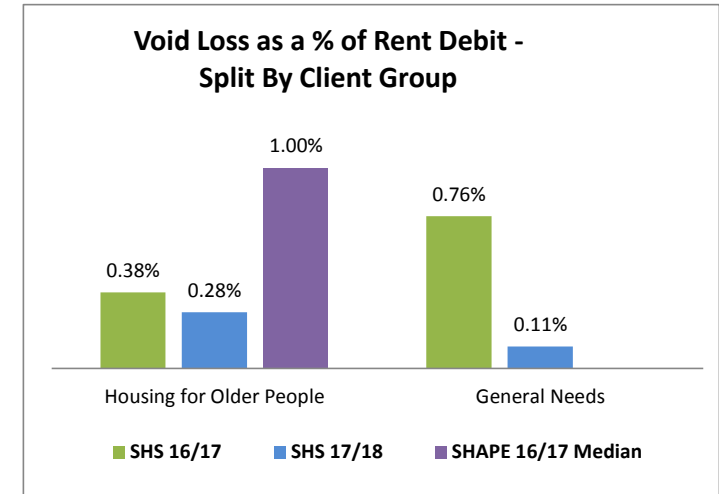
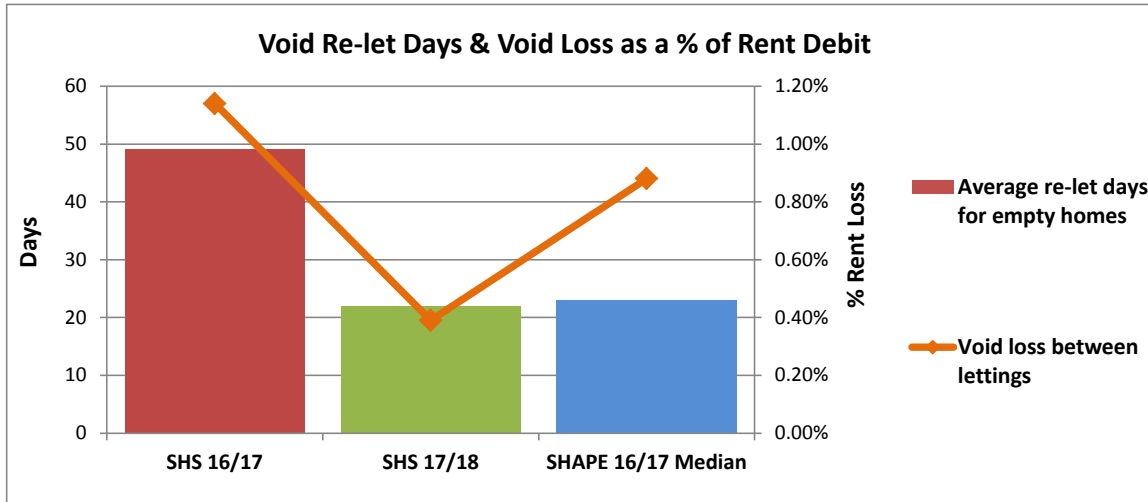
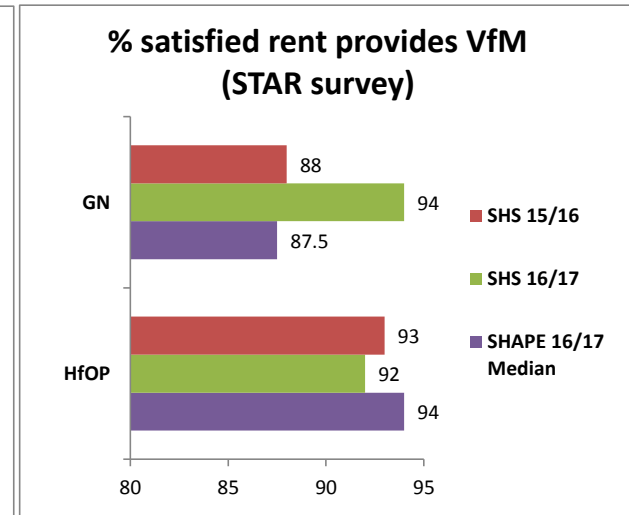
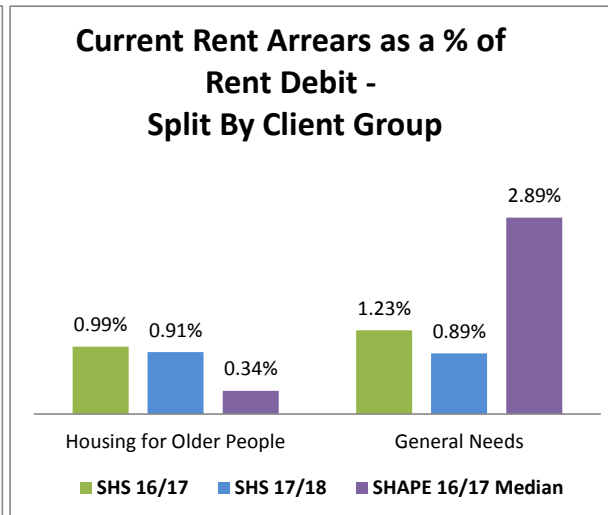
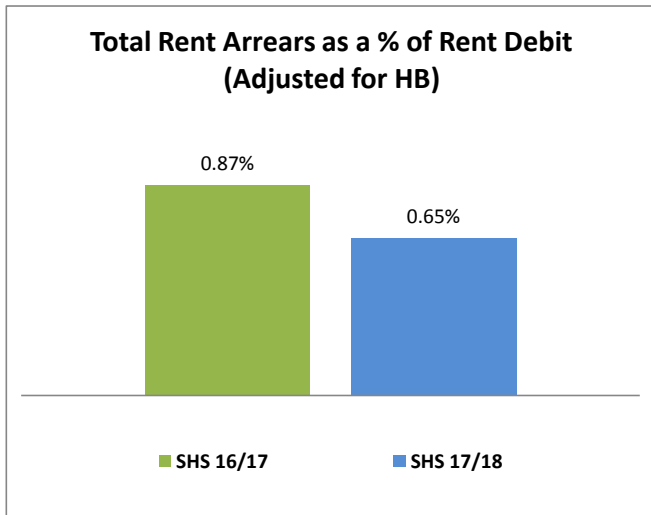


