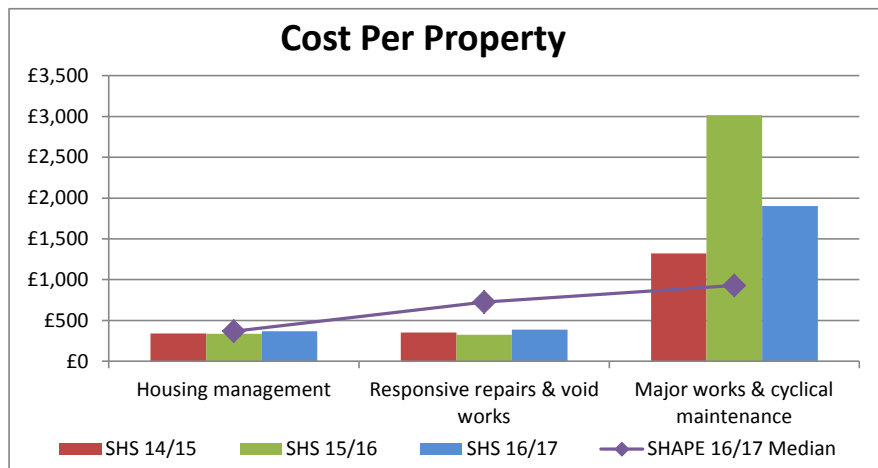


## Performance Indicators - Cost Per Property and as a % of Turnover



The **cost per property** indicators are calculated using clear definitions provided by HouseMark.

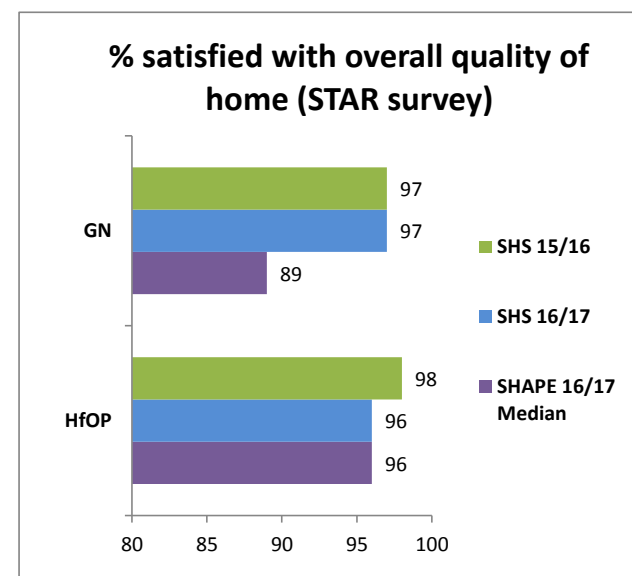
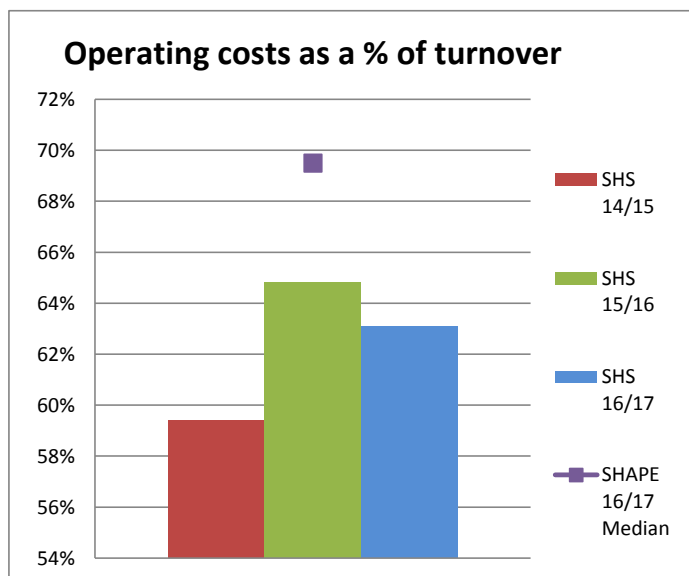
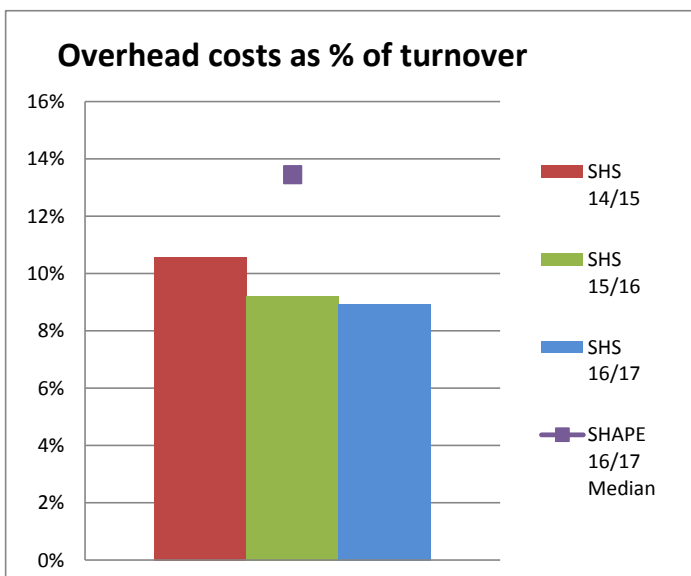
Cost allocation varies significantly between housing providers, meaning cost per property measures within financial statements do not always offer good comparatives.

