








Quarter 4 Performance Results (April 2016 to March 2017)











Managing our properties (1)

Measures / Owners	2016-17 Target	2016-17 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%	100.2%		Restructure completed. New Income Team in place.	
% rent arrears (Housing)	2%	1.76%		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	0.69% / 18 days		Improvement since the second quarter of the year	
% on target delivery of the investment programme (Assets)	100%	93%		Savings on roofing	N/A







Managing our properties (2)

Measures / Owners	2016-17 Target	2016-17 Result	Direction of Travel	Comments	Benchmarking Position
% of properties with a valid gas safety certificate (Assets)	100%	100%		All homes have an current gas certificate	
% calls handled 'right first time' by Customer Services Team (Customer Service)	77%	78.4%		Complex rent enquiries now diverted to dedicated team	
% of customer 'self service' (Customer Service)	25%	14%		Cx Tenant Portal due summer 2017	N/A
VfM savings achieved (All)	£1.1M	£916k		Savings in 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%	0%		Achieved full decency in March 2017.	



Increasing our portfolio

Measures / Owners	2016-17 Target	2016-17 Result	Direction of Travel	Comments	Benchmarking Position
Number of homes owned (Assets)	3091	3085		8 acquisitions, 22 RTB sales	N/A
Number of affordable homes built (Assets)	15	8		Revised target of 8 in Q2 achieved.	N/A
RTB sales (Housing)	10	22		10 sales in Q1, 4 in Q2, 4 in Q3 and 4 in Q4	N/A
% customer satisfaction with new home (Assets)	95%	95%		High satisfaction levels based on new developments last year	97%



Improving the running of our business

Measures / Owners	2016-17 Target	2016-17 Result	Direction of Travel	Comments	Benchmarking Position
Average number of days lost due to sickness (Corporate)	6	5.7		Good management of long and short term sickness leave	
% staff turnover (Corporate)	13%	14.8%		Current headcount is 103. Several retirements and restructure of sheltered team	
Health & Safety Legal non compliances (Corporate)	0	0		Full compliance achieved	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	2016-17 Target	2016-17 Result	Direction of Travel	Comments	Benchmarking Position
Savings generated by the Cost Sharing Vehicle (Assets)	£0k	N/A	N/A	Cumbria Housing & Property Services (CH&PS) operational from January 2017 – savings anticipated in following years	N/A
Fees generated from consultancy work	£12k	£4.6k	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)	116
RTB Sales this year	22
New development/acquisitions since transfer (March 2012)	45
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



Future Priorities

- Customer satisfaction action plan
- Income collection
- Health & Safety – staff training
- Development
- Cumbria Housing & Property Services
- Digital services – new tenant portal
- Independent Living Service expansion