Performance Indicators - Rent

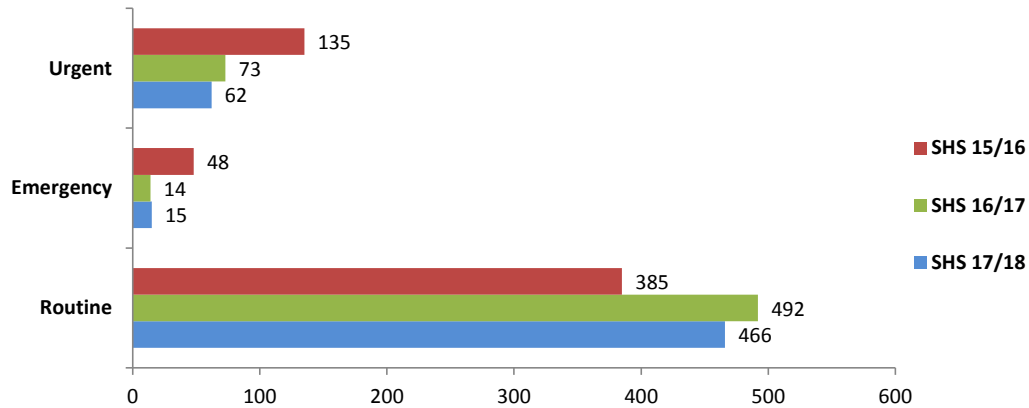


*SHAPE 16/17 PI's are annual figures. Average relet time for all housing types; In the half year to 30 September 2017 is 22 days against a target of 21 days (35 days for Housing with Care). Void loss as a % of the rent debit in the half year to 30 September 2017 has reduced compared to the previous year. (Performance in 16/17 was distorted by the issues at Wandle Valley and the Leaving Care Team). SHS rent arrears data is adjusted for Housing Benefit (HB) due. The PI within the management accounts does not include HB adjustment. Arrears performance compares well to the previous year. STAR survey results for rent value for money (VfM) shows a large increase in satisfaction for our GN tenants and a slight decrease for our HfOP tenants.

