

WHQS - STRATEGIC SCORECARD - LEVELS OF COMPLIANCE

(Standards Met - by Number of Properties)

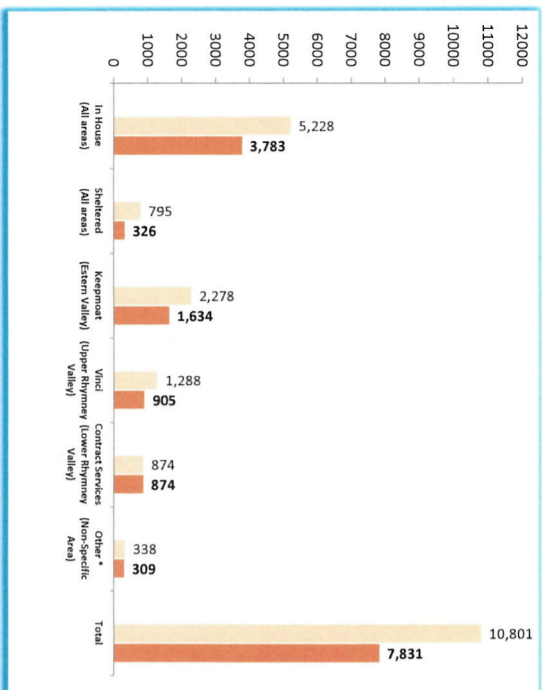
Reporting Period

30/03/2018

* INTERNAL Works Programme (Stock v Compliance)

Internal Components (% of stock)

73%



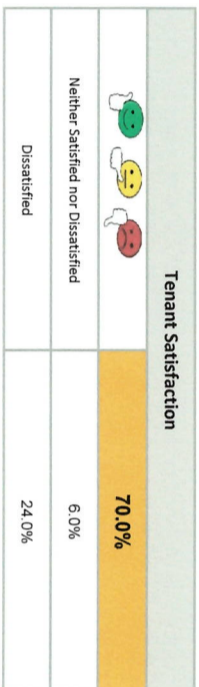
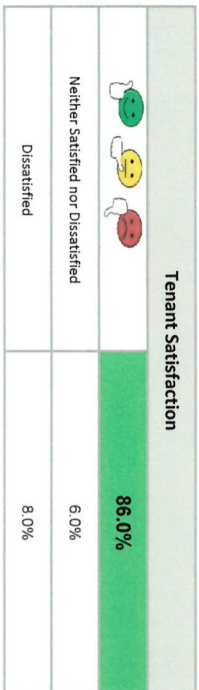
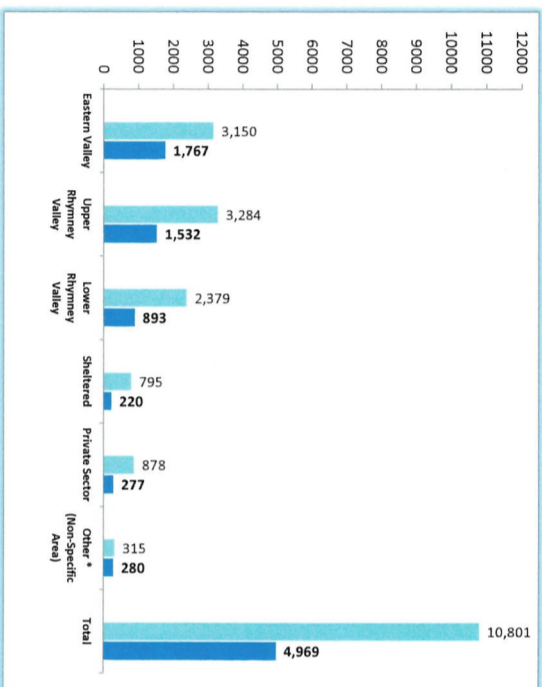
Reporting Period

30/03/2018

~ EXTERNAL Works Programme (Stock v Compliance)

External Components (% of stock)

46%



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: There are 4 main elements - Kitchens, Bathrooms, Heating & Electrics.

