1,272,520</b>

## WHQS Programme - Year 3 (2015/16)

Community	Internal Components		External Components	
	CON £	DLO £	CON £	DLO £
<b>Eastern Valleys</b>				
ABERCARN			247,450	
ARGOED	280,950			
BRITANNIA	711,850			
CEFN FFOREST	3,275,150			
CROESPENMAEN			309,400	
FAIRVIEW	312,100			
FLEUR-DE-LYS	410,800			
GELLIGROES			515,900	
HIGH MEADOW			8,950	
MARKHAM-HOLLYBUSH	1,145,450			
MORRISVILLE		80,100		
OAKDALE	700,200			
PENGAM	254,000			
PENLLWYN UPPER			354,646	
PENTWYNMAWR			247,700	
PERSONDY		217,700		
SPRINGFIELD			312,023	
TWYN GARDENS	399,600			
TY-SIGN UPPER		493,500		
WATTSVILLE		363,800		
WEST END		102,000		
YNYSSDU-CWMFELINFACH			251,465	
<b>Eastern Valleys Total</b>	<b>7,490,100</b>	<b>1,257,100</b>	<b>2,247,534</b>	<b>0</b>
<b>Lower Rhymney Valley</b>				
BRYNCENYDD				59,360
GRAIG Y RHACCA		833,150		
LANSBURY PARK	3,330,100			
MACHEN				135,080
PENYRHEOL LOWER				325,850
PENYRHEOL UPPER				1,332,650
PWLLYPANT				42,670
RUDRY				49,130
THOMASVILLE				77,375
TRAPWELL				48,160
TRETHOMAS		1,201,500		
TY ISAF				4,900
TY NANT				10,450
<b>Lower Rhymney Valley Total</b>	<b>3,330,100</b>	<b>2,034,650</b>	<b>0</b>	<b>2,085,625</b>

<b>Upper Rhymney Valley</b>				
BRITHDIR			17,200	
CASCADE		177,850		
CEFN HENGOED		1,017,400		
GELLIGAER			4,021,830	
NELSON		703,950		
NEW TREDEGAR			280,070	
PHILLIPSTOWN			419,290	
PONTLOTTYN	1,999,850			
TIRPHIL			99,815	
TIRYBERTH		334,350		
<b>Upper Rhymney Valley Total</b>	<b>1,999,850</b>	<b>2,233,550</b>	<b>4,838,205</b>	<b>0</b>
<b>Annual Total</b>	<b>12,820,050</b>	<b>5,525,300</b>	<b>7,085,739</b>	<b>2,085,625</b>



## WHQS Programme - Year 4 (2016/17)

Community	Internal Components		External Components	
	CON £	DLO £	CON £	DLO £
<b>Eastern Valleys</b>				
GELLIGROES	578,350			
LLANFACH			4,000	
MORRISVILLE			59,100	
PENLLWYN LOWER	677,750			
PENTWYNMAWR	523,650			
PERSONDY			4,850	
PONTYMISTER			392,905	
PONTYWAUN			923,260	
RISCA			479,185	
SPRINGFIELD	2,144,150			
TRINANT			122,900	
TY-SIGN LOWER			1,134,370	
TY-SIGN UPPER		1,450,200		
WATTSVILLE			146,900	
WEST END			104,650	
<b>Eastern Valleys Total</b>	<b>3,923,900</b>	<b>1,450,200</b>	<b>3,372,120</b>	<b>0</b>
<b>Lower Rhymney Valley</b>				
ABERTRIDWR	1,377,350			
CHURCHILL PARK				387,070
CLAUDE ROAD				634,570
GRAIG Y RHACCA		1,947,650		
LLANBRADACH	782,100			
SENGHENYDD				128,080
TRECENYDD				301,730
WAUNFACH				18,020
<b>Lower Rhymney Valley Total</b>	<b>2,159,450</b>	<b>1,947,650</b>	<b>0</b>	<b>1,469,470</b>
<b>Upper Rhymney Valley</b>				
ABERBARGOED LOWER	462,600			
ABERBARGOED MIDDLE			114,040	
ABERTYSSWG			813,860	
BARGOED			290,900	
BRITHDIR	77,400			
DERI	51,200		97,050	
FOCHRIW			1,810,735	
GELLIGAER		1,288,300		
GILFACH LOWER			191,860	
GILFACH PHASE 2	1,400,650			
MAES MABON		1,000,700		
PONTLOTTYN			2,249,370	
TIRPHIL	330,750			
<b>Upper Rhymney Valley Total</b>	<b>2,322,600</b>	<b>2,289,000</b>	<b>5,567,815</b>	<b>0</b>
<b>Annual Total</b>	<b>8,405,950</b>	<b>5,686,850</b>	<b>8,939,935</b>	<b>1,469,470</b>