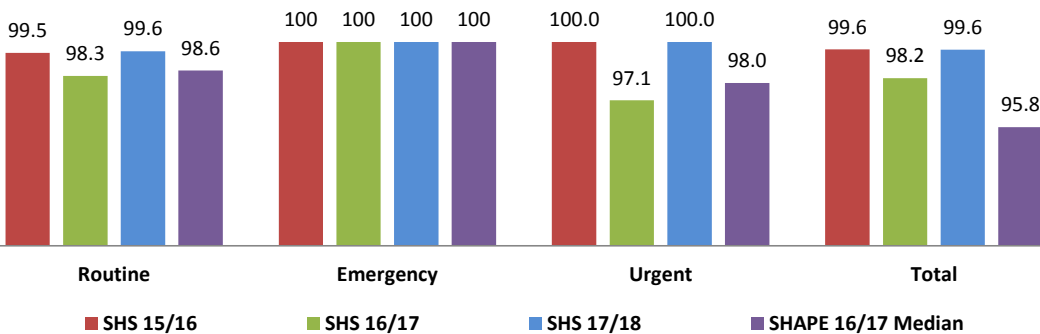


Performance Indicators - Repairs

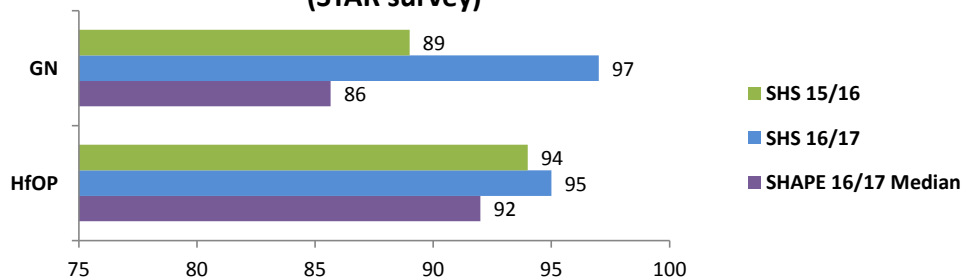
No. of repairs issued by response category



% of repairs completed in time by category



% satisfied with R&M (STAR survey)



Satisfaction in our **repairs and maintenance** service has improved. Our performance in the number of jobs completed in time in 2017/18 remains high at 99.6%.

Of the 466 **routine repairs** issued, 452 have been completed and 450 of those have been completed on time. The 2 orders that were completed late were due to 2 x contractor delay.

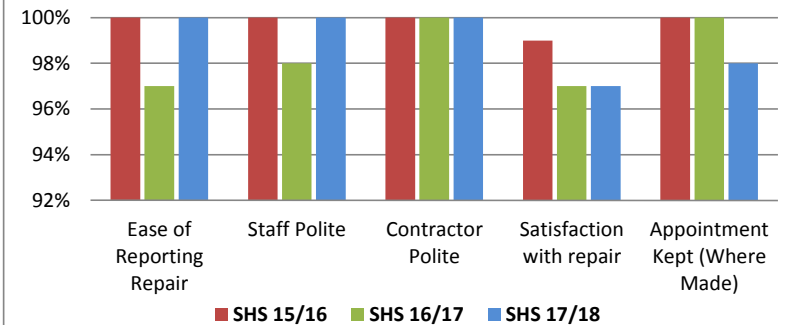
Of the 62 **urgent repairs** issued, 62 have been completed, 62 have been completed on time.

Of the 15 **emergency repairs** issued, 15 have been completed and 15 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. (SHS 15/16 data refers to STAR survey in 2012)

	No. Orders Issued	No. Complete YTD	No. Complete On Time	% Complete in time
Routine	466	452	450	99.6
Emergency	15	15	15	100.0
Urgent	62	62	62	100.0
Total	543	529	527	99.6