External Works: There are 10 main elements - Boundary walls, Doors, Drainage works, Fences/Railings/Gates, Curtilage works, Paths/Drives, Roofs, Stores/Sheds/Out buildings, Windows & Property skin

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

Notes.

Work schedules are delivered in a 'phased' (blocks of work) approach across each of the reported and distributed work areas and types of work (Int/Ext). The bar chart 'Targets' are Total Stock Values and the 'Results' are accumulative, as at the time of the Period Reporting Dates. Delivered works are reported by surveyors/contractors upon 'property compliance' (not upon compliance of individual components of work). The results reported above include 'Acceptable Fails'. The charts on this page excludes any works undertaken to leasehold properties.

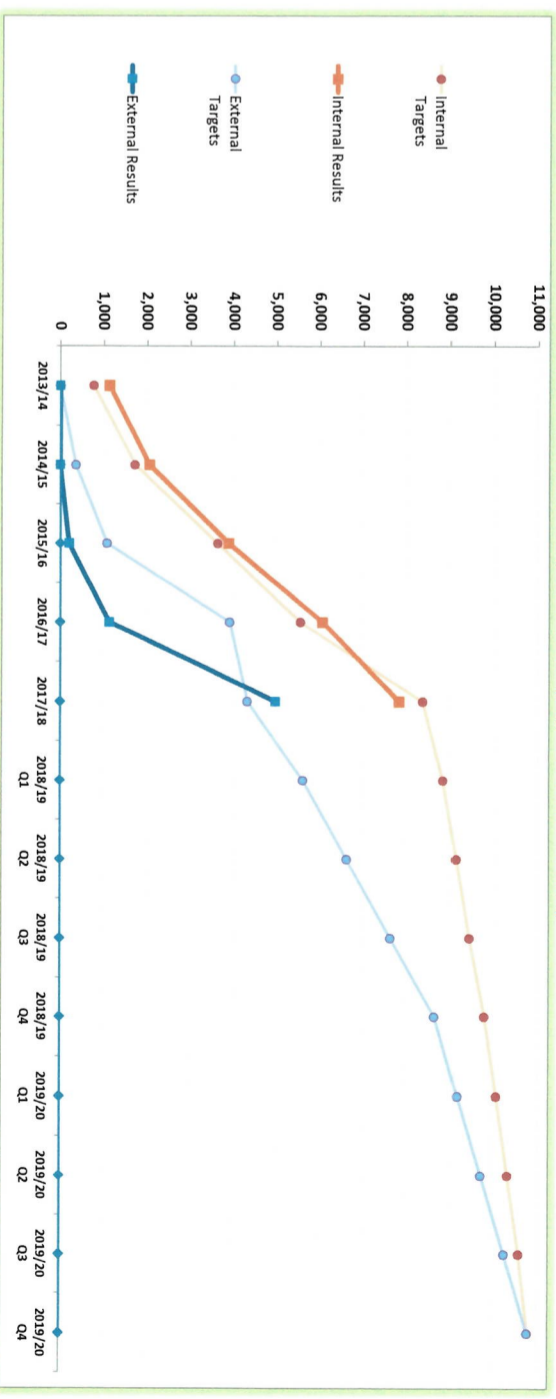
Tenant Satisfaction - shows a '% value' and a 'colour status' based on survey results attained and then compared to the following range:

Red = <= 50% (Needs urgent intervention)
 Amber = > 50.1% < 79.9% (Needs close monitoring and some intervention)
 Green = >= 80% (Acceptable)

Internal Properties

Acceptable fails on internal elements can be broken down as follows. These are based on surveyed properties as a percentage of total stock.
 Number of properties with one element as an acceptable fail - 9% - 931 properties
 Number of properties with two elements as an acceptable fail - 4% - 410 properties
 Number of properties with three elements as an acceptable fail - 3% - 278 properties

There are only 3 of the 4 elements (Kitchen, bathroom and heating) that can be included as an acceptable fail. Electrics will never form an acceptable fail due to our statutory duty to comply with health and safety regulations.



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

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

WHQS - Properties fully compliant (total stock)