## WHQS Programme - Year 5 (2017/18)

Community	Internal Components		External Components	
	CON £	DLO £	CON £	DLO £
<b>Eastern Valleys</b>				
ABERCARN	359,950			
BLACKWOOD			107,100	
BRITANNIA			285,050	
CROESPENMAEN	621,450			
CROSSKEYS			954,610	
CWMCARN			279,860	
FAIRVIEW			96,150	
FLEUR-DE-LYS			139,550	
NEWBRIDGE	859,850			
PANTSIDE LOWER			346,350	
PANTSIDE UPPER			31,050	
PENGAM			40,250	
PENLLWYN UPPER		1,409,350		
TRELYN UPPER			378,100	
TREOWEN	108,500			
TRINANT	2,135,750			
<b>Eastern Valleys Total</b>	<b>4,085,500</b>	<b>1,409,350</b>	<b>2,658,070</b>	<b>0</b>
<b>Lower Rhymney Valley</b>				
CAERBRAGDY		222,400		
CHURCHILL PARK	1,604,050			
HEOL TRECASTELL	564,450			
LANSBURY PARK				7,698,615
LLANBRADACH				27,890
MACHEN		510,650		
PORSET PARK		1,283,200		
<b>Lower Rhymney Valley Total</b>	<b>2,168,500</b>	<b>2,016,250</b>	<b>0</b>	<b>7,726,505</b>
<b>Upper Rhymney Valley</b>				
ABERBARGOED LOWER			44,015	
ABERBARGOED UPPER	2,041,500			
ABERTYSSWG		549,800		
DERI			55,650	
GELLIGAER		1,712,350		
GILFACH PHASE 1 GIL1			1,045,300	
GILFACH PHASE 3			2,262,640	
HENGOED			427,986	
MAESYCWMMER			472,080	
RHYMNEY NORTH			1,861,040	
<b>Upper Rhymney Valley Total</b>	<b>2,041,500</b>	<b>2,262,150</b>	<b>6,168,711</b>	<b>0</b>
<b>Annual Total</b>	<b>8,295,500</b>	<b>5,687,750</b>	<b>8,826,781</b>	<b>7,726,505</b>

## WHQS Programme - Year 6 (2018/19)

Community	Internal Components		External Components	
	CON £	DLO £	CON £	DLO £
<b>Eastern Valleys</b>				
BLACKWOOD		1,076,300	373,708	
CEFN FFOREST			1,268,410	
CROSSKEYS	1,352,050			
CWMCARN	1,000,500			
PENLLWYN LOWER			71,000	
PENLLWYN UPPER		596,250		
RISCA	1,433,150			
TWYN GARDENS			132,850	
TY-SIGN UPPER			4,686,335	
YNYSDDU-CWMFELINFACH	432,900			
<b>Eastern Valleys Total</b>	<b>4,218,600</b>	<b>1,672,550</b>	<b>6,532,303</b>	<b>0</b>
<b>Lower Rhymney Valley</b>				
BEDWAS	1,571,750			
CAERBRAGDY				50,000
PENYRHEOL LOWER		1,332,250		
PENYRHEOL UPPER		465,600		
PORSET PARK				685,140
TRETHOMAS				540,175
<b>Lower Rhymney Valley Total</b>	<b>1,571,750</b>	<b>1,797,850</b>	<b>0</b>	<b>1,275,315</b>
<b>Upper Rhymney Valley</b>				
ABERBARGOED MIDDLE	765,950			
ABERBARGOED UPPER			215,515	
BARGOED		1,484,650		
CASCADE			18,240	
CEFN HENGOED			234,345	
FOCHRIW		1,081,550		
GILFACH PHASE 1 GIL1	741,000			
GILFACH PHASE 2			832,630	
GILFACH PHASE 3	1,281,200			
PENPEDAIRHEOL			17,800	
PENYBRYN			250	
TIRYBERTH			12,350	
YSTRAD MYNACH			146,970	
<b>Upper Rhymney Valley Total</b>	<b>2,788,150</b>	<b>2,566,200</b>	<b>1,478,100</b>	<b>0</b>
<b>Annual Total</b>	<b>8,578,500</b>	<b>6,036,600</b>	<b>8,010,403</b>	<b>1,275,315</b>

## WHQS Programme - Year 7 (2019/20)

Community	Internal Components		External Components	
	CON £	DLO £	CON £	DLO £
<b>Eastern Valleys</b>				
BLACKWOOD		1,348,350		
NEWBRIDGE			205,185	
PONTYMISTER	1,586,100			
PONTYWAUN	781,300			
TREOWEN			6,490	
TY-SIGN LOWER	1,527,750			
<b>Eastern Valleys Total</b>	<b>3,895,150</b>	<b>1,348,350</b>	<b>211,675</b>	<b>0</b>
<b>Lower Rhymney Valley</b>				
BEDWAS	431,200			
CLAUDE ROAD	670,900			
GRAIG Y RHACCA				406,660
NANTDDU	523,950			
PENYRHEOL UPPER		1,989,450		
RUDRY	163,700			
TRAPWELL	112,100			
WAUNFACH	170,500			
<b>Lower Rhymney Valley Total</b>	<b>2,072,350</b>	<b>1,989,450</b>	<b>0</b>	<b>406,660</b>
<b>Upper Rhymney Valley</b>				
GILFACH LOWER	1,056,050			
MAES MABON			20,625	
MAESYCWMMER	1,088,100			
NELSON			7,250	
NEW TREDEGAR		1,128,300		
PENPEDAIRHEOL	79,700			
PENYBRYN	41,850			
PHILLIPSTOWN		1,158,550		
RHYMNEY SOUTH			1,792,700	
<b>Upper Rhymney Valley Total</b>	<b>2,265,700</b>	<b>2,286,850</b>	<b>1,820,575</b>	<b>0</b>
<b>Annual Total</b>	<b>8,233,200</b>	<b>5,624,650</b>	<b>2,032,250</b>	<b>406,660</b>