**Housing management:** SHS 16/17 (£369) is in line with the SHAPE median (£369).

**Responsive repairs & void works:** Although our spend has increased this year, SHS 16/17 (£386) is still much lower than the SHAPE median (£727.62).

**Major works & cyclical maintenance:** SHS 16/17 (£1,903) includes £576K of capital works on existing properties, compared to SHS 15/16 (£3,015) which included £1.1M. High spend on capital works will distort this PI.

**STAR Survey** - In 2016 SHS commissioned a tenant satisfaction survey via an independent company. Following the results in March 2017, an action plan has been put in place and progress is being made to address areas where tenants are less satisfied. Initiatives have been introduced to better communicate and highlight to tenants, what we've done in response to tenants' feedback.



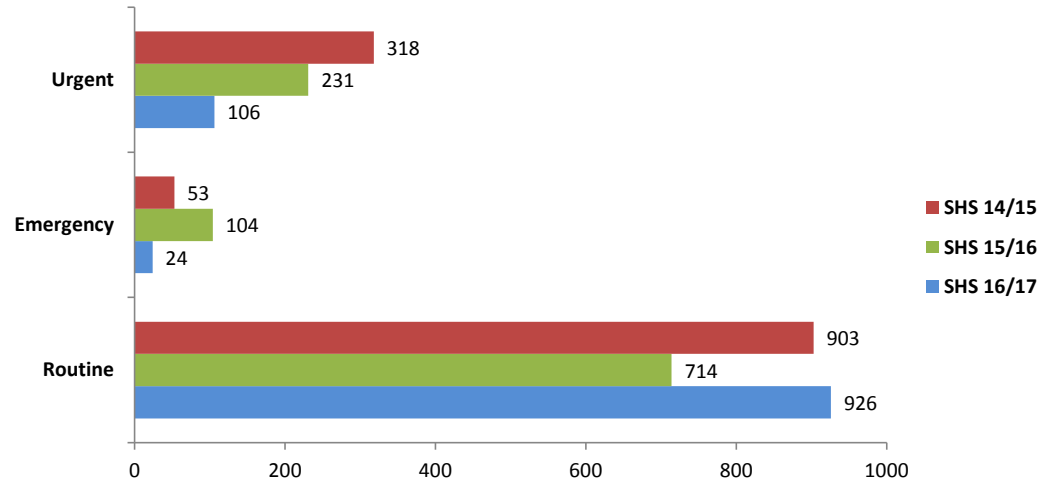
**Overhead costs as a % of turnover:** the overhead cost includes the total cost of staff time attributed to overhead (back-office) functions and direct costs relating to overheads such as depreciation, office premises costs, office supplies, IT, HR, Recruitment. Cutting expenses and increasing turnover has a positive effect on this indicator.

**Operating costs as a % of turnover:** this has reduced this year due to the decrease in operating costs and increase in turnover.

**STAR survey** results for our GN tenants has stayed consistent with previous years and compares positively with the SHAPE median. Although in line with the SHAPE median, there has been a slight decrease in satisfaction with our HfOP tenants. This is largely due to changes in services (withdrawal of Scheme Managers). However there are initiatives in place to address and improve communications, and to recognise tenants' views, are important and considered.

