

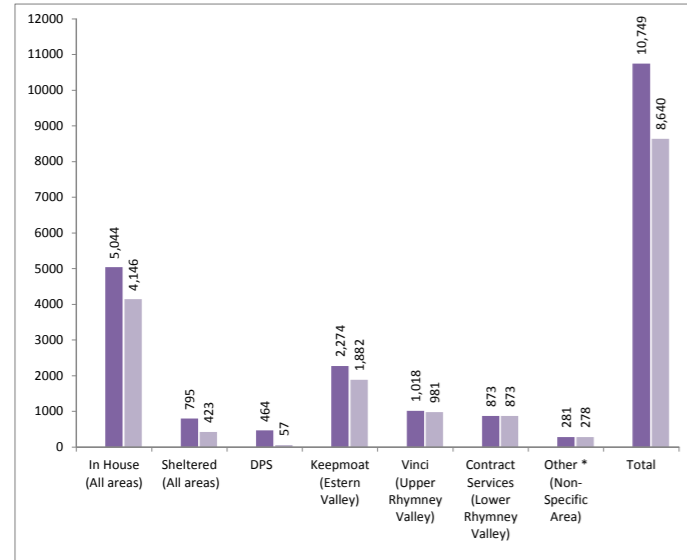
WHQS - STRATEGIC SCORECARD - LEVELS OF COMPLIANCE

(Standards Met - by Number of Properties)

Reporting Period: **02/11/2018**

*INTERNAL Works Programme (Stock v Compliance)

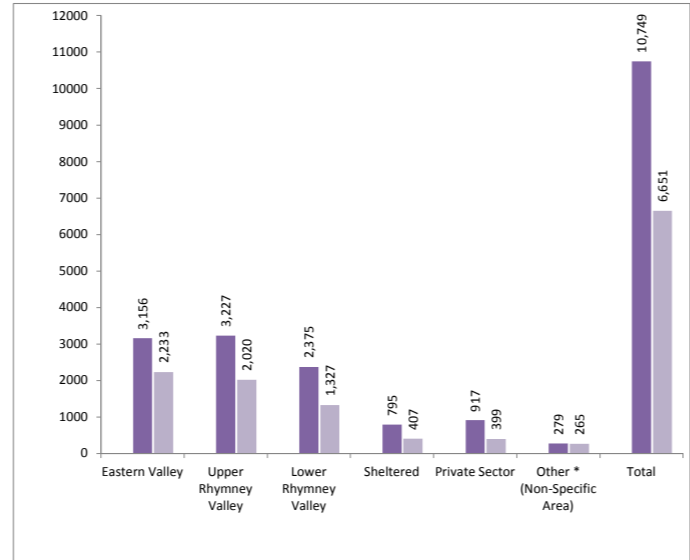
Internal Target 31/3/19	85.00%
Internal Components (% of stock)	80.38%



Reporting Period: **26/10/2018**

~ EXTERNAL Works Programme (Stock v Compliance)