Area/Community	Change to original programme	Properties
<b>Eastern Valleys</b>		<b>555</b>
BLACKWOOD	External works move - year 2 to year 5 and year 6	310
MORRISVILLE	External works move - year 2 to 4	12
NEWBRIDGE	External works move - year 2 to 7	87
PERSONDY	External works move - year 2 to 4	30
TREOWEN	External works move - year 2 to 7	11
WATTSVILLE	External works move - year 2 to 4	51
WESTEND	External works move - year 2 to 4	12
YNYSDDU-CWMFELINFACH	External works move - year 2 to 3	42
<b>Lower Rhymney Valley</b>		<b>149</b>
BEDWAS	Non Trads external curtilage works were not done in year 1 moved to Bedwas external works contract for year 2	3
MACHEN	External works move - year 2 to 3	72
RUDRY	External works move - year 2 to 3	20
TRAPWELL	External works move - year 2 to 3	13
TRECENYDD	Internal works pulled forward from year 2 to 1	41
<b>Upper Rhymney Valley</b>		<b>3701</b>
ABERBARGOED LOWER	External works move - year 3 to 5	49
ABERBARGOED MIDDLE	External works move - year 3 to 4	91
ABERBARGOED UPPER	External works move - year 4 to 6	223
ABERTYSSWG	External works move - year 3 to 4	84
BARGOED	External works move - year 3 to 4	159
BRITHDIR	External works move - year 2 to 3	8
CASCADE	External works move - year 5 to 6	18
CEFN HENGOED	External works move - year 5 to 6	167
DERI	External works move - year 3 to year 4 (25 properties) and year 5 (5 properties)	30
FOCHRIV	External works move - year 3 to 4	158
GELLIGAER	External works move - year 2 to 3	374
GILFACH LOWER	External works move - year 3 to 4	108
GILFACH PHASE 2	External works move - year 5 to 6	175
HENGOED	Non Trads (x16) internal/external works moved from year 1 - 2 as contract delayed. External works move - year 4 to 5 (91 properties)	107
MAES MABON	External works move - year 6 to 7	148
MAESYCWMMER	External works move - year 4 to 5	113
NELSON	External works move - year 6 to 7	81
NEW TREDEGAR	External works move - year 2 to 3	144
PENPEDAIRHEOL	External works move - year 5 to 6	8
PENYBRYN	External works move - year 5 to 6	4
PHILLIPSTOWN	External works move - year 2 to 3	160
PONTLOTTYN	External works move - year 2 to 4	263
RHYMNEY NORTH	Rowan Place (x72) internal works moved from year 1 to 2 and Rowan Place external works from year 4 to 2. External works move - year 4 to 5 (363 properties)	435
RHYMNEY SOUTH	External works move - year 6 to 7 (453 properties). Internal works moved from year 0 to 1 (6 properties)	459
TIRPHIL	External works move - year 2 to 3	39
TIRYBERTH	External works move - year 5 to 6	44
YSTRAD MYNACH	External works move - year 5 to 6	52
<b>Grand Total</b>		<b>4405</b>

## CAPITAL PROGRAMME 2015/16

**Programme Renewals**

<u>In House Work Force</u>	£
<i>Internal Works</i>	
Eastern Valleys	1,257,100
Lower Rhymney Valley	2,034,650
Upper Rhymney Valley	2,233,550
<i>External Works</i>	
Lower Rhymney Valley	2,085,625
Rowan Place (URV)	1,600,000
<u>Contractors</u>	
<i>Internal Works</i>	
Eastern Valleys	7,490,100
Lower Rhymney Valley	3,330,100
Upper Rhymney Valley	1,999,850
<i>External Works</i>	
Eastern Valleys	3,500,000
Upper Rhymney Valley	4,838,205
<b>Sub total</b>	<b>30,369,180</b>
<b>Other</b>	
Adaptations (outside WHQS)	1,000,000
Voids (outside WHQS)	500,000
HRA Garages	500,000
Energy Schemes (match funding)	1,000,000
Community Improvement Fund	50,000
Fees and consultancy	1,800,000
Contingency	1,000,000
<b>Total</b>	<b>36,219,180</b>