Satisfaction with Repairs



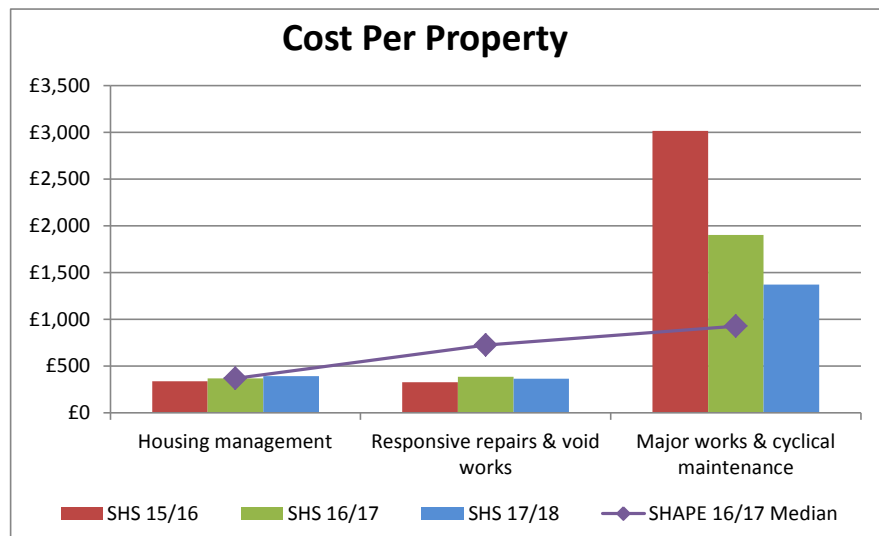
In the half year to 30 September 2017, a total of **145** questionnaires were issued. There were **64** questionnaires returned (**44%**).

47 reported an appointment had been made (**73% of 64**).

Of the **47** who reported an appointment had been made, **46** said that the appointment had been kept (**98%**).

% of properties with a valid gas safety certificate = 100%

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.

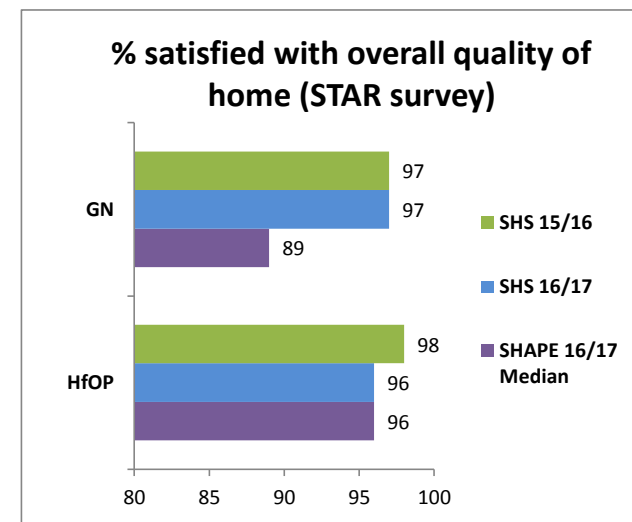
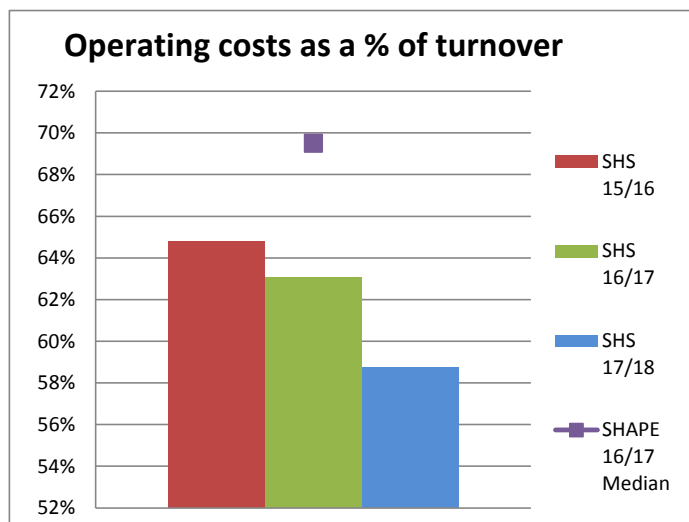
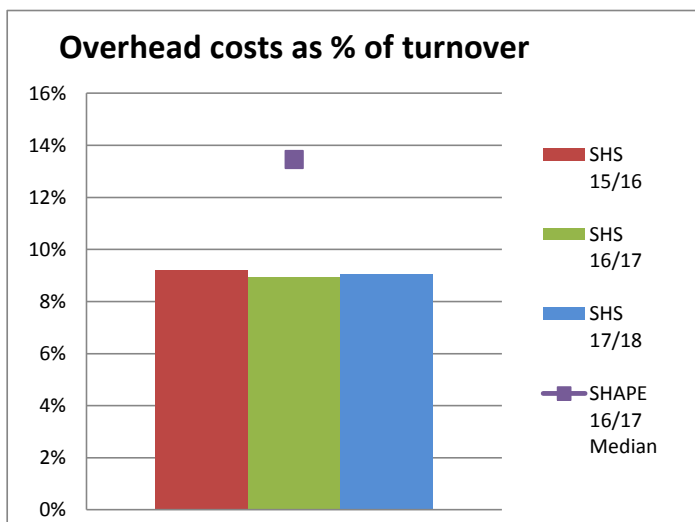
The SHS figures as at September 2017 unless specified have been annualised to provide a more accurate comparison to previous years costs.

