






Quarter 4 Performance Results (April 2015 to March 2016)





Customer Results

Measures / Owners	2016 Target	Q4 Result	Direction of Travel	Comments	Benchmarking Position
% offer document promises 'on target' (All)	100%	100%		92% of 5 year promises completed so far	N/A
% satisfaction with the landlord service (All)	91%	No survey this year	N/A	Next survey in Sept 2016	
% satisfaction with SLH taking tenants views into account (All)	75%	Survey taking place next year	N/A	Next survey in Sept 2016	
% of tenants affected by the 'bedroom tax' who are paying in full (Housing)	55%	74%		National figure 41% Universal Credit now in South Lakeland	N/A
% calls handled 'right first time' by Customer Services Team (Customer Service)	65%	72%		3529 more calls resolved at first contact compared to 2014/15	



Financial Results

Measures / Owners	2016 Target	Q4 Result	Direction of Travel	Comments	Benchmarking Position
% of current rent and arrears collected (Housing)	99.5%	99.7%		Increase in Universal Credit (UC) arrears.	
% of rent loss due to empty properties/average days to let a property (Housing/Assets)	0.9% / 15 days	0.6% / 13 days		Big improvement since Q2 last year	
Achieve median to upper quartile for 75% of housemark VFM KPIs (All)	70%	65%		Priority areas: 'repairs completed first visit', 'service charge collection', 'void rent loss', 'response repair costs'	
VfM savings achieved (All)	£600k	£1.079M		Improvement works savings, management costs and IT	N/A
% on target delivery of the investment programme (Assets)	100%	104%		Ahead of schedule	N/A












Operational Results

Measures / Owners	2016 Target	Q4 Result	Direction of Travel	Comments	Benchmarking Position
% of repairs completed 'right first time' (Assets)	90%	99%	↑	Best performance level ever	
% of properties with a valid gas safety certificate (Assets)	100%	100%	↑	All homes have an up-to-date gas certificate	
% of dwellings failing to meet the 'decent homes' standard (Assets)	5%	3%	↑	ANIP programme on track to achieve full decency by March 2017	
Energy efficiency (SAP) ratings (Assets)	67	66.35	↑	The lowest 5% of properties will be targeted for planned improvement works	
Number of properties installed with sustainable high efficiency boilers (Assets)	700	116	↑	Solar panel project stopped due to government cuts	N/A



Learning / Growth Results

Measures / Owners	2016 Target	Q4 Result	Direction of Travel	Comments	Benchmarking Position
New affordable homes built/acquired (Assets)	26	26		Jubilee Close (10 units), Allithwaite phase 1 (4 units) Natland Mill Beck (12 units)	
Average number of days lost due to sickness (Corporate)	6	7.2		Long term sickness cases affected the figures	
Number of workplace accidents (Corporate)	2	0		No major accidents	
New income (Assets)	£401K	£365k		Projects Team diverted to Edgecombe Court flood works	N/A
% staff satisfied with SLH as an employer (Corporate)	96%	94%		Positive survey score but slightly down on 2013 result	



SLH in Numbers (1)

Measures	Latest Position
RTB Sales since transfer (March 2012)	94
RTB Sales this year	22
New development/acquisitions since transfer (March 2012)	25
New homes being developed	26
Number of units at transfer (March 2012)	3,156
Current number of units	3,102



SLH in Numbers (2)

Measures	Latest Position
Current rent arrears	£300k
Former tenant rent arrears	£190k
Void rent loss	0.6%
Average spend per void	£2,637
Average cost of a responsive repair (housemark)	£139
Customer services calls last month	3,517
Payments taken this year by Customer Services	£466,034.83



Priorities

- Civica Cx project
- Rent Reduction Plan (£5 million savings in 4 years)
- Flood recovery
- Dowkers Lane development scheme
- Offer Document Promises & Improvement Programme
- Universal Credit
- Maintenance work for others