## Performance Indicator - Repairs

### No. of repairs issued by response category



Satisfaction in our **repairs and maintenance** service has improved and although our responsive repair and void work costs have increased in the past year they are still lower than our peers' median. Our performance in the number of jobs completed in time in 2016/17 remains high at 98.6%.

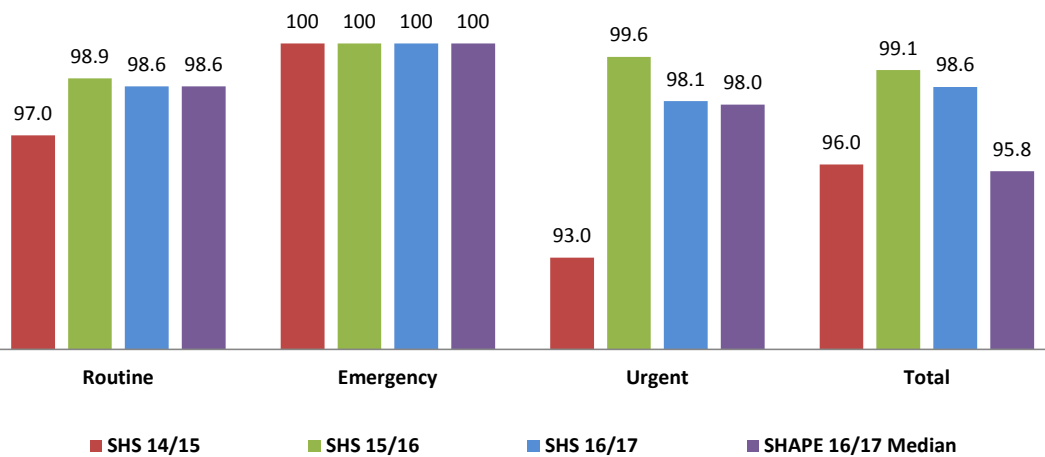
Of the 926 **routine repairs** issued, 926 have been completed, 913 have been completed on time. The 13 orders that were completed late were due to 8 x access issues, 1 x materials issue and 3 x weather issues and 1 x contractor delay.

Of the 106 **urgent repairs** issued, 106 have been completed, 104 have been completed on time. The 2 orders completed late were both due to access issues.

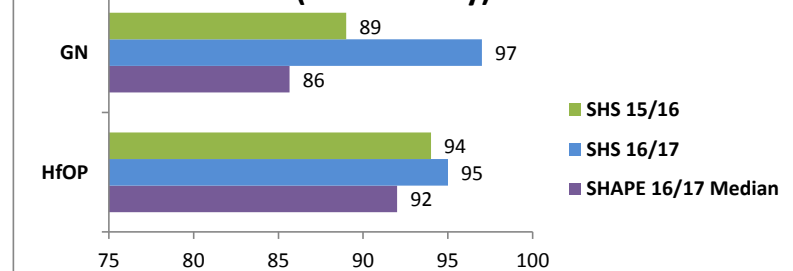
Of the 24 **emergency repairs** issued, 24 have been completed and 24 have been completed on time.

Our **STAR (survey of tenants and residents)** results show that there has been an increase in satisfaction with both our GN and HfOP tenants in regards to repairs and maintenance. Both client groups also compare favourably with the SHAPE median.