External Target 31/3/19	80.00%
External Components (% of stock)	61.87%



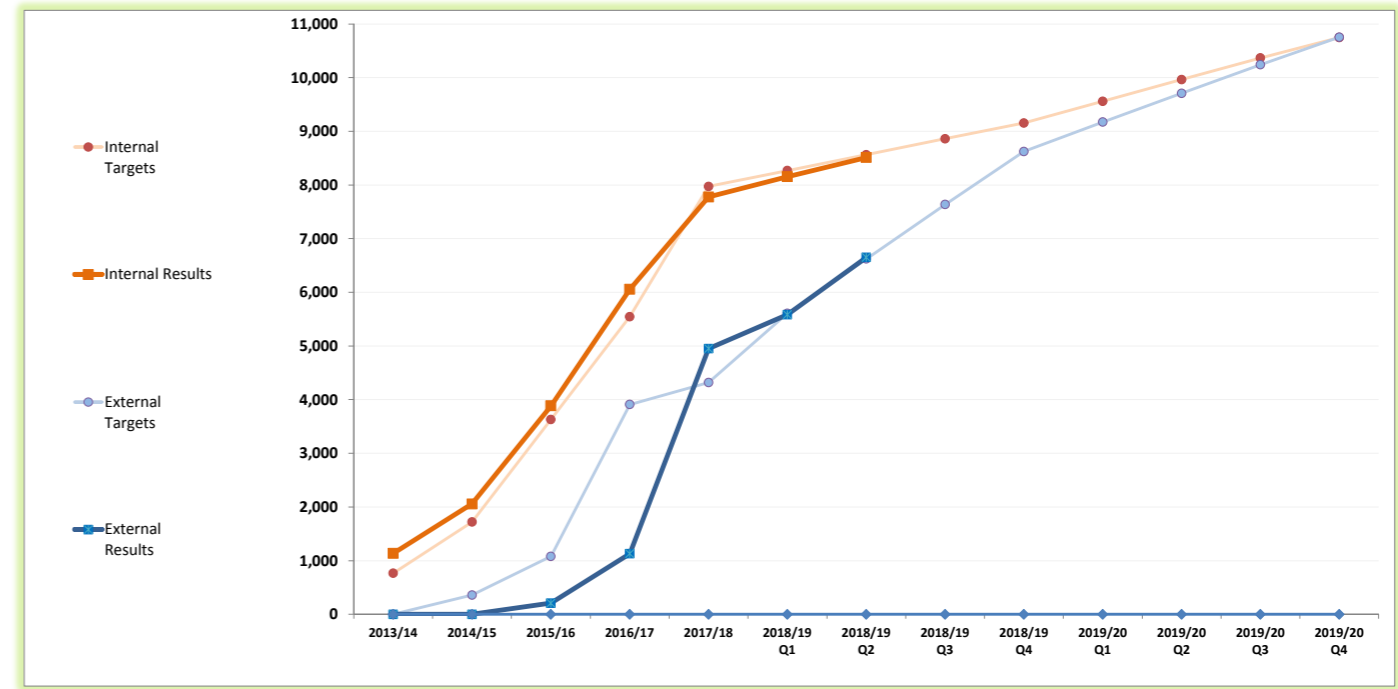
Tenant Satisfaction Internal Works

Return Rate	40%
	88.0%
Neither Satisfied nor Dissatisfied	5.0%
Dissatisfied	7.0%

Tenant Satisfaction External Works

Return Rate	28%
	71.0%
Neither Satisfied nor Dissatisfied	7.0%
Dissatisfied	22.0%

INTERNAL & EXTERNAL - Programme Profile (Targets & Results Achieved)



Projected Compliance Date for Internal works - **15th May 2020**

Projected Compliance Date for External works - **10th April 2020**

Financial Programme	12/13	13/14	14/15	15/16	16/17	17/18	18/19 Projected	19/20 Projected	2020 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	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.

TARGET PERFORMANCE

INTERNALS	WEEKLY TARGET	WEEKLY RESULT	TARGET ACHIEVED	EXTERNALS	WEEKLY TARGET	WEEKLY RESULT	TARGET ACHIEVED
In House	13.43	12.61		Eastern Valley	21.07	15.56	
Sheltered	3.55	3.13		Upper Rhymney	18.89	16.28	
DPS	1.33	0.45		Lower Rhymney	17.81	14.47	
Keepmoat	6.88	8.26		Sheltered	6.27	6.23	
Vinci	1.91	3.35		Private Sector	8.94	4.05	
Contract Serv	0.03	0.00		Leaseholders	4.87	2.78	
OVERALL	27.13	27.80		Non Trad	0.17	0.08	
				To be allocated	0.12	0.00	
	Target achieved or within 10% tolerance			OVERALL	78	59.45	
	Target not achieved						

COMMENTS/ACTION POINTS

- ~Loss of Contractor Services and poor performance & imminent loss of Vinci terminating the contract early
- ~Newly implemented DPS system utilising local contractors to pick up the work intended for Contractor Services and Vinci and external works
- ~Separate teams are being set up within HRO to pick up isolated properties with access issues, enabling the WHQS team to focus on delivering the programme without affecting performance
- ~An additional in-house team is being established to increase performance on the sheltered contracts
- ~Work programmed for Keepmoat will reduce significantly in 2019/20 therefore options being considered to allocate additional work to assist with performance
- ~Surveys for both internal and external works are anticipated to be completed by Dec 2018., and data gathered to date has not identified any major problems which may have a detrimental impact on performance

The charts above, have been based on properties surveyed, improvement works undertaken, post-works inspections and portfolio updates, focusing on the following WHQS components:

Internal Works : 4 main elements - Kitchens, Bathrooms, Heating & Electrics.

External Works : 10 main elements - Boundary walls, Doors, Drainage works, Fences/Railings/Gates, Curtilage works, Paths/Drives, Roofs, Stores/Sheds/Outbuildings, 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

WHQS - Properties fully compliant (total stock)

