



Quarter 2 Performance Results (April 2016 to September 2016)










Managing our properties (1)

Measures / Owners	2017 Target	Q2 Result	Direction of Travel	Comments	Benchmarking Position
% satisfaction with the landlord service (All)	90%	86%		544 responses to survey in Sept / Oct 2016	
% current rent and arrears collected (Housing)	99.7%	95.7%		Restructure underway	
% rent arrears (Housing)	2%	2.8%		Effects of Universal Credit	
% of rent loss due to empty properties/average days to let a property (Housing/Assets)	0.6% / 13 days	0.73% / 19 days		Several long term empty properties have been let	
% on target delivery of the investment programme (Assets)	100%	48%		On schedule	N/A







Managing our properties (2)

Measures / Owners	2017 Target	Q2 Result	Direction of Travel	Comments	Benchmarking Position
% of properties with a valid gas safety certificate (Assets)	100%	100%		All homes have an up-to-date gas certificate	
% calls handled 'right first time' by Customer Services Team (Customer Service)	77%	80%		Good performance sustained	
% of customer 'self service' (Customer Service)	25%	12%	N/A	Website live chat went live in Oct 16	N/A
VfM savings achieved (All)	£1.1M	£570k		Savings in repairs, staffing and improvement works	N/A
% of repairs completed 'right first time' (Assets)	95%	99%		High performance sustained	
% of dwellings failing to meet the 'decent homes' standard (Assets)	0%	11%		ANIP programme on track to achieve full decency by March 2017. Q1 outturn was 15%	




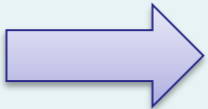


Increasing our portfolio

Measures / Owners	2017 Target	Q2 Result	Direction of Travel	Comments	Benchmarking Position
Number of homes owned (Assets)	3091	3089		1 new acquisition, 14 RTB sales	N/A
Number of affordable homes built (Assets)	15	1		14 further developments planned for end of year	N/A
RTB sales (Housing)	25	14		10 sales in Q1, 4 in Q2	N/A
% customer satisfaction with new home (Assets)	95%	97%		High satisfaction levels based on new developments last year	97%



Improving the running of our business

Measures / Owners	2017 Target	Q2 Result	Direction of Travel	Comments	Benchmarking Position
Average number of days lost due to sickness (Corporate)	6	2.3		Short term absence rate is 0.3 days per employee per year	
% staff turnover (Corporate)	13%	7%		9 leavers since April 16	
Health & Safety Legal non compliances (Corporate)	0	1		Compared to 6 at the start of the year and 3 in Q1	N/A
Achieve median to upper quartile for 75% of housemark VFM KPIs (All)	70%	83%	N/A	Areas of weak performance are; major works & cyclical and repair & voids costs	
Annual governance & viability rating (Corporate)	G1 / V1	G1 / V1		Next ratings expected February 2017	



Commercial opportunities

Measures / Owners	2017 Target	Q2 Result	Direction of Travel	Comments	Benchmarking Position
Savings generated by the Cost Sharing Vehicle (Assets)	£400k	N/A	N/A	CSV not yet in place – expected January 2017	N/A
Fees generated from consultancy work	£12k	£3.5k	N/A	Paul Aitken working on Cx contracts with Barrow, Poole & Shepherds Bush.	N/A



SLH in Numbers

Measures	Latest Position
RTB Sales since transfer (March 2012)	108
RTB Sales this year	14
New development/acquisitions since transfer (March 2012)	41
Current tenant arrears	£418k
Former tenant arrears	£189k
New homes being developed	15
Number of units at transfer (March 2012)	3,156
Current number of units	3,089
Improvement programme for 2016/17	£5.6M



Priorities

- Income collection – voids and rent arrears
- Health & Safety
- Dowkers Lane development scheme
- Offer Document Promises & Improvement Programme
- Maintenance Cost Sharing Vehicle
- Digital services
- Funding options