### % of repairs completed in time by category

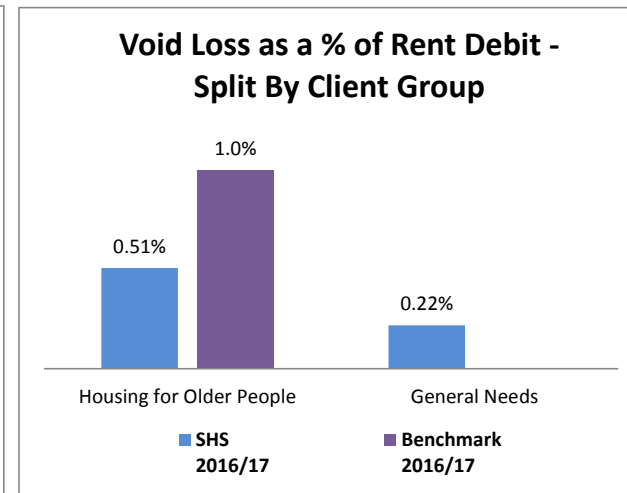
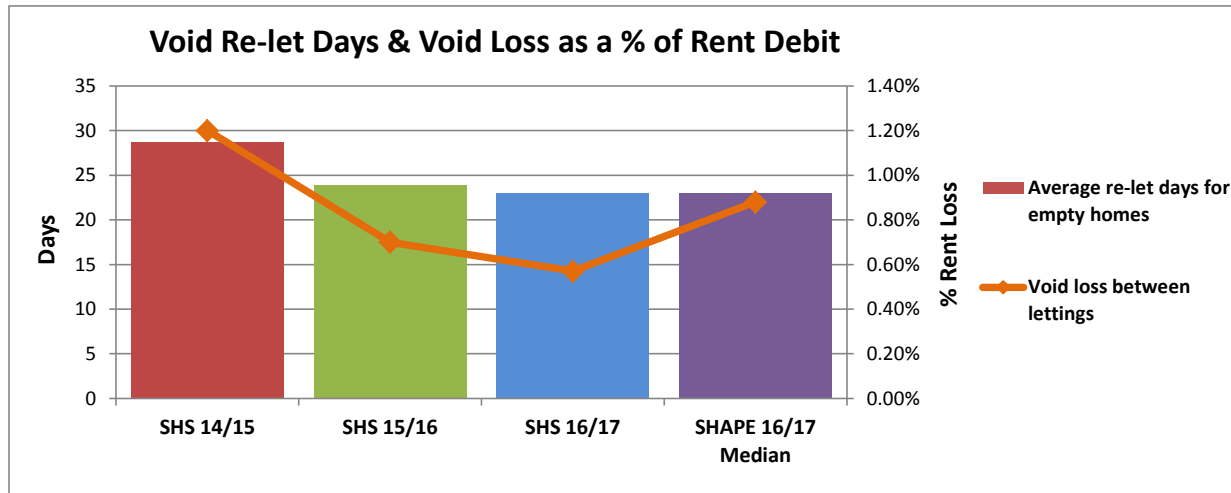


### % satisfied with R&M (STAR survey)



	No. Orders Issued	No. Complete YTD	No. Complete On Time	% Complete in time
Routine	926	926	913	98.6
Emergency	24	24	24	100.0
Urgent	106	106	104	98.1
<b>Total</b>	<b>1056</b>	<b>1056</b>	<b>1041</b>	<b>98.6</b>

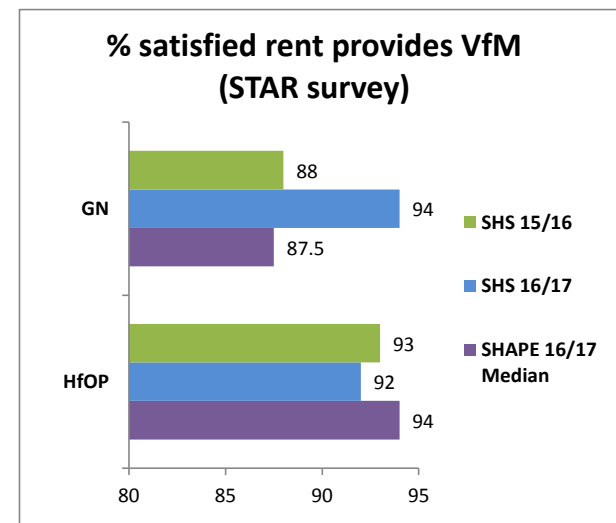
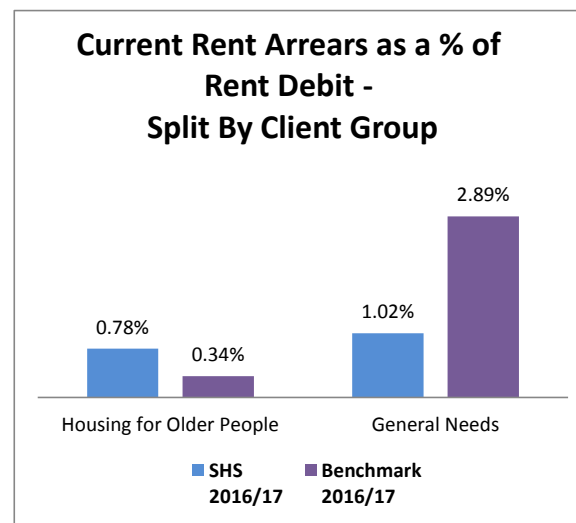
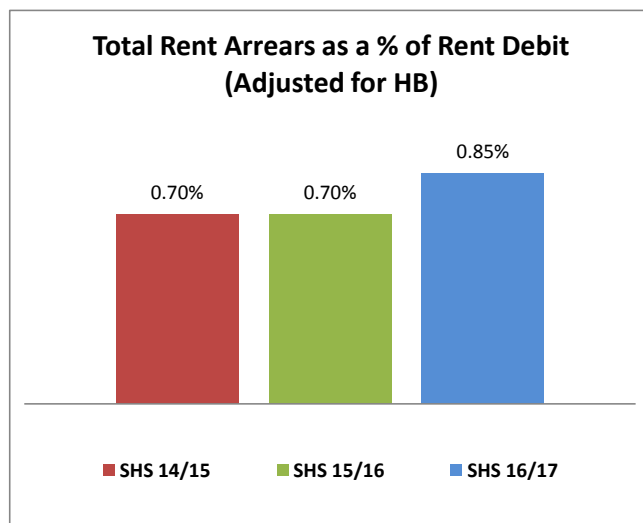
## Performance Indicators - Rent



