

**To the Chair and Members of Cabinet**

**SLHD Performance & Delivery Update: 2016/17 Quarter 3**

| <b>Relevant Member(s)</b> | <b>Cabinet</b> | <b>Wards Affected</b> | <b>Key Decision</b> |
|---------------------------|----------------|-----------------------|---------------------|
| Mayor Ros Jones           |                | All                   | None                |

**EXECUTIVE SUMMARY**

1. As part of the Management Agreement and governance arrangements for St. Leger Homes of Doncaster (SLHD) an Annual Development Plan is produced in agreement with DMBC officers, the Housing Portfolio holder and the Mayor. This Annual Development Plan identifies the key deliverables, outcomes, milestones and the measures by which performance is assessed. There is an agreed governance framework part of which is a quarterly report of key performance indicators to Cabinet.
2. This report provides an opportunity to feedback on performance successes and issues against the suite of 2016/17 key performance indicators.

**EXEMPT REPORT**

3. This report is not exempt

**RECOMMENDATIONS**

4. That Cabinet note the progress of SLHD performance outcomes and the contribution SLHD makes to supporting DMBC strategic priorities.

**WHAT DOES THIS MEAN FOR THE CITIZENS OF DONCASTER?**

5. As this report includes the current progress on the St. Leger Homes Performance indicators, the implications of the contents may ultimately affect the delivery of services to the people of Doncaster.

**BACKGROUND**

6. Appendix A contains the SLHD 2016/17 Quarter 3 (October to December) Performance Management Report.

7. Key elements to note are:
- six of the ten key performance indicators are on target (green),
  - two are within acceptable tolerance levels (amber), and
  - two are below target (red).

Performance has slipped compared to Quarter 2, when there were eight on target (green), two within acceptable tolerance (amber) and none below target (red). Further details explaining notable areas of performance is provided below. Commentary covering the performance against all ten indicators is provided at Appendix A.

## 8. Notable areas of performance:

### 8.1 **Performance measure:** Void Rent Loss – Percentage of rent loss through vacant dwellings (performing well against target – green)

At 0.97% for the year to date (£545,169), performance continues to be well within the end of year target of 1.19%.

The performance for the year continues the improving trend from the latter part of 2015/16. Rent loss to the end of December in 2015/16 was 1.41% (£797,049), meaning performance this year has been over £250,000 better.

The North and East areas of the Borough continue to perform well, and the South West continues to show the highest percentage of void rent loss. The average overall turnaround times for void properties, which includes major works, remains steady at 48 days, which is the same as at the end of Quarter one and Quarter two. This is disappointing but is an improvement compared with 56 days at the end of 2015/16. The new voids standard and process, which was piloted last year in the North, has been fully rolled out across the Borough on schedule. This new approach has delivered a better quality product for tenants and a more predictable turnaround time.

### 8.2 **Performance measure:** Percentage of Current Rent Arrears against Annual Debit (performing well against target – green)

Quarter three (2.66%) showed an increase in rent arrears compared to Quarter two (2.51%). This follows the usual seasonal trend, but remains within the profiled target (2.78%). This continues the positive trend from 2015/16 and is considered a good achievement bearing in mind the numbers of tenants impacted by the under-occupation charge and the recent introduction of Universal Credit. We are expecting this positive trend to continue, which would result in achieving the year-end target of 2.50%

The number of evictions is similar to last year, with 42 at the end of Quarter three compared to 43 at the same point last year. Fewer evictions reduces former tenant arrears and void costs. The number of tenants with serious rent arrears (over £1,500) has increased to 165 cases having been 138 cases at the end of Quarter two and 143 at the end of Quarter one.

An increasing number of tenants are choosing to pay their rent via direct debit, with over 500 more paying this way than at the same time last year. Systems and processes to make direct-debit sign-up a paperless process are

now in place, and this is helping to encourage more tenants to choose direct debit payments.

**8.3 Performance measure:** Gas servicing % of programme completed against plan (performing well against target – green)

The annual Gas Servicing programme started in April 2016 and completed during Quarter three. Almost 19,500 properties due to receive a gas service have. Similarly, the Solid Fuel Servicing programme is complete with all of the 168 solid fuel properties receiving their required service.

**8.4 Performance measure:** Scheduled repairs % of promises kept (near target - amber)

A total of 2,619 repair jobs were raised during Quarter 3, of which 22 were not completed within the target timeframe, meaning performance for the Quarter was 99.62% against a target of 100%, which is worse than Quarter 2 (99.75%). Although considered amber, this performance is an improvement on the 2015/16 year end position of 98.85% of promises kept.

Year to date performance is 99.62% or 31 out of 8,120 jobs not complete on target. Because of the way this KPI is calculated it is not possible to achieve the year-end target of 100%.

Close monitoring and management of this KPI will continue. Detailed analysis is undertaken to ascertain the reason why repair promises have not been made. These are discussed with the Service Manager and Team Leaders to aid learning and improvement. In Quarter 3, the Christmas period is a factor with some tenants preferring not to have work carried out.

