

# R&E Scrutiny Panel - SLHD Performance Report



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## Code & Description R&E Scrutiny - ST LEGER HOMES

PI Code & Short Name	Traffic Light	Current Value	Current Target	Last Update	Latest Note
SLH_CP2 Decency - Number of Properties Delivered	Red	2,552	2,619	Q4 2010/11	<p>Total completions to date are 2,552 against a construction programme of 2,619 or 67 behind profile (-2.5%).</p> <p>The reason for over performance on spend is a result of SLH making WIP payments for properties in possession until 31st March 2011.</p> <p>Completions to end of March 2011 are 67 behind the planned construction programme. This is a result of a combination of under performance by Wates Living Space and challenging community behaviour at Dunscroft which is 15 properties behind programme and Town Centre Low Rise which is 10 properties behind programme. Remaining under performance is due to no access and declines across all three contractors.</p> <p>When all 2010-11 schemes are complete, it is anticipated that 2,755 properties will have received decency works against an investment strategy profile of 2,988. The reason for the under performance in completions against investment strategy is due to no access and declines (9%). This figure may reduce further by the time all 2010-11 schemes are complete as we are continuing to work with Estates to gain access to 41 properties on Balby Bridge and encourage 40 tenants that declined, to still have works complete.</p>
SLH_CP7 Decent Homes Complaint	Green	6.66%	10%	Q4 2010/11	<p>For the year there have been a total of 170 complaints against 2,552 property completions (6.6%, a significant improvement on the 2009/10 outturn of 15.22%). These consist of 91 service dissatisfaction (3.5%) and 79 Service failure (3.1%) complaints. Work has been ongoing throughout the year to reduce number of complaints including the secondment of a Customer First Manager, revisions to the performance framework to focus more towards Customer experience and improved communication through revisions to letters and booklets advising of works.</p>
SLH_CP3 Decency - Overall Spend	Green	£32,527,871.00	£32,641,433.00	Q4 2010/11	<p>Total spend for the year to 31st March 2011 is £32,527,871, against a profile of £32,641,433 or -£113,562 below profile (-0.4%)</p> <p>For March total completions were 466, 4 behind profile (-0.8%) of 470. Total spend was £5,897,098 against a profile of £4,751,477, £1,145,621 over profile (24%).</p> <p>Total spend on 2010-11 schemes is forecast to be £36,028,669, this is £583,739 (-1.6%) under the investment strategy total of £36,612,408. The reason for discrepancy between reduction in spend (-1.6%) and outputs (-9%) is due to insufficient allowance within the Investment strategy for previous decline properties and installation of windows and doors not contained within the Investment Strategy for this year.</p>

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SLH_R5 % Of Current Rent Arrears against Annual debit	Green	1.62	1.64	Q4 2010/11	This is the primary measure of performance for the year regarding rent recovery. The year end figure of 1.62% is excellent and exceeds the target of 1.65%. This is particularly good given the difficulties many of our tenants are experiencing due to the high levels of unemployment and down-turn in the economy. It is a credit to the hard work of our rent recovery staff.
BV66a Rent Collection and Arrears Recovery	Amber	98.57%	98.90%	Q4 2010/11	We have been pleased with our performance throughout the year as we have managed to maintain performance above our target with the exception of March 11. Although we were 0.33% off our year end target, we are 1.02% above last years outturn. We feel that this is a positive outcome within this economic climate and will continue to work hard with our customers and our partners to maintain this moving into next year.
BV185 Percentage of responsive repairs where the appointment was both made and kept	Amber	98.06%	99%	Q4 2010/11	Although year end performance has outturned 0.94% below target, in depth analysis over the last 6 months has seen month on month improvements across all depots.
CP3a - R&E.4 (Formerly NI_158) % non-decent council homes	Amber	32.06%	31.92%	2010/11	The end of year statistic for NI 158 is '32.06% of the 10-11 baseline stock as at 31-03-2011 do not meet the Decent Homes Standard'. This is against a target of 31.92%
SLH_HR7 Average No. of days lost per FTE employee per year	Amber	11.4	10.5	Q4 2010/11	Our over all performance of 11.4 days, although outside of the target of 10.5 days, is a significant improvement on last year (14.3 days) and reflects the efforts of managers and Human Resources Advisors to manage absence as well as the commitment of staff to attend work regularly. This improvement has reduced the opportunity cost of sickness absence to the organisation by £217,690 on last year.
SLH_RM13 Gas Servicing	Amber	99.97%	100%	Q4 2010/11	Over the course of the year there were a total of 18,419 planned gas services and at the end of March 2011 there were 6 properties where it has been more than 12 months since the last service (0.03%) – 4 were over 90 days – (the oldest was due on the 7 July 2010); 1 was over 30 days overdue and 1 was under 30 days overdue. The increase in performance is as a result of the team concentrating on the remaining overdue services in conjunction with legal and estate teams – and the inclusion on Saffron of an alert. As at 18th April, all the outstanding properties are within the no access process; 6 are with DMBC legal, 6 have injunctions served. We are working closely with the Estate Teams, repair contact centre out of hours and other agencies to maximise access opportunities.
SLH_VL3 % of rent lost through dwellings becoming vacant	Amber	1.31%	1.2%	Q4 2010/11	The overall void rent loss for the year is 1.31% (0.11% above the 1.2% target) equating to a void rent loss of £783,412. Monthly performance has been within target month on month since November and this is a credit to the hard work undertaken by all of the teams involved. We will continue to review and challenge processes within all areas of the business as well as progress on the long term void properties. As a result of positive void performance, the HRA received a net gain of £203k

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SLH_CS8 Complaints Activity - Service failures	Data Only	45.93%		Q4 2010/11	<p>The information is for SLHD as a whole, but does not include Mayoral, Councillor or MP enquiries or Ombudsman Complaints.</p> <p>Complaints performance for the year resulted in a total of 1179 complaints received (a 28% reduction compared to the 1624 received in 2009/10), service failure outturning at 45.93% (compared to 60% in 2009/10) and service dissatisfaction at 54.07%</p> <p>81% of complaints received were relating to Property Services, service failure reduced to 52% compared to 75% in 2009/10 18% of complaints received were relating to Customer Services, service failure reduced to 21% compared to 42% in 2009/10 1% of complaints received were relating to Corporate Services, service failure reduced to 13% compared to 41% in 2009/10</p> <p>Satisfaction levels with complaint handling continue to improve - Quarter 1 was at 64% with a significant improvement to 79% for Quarter 4</p> <p>The team are continuing to send summary sheets, listing all complaints, to Assistant Directors and Service Managers on a monthly basis. We are also still attending Directorate management meetings to discuss actions and learning from complaints.</p>
SLH_GI1 Total Number of Accidents	Data Only	5.66		Q4 2010/11	<p>The number of RIDDOR reportable accidents for the year was 9, a significant improvement on the last four years (14, 14, 10 and 13 respectively). Over the year there have been 7 manual handling and 6 biomechanical accidents, we are making interventions during 2011/12 through improved manual handling training to hopefully reduce this. While we would seek to reduce accidents and incidents to 0 if we could, the number of accidents and violent incidents for the quarter and for the year as a whole is not a significant cause for concern given the nature of the business, working environments and the impact of adverse weather conditions in quarter 3.</p> <p>Trends on the whole for the year: Increased Near Miss reporting which is encouraged as this helps to prevent accidents occurring. There is a continued downward trend in accident categories for the year.</p>