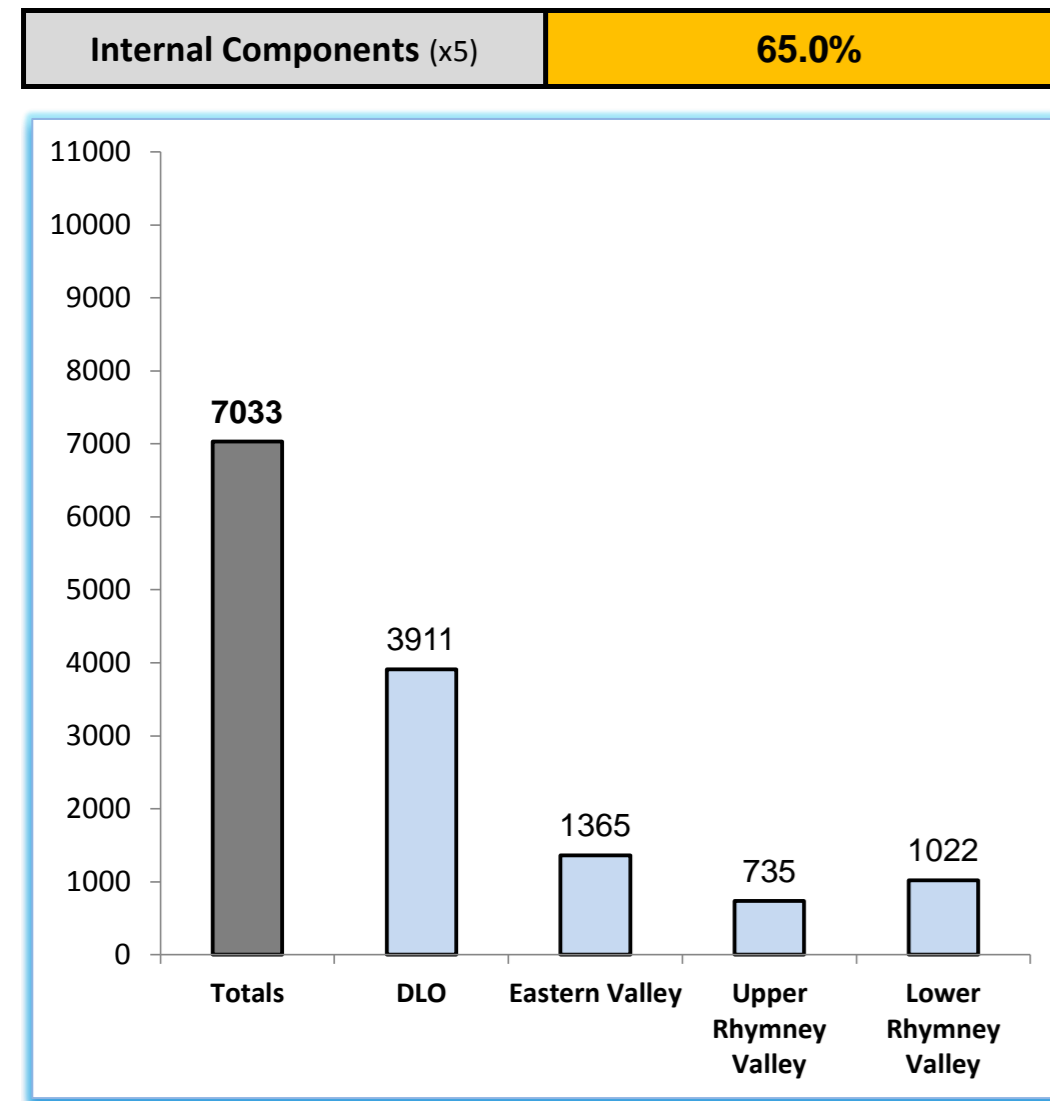