**8.5 Performance measure:** Number and % of households maintaining or established independent living (near target - amber)

This indicator is taken as a snap-shot at the end of the Quarter when there were 38 households supported to maintain or establish independent living. This is the same level as at the end of Quarter 2. Our contractual target for the service is 40 households, which was met in October (40) and close to target in November (37) and December (38).

Staffing within this area of the business has been challenging due to short term pressures linked to 'Tent City' and long-term sickness and vacancies to be filled, though these issues are being addressed by seconding staff from related teams.

**8.6 Performance measure:** Number of households in temporary accommodation (below target – red)

There was a significant effect on the numbers entering temporary accommodation during November and December as a result of 'Tent City' and the focus on homelessness in the town centre over recent months. The number of people moving into temporary accommodation increased to 50 during Quarter 3. The number of households who remained in temporary accommodation at the end of Quarter 3 was 21, considerably higher than the 10 households at the end of Quarter 2.

The ability for staff to move cases on from temporary accommodation was also affected. Additional monitoring has been introduced to ensure we understand the time it takes between homeless applications and decision dates, and the amount of time people are spending in temporary accommodation.

Work is underway with Team Doncaster partners to ensure additional and complementary support is provided to those who need it most, so that they are able to establish and maintain independent living. Procedures and working practices continue to be under review to ensure an effective service is being provided.

The events surrounding 'Tent City' have led to a reconsideration of how the use of temporary accommodation is targeted, specifically whether targeting a low number of households in temporary accommodation is an appropriate measure for the future and driving the right behaviours. Joint consideration is being given to alternative measures of the pathway from homeless to sustainable tenancy. It may be that a more useful indicator of the impact of services in reducing homelessness can be established and reported on in the future.

**8.7 Performance measure:** Days Lost to Sickness per Full Time Equivalent (below target – red)

Having improved in Quarter 2, sickness levels have deteriorated in Quarter 3, with performance worse than target for each of the three months. The year to date performance is 6.14 days lost per full time equivalent employee (FTE), which is worse than the same point last year (6.07 days) and we are now forecasting an end of year performance of 8.18 days per FTE against the target of 7.9 days per FTE.

November saw particularly high sickness levels compared to recent months, mainly short-term sickness, and although the situation improved in December, sickness levels were still worse than target.

The top reasons for both long and short term absence continue to be musculo/skeletal and stress/depression/anxiety, although infection/virus cases accounted for more absence during Quarter 3 than in previous months.

## **OPTIONS CONSIDERED**

9. Not applicable

## **REASONS FOR RECOMMENDED OPTION**

10. Not applicable

## IMPACT ON THE COUNCIL'S KEY PRIORITIES

11.

|  | <b>Outcomes</b>   | <b>Implications</b>   |
|--|---|---|
|  | <p>All people in Doncaster benefit from a thriving and resilient economy.</p> <ul style="list-style-type: none"> <li>• <i>Mayoral Priority: Creating Jobs and Housing</i></li> <li>• <i>Mayoral Priority: Be a strong voice for our veterans</i></li> <li>• <i>Mayoral Priority: Protecting Doncaster's vital services</i></li> </ul> | <p>Work of St. Leger Homes of Doncaster impacts on Council key priorities, with implications on the quality of life for Doncaster Council's tenants and other residents and the communities they live in.</p> |
|  | <p>People live safe, healthy, active and independent lives.</p> <ul style="list-style-type: none"> <li>• <i>Mayoral Priority: Safeguarding our Communities</i></li> <li>• <i>Mayoral Priority: Bringing down the cost of living</i></li> </ul>  |   |
|  | <p>People in Doncaster benefit from a high quality built and natural environment.</p> <ul style="list-style-type: none"> <li>• <i>Mayoral Priority: Creating Jobs and Housing</i></li> <li>• <i>Mayoral Priority: Safeguarding our Communities</i></li> <li>• <i>Mayoral Priority: Bringing down the cost of living</i></li> </ul>    |   |
|  | <p>All families thrive.</p> <ul style="list-style-type: none"> <li>• <i>Mayoral Priority: Protecting Doncaster's vital services</i></li> </ul>  |   |
|  | <p>Council services are modern and value for money.</p>   |   |
|  | <p>Working with our partners we will provide strong leadership and governance.</p>  |   |

## RISKS AND ASSUMPTIONS

12. Specific risks and assumptions are included in the performance management report at Appendix A.

## **LEGAL IMPLICATIONS**

13. There are no legal implications for this report.

## **FINANCIAL IMPLICATIONS**

14. In 2016/17 St. Leger Homes received a management fee of £28.445m from DMBC. This is made up of £27.452m from the Housing Revenue Account and £0.993m from the General Fund to pay for the general fund services managed by SLHD.

## **HUMAN RESOURCES IMPLICATIONS**

15. There are no Human Resource Implications for this report.

## **TECHNOLOGY IMPLICATIONS**

16. There are no Technology Implications for this report.

## **EQUALITY IMPLICATIONS**

17. Equality implications are considered in line with the Equality Act 2011 for the delivery of all St. Leger Homes services.