Our **voids and lettings** performance has improved again this year and whilst the cost per property of housing management has increased, both areas compare positively with our peers. Although all members of SHAPE are smaller housing providers client groups are different. As SHAPE members we are also able to access other benchmarking groups performance data via SPBM. This enables us to compare our performance with similar client groups. Housing for Older People is a separate benchmarking group whereas the general needs data is from other members within SHAPE.

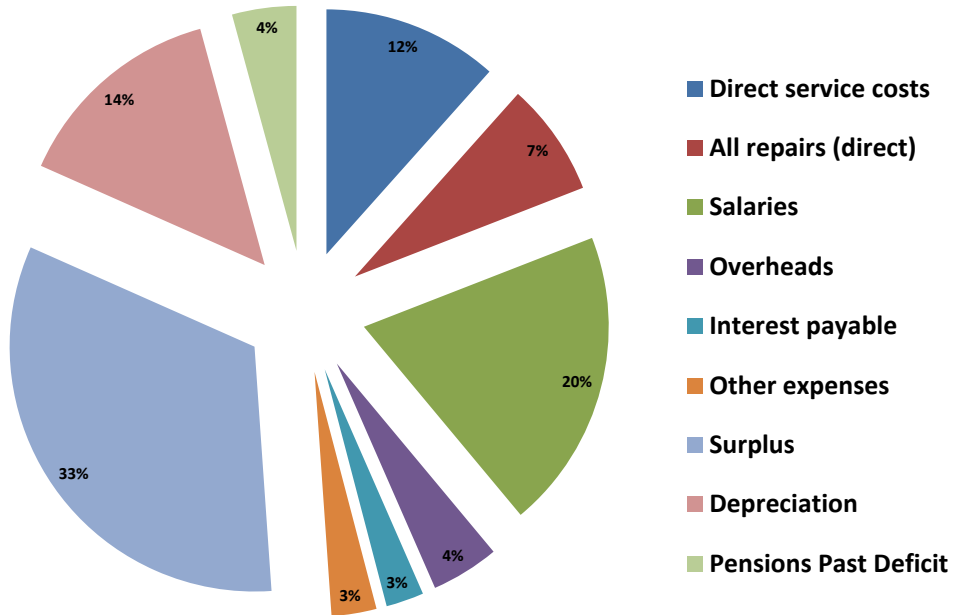
SHS **rent arrears** data is adjusted for Housing Benefit (HB) due. The PI within the management accounts is not adjusted for HB due.

Our **STAR survey** results show there has been a large increase in satisfaction with value for money for our GN tenants and this is also much higher than the SHAPE median. There has been a slight decrease in our HFOP tenants satisfaction and it is currently below the SHAPE median. This is being addressed as part of the action plan following tenant feedback and is largely linked to changes to the service.



Performance Indicators -  
Expenditure as a % of Total Income

Year to 31 March 2016



Year to 31 March 2017

