



Quarter 3 Performance Results (April 2016 to December 2016)















Managing our properties (1)

| Measures / Owners | 2017 Target | Q3 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% | 97.6% | | Restructure completed. New Income Team in place. | |
| % rent arrears (Housing) | 2% | 2.2% | | New Income Team and targets in place. | |
| % of rent loss due to empty properties/average days to let a property (Housing/Assets) | 0.6% / 13 days | 0.72% / 18 days | | Improvement since Q2, focus on major work voids | |
| % on target delivery of the investment programme (Assets) | 100% | 83% | | Slightly behind schedule | N/A |







Managing our properties (2)

| Measures / Owners | 2017 Target | Q3 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% | 79% |  | 1% fall since Q2. Complex rent enquiries now diverted to dedicated team |  |
| % of customer 'self service' (Customer Service) | 25% | 14% |  | Website live chat went live in Oct 16. 2% improvement since Q2 | N/A |
| VfM savings achieved (All) | £1.1M | £725.8k |  | 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% | 5% |  | ANIP programme on track to achieve full decency by March 2017. Q1 outturn was 15%, Q2 was 11% |  |




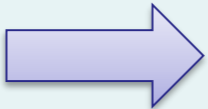


Increasing our portfolio

| Measures / Owners | 2017 Target | Q3 Result | Direction of Travel | Comments | Benchmarking Position |
|---|-------------|-----------|---|--|-----------------------|
| Number of homes owned (Assets) | 3091 | 3085 |  | 1 new acquisition, 18 RTB sales | N/A |
| Number of affordable homes built (Assets) | 15 | 1 |  | Outturn expected to be 8. Delays with s106 acquisitions | N/A |
| RTB sales (Housing) | 25 | 18 |  | 10 sales in Q1, 4 in Q2 and 4 in Q3 | 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 | Q3 Result | Direction of Travel | Comments | Benchmarking Position |
|---|-------------|-----------|---|--|-----------------------|
| Average number of days lost due to sickness (Corporate) | 6 | 4 |  | Short term absence rate is 0.7 days per employee per year | |
| % staff turnover (Corporate) | 13% | 8.7% |  | Current headcount is 110.5 employees. 10 leavers since April 16 | |
| Health & Safety Legal non compliances (Corporate) | 0 | 1 |  | Employer's compliance checks e.g. fire risk assessments | 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 |  | Ratings confirmed Nov 2016 | |



Commercial opportunities

| Measures / Owners | 2017 Target | Q3 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 | £7k | N/A | Paul Aitken working on Cx contracts with Barrow, Bristol, Railway Housing & Shepherds Bush. | N/A |



SLH in Numbers

| Measures | Latest Position |
|--|-----------------|
| RTB Sales since transfer (March 2012) | 112 |
| RTB Sales this year | 18 |
| New development/acquisitions since transfer (March 2012) | 41 |
| Current tenant arrears | £326.7k |
| Former tenant arrears | £201.6k |
| New homes being developed | 8 |
| Number of units at transfer (March 2012) | 3,156 |
| Current number of units | 3,085 |
| Improvement programme for 2016/17 | £5.6M |



Priorities

- Income collection – voids and rent arrears
- Health & Safety – employer's responsibilities
- Development – private developer acquisitions
- Garage strategy
- Maintenance Cost Sharing Vehicle
- Digital services
- Funding options