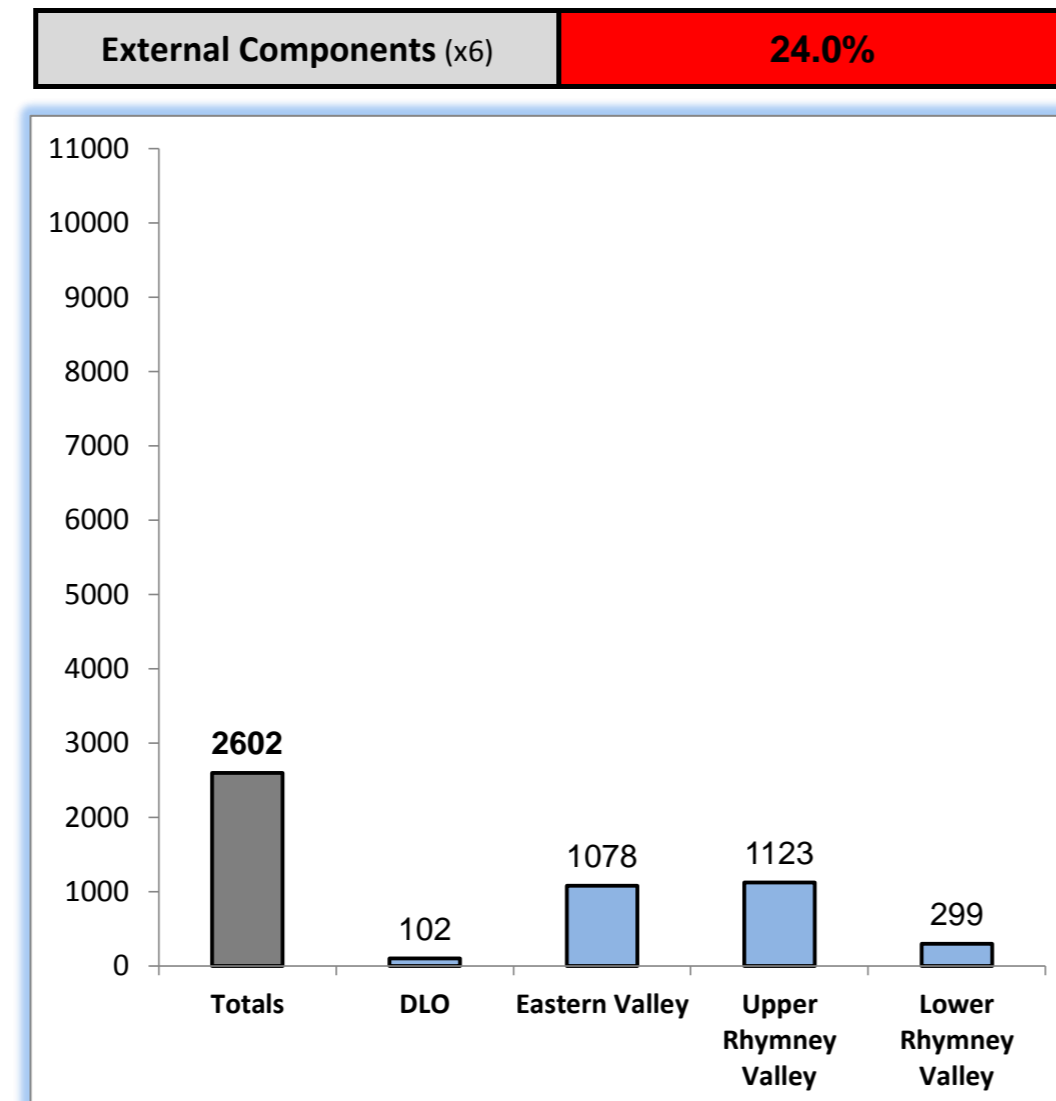