## **CONSULTATION**

18. Consultation has taken place with key managers within St. Leger Homes, the Lead Member for Housing and Senior Officers within the Council.

## **BACKGROUND PAPERS**

19. None

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## **Appendices Table of Contents**

Appendix A – SLHD 2016-17 Quarter 3 Performance Management Report

# Appendix A - SLHD 2016-17 Quarter 3 Performance Management Report

Cumulative performance April to end of December 2016

## Areas Performing Well

% Rent Arrears Against  
Annual Debit



2.66% (£1.99  
million)

End of year  
target of 2.50%

Void Rent Loss



0.97%  
(£545,169)

End of year  
target of 1.19%

Complaints - % of  
Service Failure and  
Dissatisfaction



19% against a  
target of 20%



Right First Time



98.12%

End of year  
target of 98%

Gas Servicing And Solid  
Fuel



100% End of year target  
100%

% of Invoices Paid  
within 30 Days



97.25%  
against a  
target of 95%

## Areas Near to Target

Number of Households Maintaining or  
Established Independent Living



38

End of year target of 40

Scheduled Repairs -  
Promises Kept



99.62%

End of year target of  
100%

## Requiring Improvement

Number of Households in  
Temporary Accommodation



21

End of year target of 10

Days Lost Through Sickness per  
Full Time Equivalent



6.14 days

End of year target of 7.90  
days

## St. Leger Homes Key Performance Indicator Summary

Direction of travel is against previous Quarter performance.

### Key Performance Indicator 1

Percentage of current rent arrears against annual debit

Direction of Travel - ↓

Traffic Light 



At the end of Quarter three, performance was 2.66% (£1.99m), well within the profiled target of 2.78%. In monetary terms, this was an increase of £108,841 against Quarter two. Additionally, the number of tenants paying by direct debit is still increasing with almost 500 more tenants paying by Direct Debit than this time last year. The number of evictions at the end of Quarter three stands at 42 compared to 43 for the same period last year.

### Key Performance Indicator 2

Void rent loss (lettable voids)

Direction of Travel - ↑

Traffic Light 



There has been a big reduction of 0.44% in void rent loss in Quarter three compared to the same time last year from 1.41% (£797,049) in December 2015/16 to 0.97% (£545,169) in December 2016/17. This is well within the end of year target of 1.19%.

### Key Performance Indicator 3

Number of households in temporary accommodation

Direction of Travel - ↓

Traffic Light 



The number of people moving into temporary accommodation throughout the Quarter has increased since last Quarter to 50. The snapshot of people in temporary accommodation at the end of the Quarter has also increased significantly from 10 to 21. The circumstances surrounding the situation deemed 'Tent City' has had a big impact on this service area.

### Key Performance Indicator 4

Number and % of households maintaining or established independent living

Direction of Travel - ↔

Traffic Light 



The number we are supporting has remained the same at the end of Quarter three at 38 which is just slightly below our contractual level of 40. This is a snapshot at the end of the period and the number fluctuates throughout the Quarter.

### Key Performance Indicator 5

Analysis of complaints received (month in arrears)

Direction of Travel - ↓

Traffic Light 



Performance in this area remains positive. 78 complaints were logged in November; this is 6 less than were logged in November 2015. Year to date service failure levels is at 19% and currently meets the year-end target of 20%. 16 of the complaints received in November were assessed as service failure.

**Key Performance Indicator 6**

Right first time

Direction of Travel - ↓

Traffic Light 

Performance this Quarter is slightly above the 98% target at 98.12%. This is 0.33% better than the same time last year.

**Key Performance Indicator 7**

Scheduled repairs - % of promises kept

Direction of Travel - ↓


Traffic Light 

This indicator has been amended to include a tolerance level of 5 working days at the end of each month. This Quarter performance was 99.62%. A total of 8,120 jobs have been raised up to the end of Quarter three and of these, 31 were not completed within target.

**Key Performance Indicator 8**

Gas servicing - % of programme completed against plan

Direction of Travel - ↔

Traffic Light 

The yearly Gas Servicing programme commenced in April 2016. All of the 19,428 properties due to receive a gas service in this financial year have and the programme is complete.

**Key Performance Indicator 8a**

Solid Fuel Servicing

The Solid Fuel Servicing programme is now complete and all 168 properties have received a solid fuel service.

**Key Performance Indicator 9**

Days lost through sickness per FTE

Direction of Travel - ↓

Traffic Light 

The year to date performance for Quarter three is 6.14 days lost per FTE. This is an increase of 0.07 days compared to Quarter three last year (6.07 days).

December's performance saw an increase in days lost per FTE in both long term and short term sickness cases compared to September. Long term sickness increased from 0.28 days in September to 0.36 days in December, and short term sickness increased from 0.24 days in September to 0.36 days in December.

End of year straight line projection currently stands at 8.18 days, slightly above the end of year target of 7.90 days, but an improvement on the 2015/16 outturn of 8.40 days.

**Key Performance Indicator 10**

Percentage of invoices paid within 30 days

Direction of Travel - ↑

Traffic Light 

Performance at Quarter three remains positive at 97.25% against a target of 95%.