



# Quarter 1 Performance Results (April 2017 to June 2017)










# Managing our properties (1)

Measures / Owners	2017-18 Target	Quarter 1 Result	Direction of Travel	Comments	Benchmarking Position
% current rent and arrears collected <b>(Housing)</b>	100.5%	96.64.%	↑	This compares to 95.04% in Q1 16/17, 95.5% at Q1 15/16 and 94.5% at Q1 14/15.	
% rent arrears <b>(Housing)</b>	1.5%	1.83%	↑	This time last year was 2.4%. Historically rent arrears is around 2% at this stage.	
% of rent loss due to empty properties/average days to let a property <b>(Housing &amp; Assets)</b>	0.6% / 13 days	0.3% / 14 days	↑	This time last year was 0.6%/21 days. Void loss was £14k in Q1.	
% on target delivery of the investment programme <b>(Assets)</b>	100%	93%	↑	Savings on roofing	N/A
Headline social housing costs <b>(all)</b>	£4.2k	TBC	↑	Target linked to Financial Plan. £4.43k in 16/17.	







# Managing our properties (2)

Measures / Owners	2017-18 Target	Quarter 1 Result	Direction of Travel	Comments	Benchmarking Position
% of properties with a valid gas safety certificate ( <b>Assets</b> )	100%	100%		All homes have an current gas certificate	
% of customer 'self service' ( <b>Customer Service</b> )	25%	16%		Cx Tenant Portal being configured and tested by tenants	N/A
% of repairs jobs completed in time ( <b>CH&amp;PS</b> )	95%	88%		'old' jobs in system are being cleared	
% of general needs homes occupied ( <b>Housing &amp; Assets</b> )	99%	99%		13 voids at the end of the first quarter.	
% of dwellings failing to meet the 'decent homes' standard ( <b>Assets</b> )	0%	14.76%		Programme to maintain decent levels by March 2018	



# Increasing our portfolio

Measures / Owners	2017-18 Target	Quarter 1 Result	Direction of Travel	Comments	Benchmarking Position
Number of homes owned ( <b>Assets</b> )	3109	3083		6 new build acquisitions, 8 RTB sales to date	N/A
Units developed – all tenures ( <b>Assets</b> )	44	6		3 affordable rent properties (Hawthorn Way) plus 3 shared equity properties (Hawthorn Way)	N/A
RTB sales ( <b>Housing</b> )	20	8		There have been 7 RTB's and 1 Right to Acquire so far this year	N/A
% customer satisfaction with new home ( <b>Assets</b> )	95%	95%		High satisfaction levels based on new developments last year	97%






# Commercial opportunities

Measures / Owners	2017-18 Target	Quarter 1 Result	Direction of Travel	Comments	Benchmarking Position
Savings generated by the Cost Sharing Vehicle ( <b>Assets</b> )	£0k	-£22k	N/A	Cumbria Housing & Property Services (CH&PS) operational from January 2017 – savings anticipated in following years	N/A
Income from Independent Living Service ( <b>Independent Living</b> )	£0k	N/A	N/A	Business plan being prepared for September Board meeting	N/A



# Improving the running of our business

Measures / Owners	2017-18 Target	Quarter 1 Result	Direction of Travel	Comments	Benchmarking Position
Average number of days lost due to sickness <b>(All)</b>	5.5	2.1		5 members of staff on long term sick (0.4 days without them). Performance at the same stage last year was 1.3	
Compliance with financial covenants <b>(Corporate services)</b>	Yes	Yes		All financial covenants met	N/A
Compliance with Health & safety legislation <b>(All)</b>	Yes	Yes	N/A	Fire Risk Action Plan developed post Grenfell  Electrical condition testing every 5 years for tenant stock	N/A



# SLH in Numbers

Measures	Latest Position
RTB Sales since transfer (March 2012)	124
RTB Sales this year	8
New development/acquisitions since transfer (March 2012)	51
Current tenant arrears	£246.6k (£362.7k at same stage last year)
Former tenant arrears	£190.4k (£183.9k at same stage last year)
New homes being developed	44
Number of units at transfer (March 2012)	3,156
Current number of units	3,083
Improvement programme for 2017/18	£6.2M



## Future Priorities

- Staff Pension and Terms & Conditions
- Health & Safety – staff training, fire & electrical safety
- New development
- Cumbria Housing & Property Services
- Digital services – new tenant portal
- Independent Living Service expansion