WHQS - PERFORMANCE SCORECARD - LEVELS OF COMPLIANCE
(Standards Met - by Number of Properties)

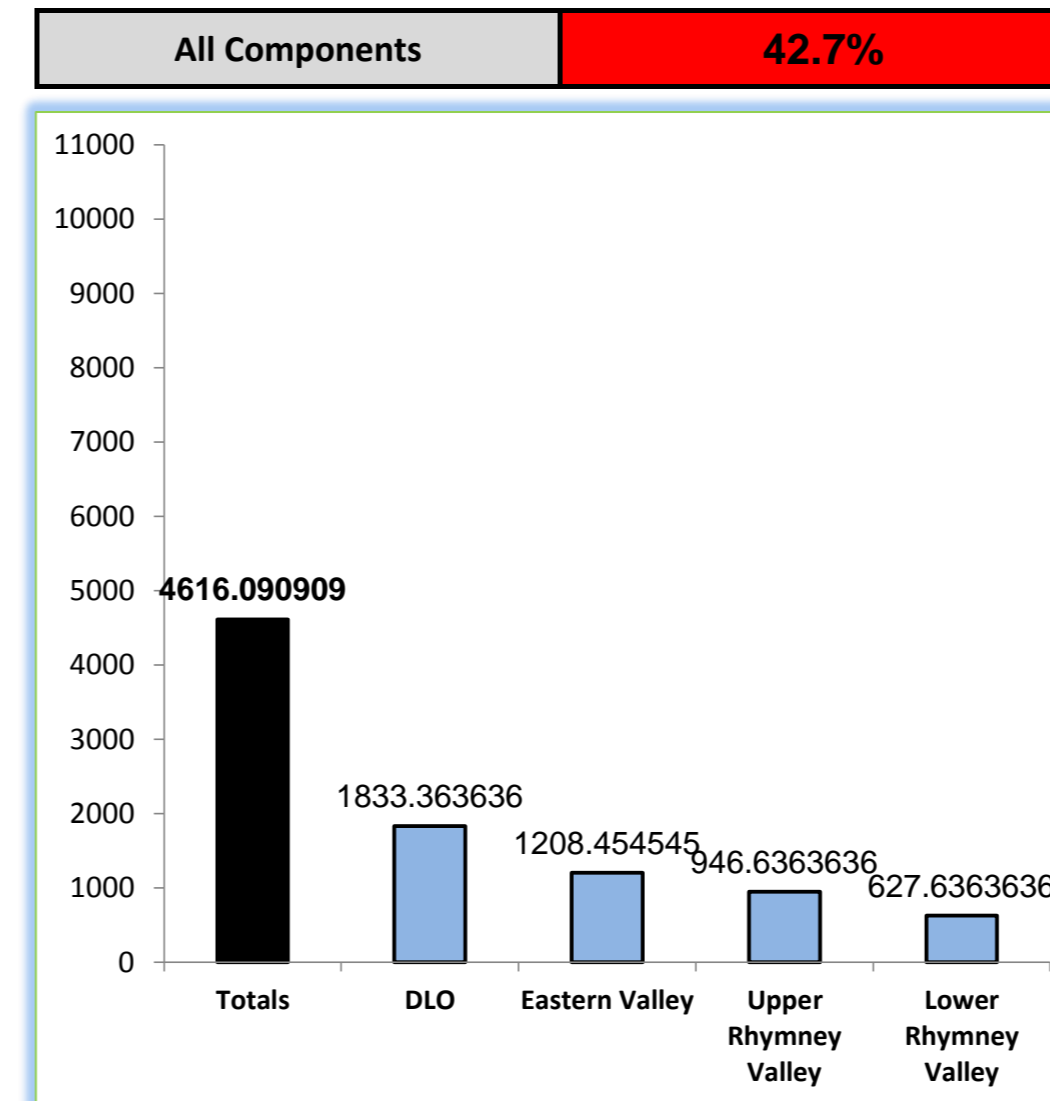
WHQS - *INTERNAL Works Programme
Proportionate Compliance