Housing management: SHS 17/18 (£394) is slightly higher than the SHAPE 16/17 median (£369).

Responsive repairs & void works: Spend has reduced slightly (SHS 17/18: £365) compared to last year (SHS 16/17: £386) and remains much lower than the SHAPE 16/17 median (£727).

Major works & cyclical maintenance (not annualised): SHS 17/18 (£1,371) includes £549K of capital works on existing properties in the first half of the year, compared to SHS 16/17 (£1,903) which included £576K for the whole year. High spend on capital works will distort this PI.

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 could be attributed to changes in services (i.e. withdrawal of Scheme Managers). There are initiatives in place to address and improve communications, and to recognise tenants' views, are important and considered.

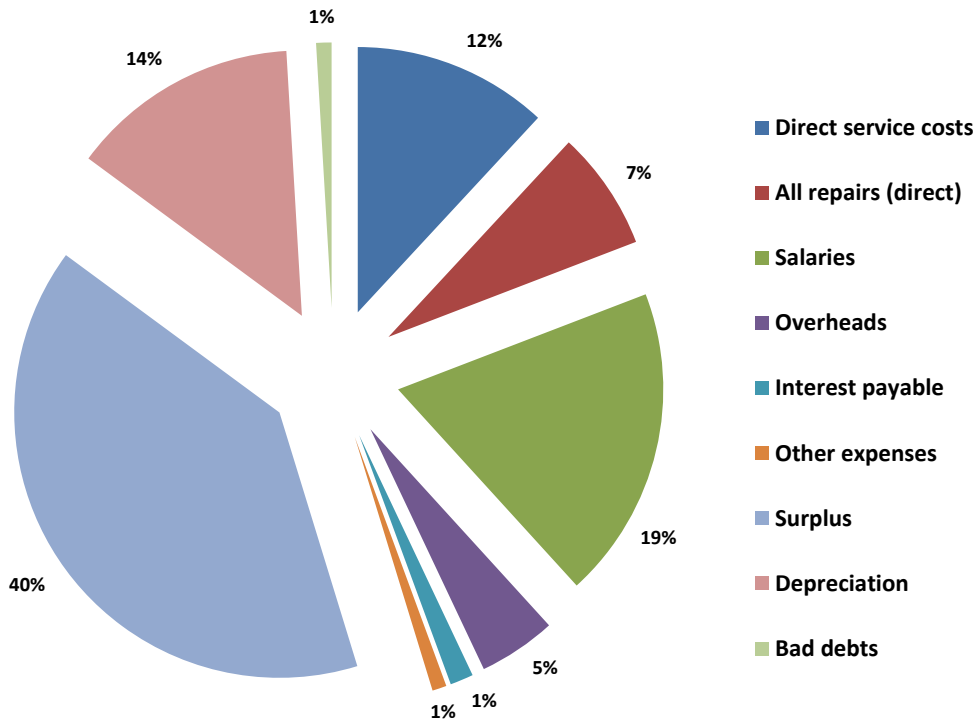


Overhead costs as a % of turnover: the overhead cost includes the total cost of staff time attributed to overhead (back-office) functions and direct costs relating to overheads such as depreciation, office premises costs, office supplies, IT, HR, Recruitment. Cutting expenses and increasing turnover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

Performance Indicators - Expenditure as a % of Total Income

Half year to 30 September 2017



Year to 31 March 2017