WHQS - ~ EXTERNAL Works Programme
Proportionate Compliance

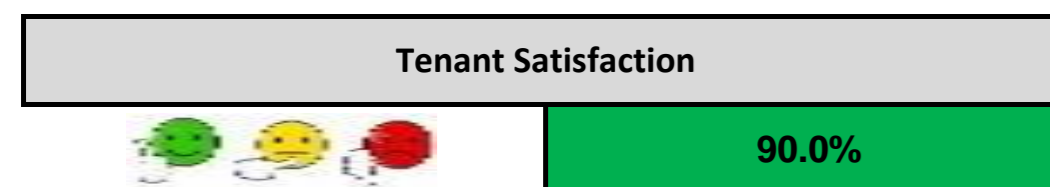
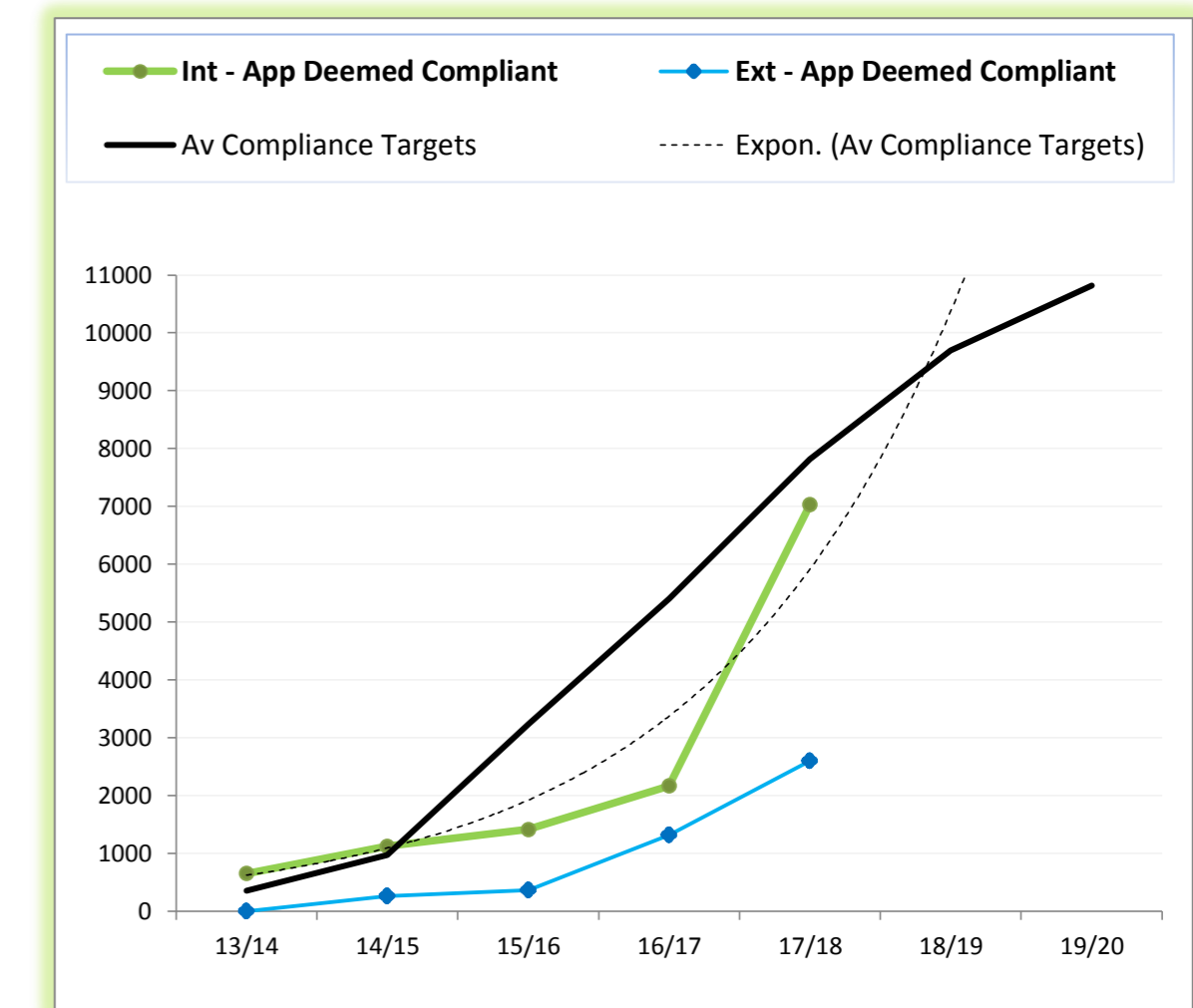


WHQS - INTERNAL & EXTERNAL
Proportionate Compliance (to date)



WHQS - INTERNAL & EXTERNAL - Proportionate Completed Works:

Number of properties progressing towards -> Total Compliance



Notes.

Work schedules are delivered in a 'phased' (blocks of work) approach across each of the three regions.

Delivered works are reported by surveyors/contractors upon 'property completions' (not upon completions of individual components of work).

Data is collated at site level: Operatives report on completions to site Clerk of Works/Surveyors, who report completions to the Housing Office Operational/Project (Region) Managers, who report completions to the Housing Performance Team for final analysis and reporting purposes.

Completions status indicator (Component boxes):

Red = <= 50%
Amber = > 50.1% < 79.9%
Green = >= 80%

Financial Programme	12/13	13/14	14/15	15/16	16/17	17/18 Projected	18/19 Projected	19/20 Projected
Budget (£,000's)	19,100	48,320	77,990	107,660	136,880	166,100	195,320	220,000
Actual Spend	19,057	33,707	49,051	77,683	109,061	162,643	203,259	222,429
Balance	43	14,613	28,939	29,977	27,819	3,457	-7,939	-2,429

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

The charts above, have been based on properties surveyed, improvement works undertaken, post-works inspections and portfolio updates,

focusing on the following WHQS key components:

Internal Works: Kitchens, Bathrooms, Boilers and Central Heating, Electrical Systems (wiring), Mains - Smoke Detectors.

External Works: Roofs, Walls, Windows, External Doors, Insulation, Paths/Fences/Gardens.

Other specialist works/improvements are also undertaken in conjunction with the WHQS Programme, such as 'Adaptations'.