

APPENDIX A - SLHD 2011-12 Delivery Plan Headline Report




St Leger Homes Delivery Plan 2011-12 THEME 1 - VALUE FOR MONEY

Performance	Status	Objective	Latest Note
On Target	✓	SLH DP 1a Improve Value For Money Across the Organisation	<p>The annual cost benchmarking submission has been made (end of June) for year 2010/11 and is now going through a period of validation. The report will be available shortly, following which SLHD will be able to analyse and scenario model costs within the four identified areas.</p> <p>Revenue</p> <p>The current projected outturn forecast for 2011-2012 is a surplus of £24k; this is against a budget of £35.7m which reflects a £4.2m reduction from the previous year's budget. The projected surplus is 0.07% of the total expenditure budget. Monthly revenue monitoring of high risk areas is being carried out together with a RAG (Red, Amber, Green) analysis of budget areas which were reduced in the 2011-2012 budget setting process.</p> <p>Capital</p> <p>The Public Sector Housing Capital Programme for 2011/12, for which SLHD are responsible, shows an overall projected spend of £35.384m against a funding provision of £35.858m. This would result in an under spend of £0.474m which equates to 1.32% of the budget. The majority of schemes are projected to spend to budget; this may change as the individual schemes progress through the year and will be monitored on a monthly basis.</p>

Measure	Traffic Light	Current Value	Current Target	Last Value	Latest Note
BV66a Rent Collection and Arrears Recovery	Green	96.94%	95.88%	98.57%	This performance indicator is split into two, the percentage figure compared with this years debit and the uncollected rent from previous years. On both accounts we are improving our performance and exceeding the target for the time of year. This is likely to follow the seasonal trend
SLH_R5 % Of Current	Amber	2.06	2.02	1.62%	The performance figure is only slightly above target and follows the seasonal trend. However we are confident

Rent Arrears against Annual debit					that the year end target of 1.62% will be achieved
SLH_VFM1 Capital Expenditure	Green	-1.32%	0%	-1.4%	<p>Capital</p> <p>The Public Sector Housing Capital Programme for 2011/12, for which SLHD are responsible, shows an overall projected spend of £35.384m against a funding provision of £35.858m. This would result in an under spend of £0.474m which equates to 1.32% of the budget.</p> <p>The majority of schemes are projected to spend to budget; this may change as the individual schemes progress through the year and will be monitored on a monthly basis</p>
SLH_VFM2 Revenue Expenditure	Green	-0.07%	0%	-0.24%	<p>Revenue</p> <p>The current projected outturn forecast for 2011-2012 is a surplus of £24k; this is against a budget of £35.7m which reflects a £4.2m reduction from the previous year's budget.</p> <p>The projected surplus is 0.07% of the total expenditure budget.</p> <p>Monthly revenue monitoring of high risk areas is being carried out together with a RAG analysis of budget areas which were reduced in the 2011-2012 budget setting process.</p>
SLH_VL3 % of rent lost through dwellings becoming vacant	Green	0.96%	1%	1.31%	<p>Although within target, we are conscious that we have seen a 0.08% fall in performance since April. In the short term we are still working through the operational delivery changes following the VR/VER process and we have also seen an increase in the number of homes requiring voids to Decency work. We are now starting to work on the realignment of the whole service within Housing Services now that we have completed Service Manager appointments</p>


St Leger Homes Delivery Plan 2011-12
THEME 2 - CUSTOMER FOCUS & REGENERATION

Performance	Status	Objective	Latest Note
On Target		SLHD DP 2a Contribute towards a reduction in ASB	<p>SLHD are part of the Enforcement Review Group examining partnership working to tackle ASB and are leading on developing a case study of The Crescent, Dunscroft. In addition to this, 100% nominations for RSL infill scheme have all been checked against ASB records.</p> <p>An SLHD Officer was embedded in the Safer Neighbourhood Team estate patrols for the first month on Wheatley estates with PCSO's following a Section 30 Dispersal Order.</p> <p>SLHD are a key partner in the Neighbourhood Alliance</p> <p>Estates are working closely with Asset Management to plan the spend of the Environmental budgets in 'hot spot' areas to design out ASB</p> <p>For quarter one there has been a month on month improving trend for three of the performance</p>

			indicators relating to this strategic priority: Number of high priority live issues; Number of high priority live ASB issues closed / resolved; Average time taken to resolve high priority issues.
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Measure	Traffic Light	Current Value	Current Target	Last Value	Latest Note
SLH_EM13 No. of High Priority Live ASB Issues	Green	97	100	111	Month on month improving trend for quarter one
SLH_EM14 No. of High Priority Issues Closed	Green	87	New PI	New PI	Month on month improving trend for quarter one
SLH_EM15 Average time taken to resolve high priority issues	Green	14.7	New PI	New PI	Month on month improving trend for quarter one
SLH_EM16 ASB Satisfaction	Amber	80%	90%	89.84%	Satisfaction has dropped from 100% in April to 80% in May, this decline is due to one case in five. We are checking the file to ensure that the case was handled correctly. The total number of high risk issues closed has increased from 31 in May to 32 in June. Performance in the central area has been particularly impressive with 21 high risk issues closed/resolved in June.
SLH_EM17 Number of introductory tenancies that go to review	Green	3	New PI	New PI	There were three ASB related tenancies that went to review for quarter one The figures for Introductory Tenancies include both formal reviews where the tenants requests a review, and informal reviews where the tenant does not request a review but an officer completes a review to check that the action is appropriate and proportionate to the breach of tenancy agreement


St Leger Homes Delivery Plan 2011-12 THEME 3 - MAINTAIN AND IMPROVE ASSETS

Performance	Status	Objective	Latest Note
On Target		SLHD DP 3a Delivery of SLHD Capital Programme	Four of the five 'work in progress' schemes rolled over from 2010/11 are now complete, the outstanding scheme will be completed by the end of October. Implementation of option 3 is in planning, with work being allocated to contractors. Mobilisation is expected September - October, primarily on external render schemes. Contingency plans are being drawn up should inclement weather impact on delivery.

Measure	Traffic Light	Current Value	Current Target	Last Value	Latest Note
BV63(05) Energy Efficiency of Housing Stock	Green	64.7	64.7	63.9	This performance indicator is an annual output. The agreed investment programme for the delivery of Decent Homes will concentrate on the installation of Energy Efficiency measure in years 1 and 2. This will impact significantly on Doncaster's SAP rating whilst improving the standard of accommodation.


					There has been a 0.06 improvement of SAP rating over quarter one.
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**St Leger Homes Delivery Plan 2011-12
THEME 4 - NEW BUSINESS OPPORTUNITIES**

Performance	Status	Objective	Latest Note
On Target		SLHD DP 4a Provide a property management service to private sector landlords.	<p>Keys for the first private landlord property were received 29th June 2011 and the property was signed up on the 7th July following three refusals due to property being in what applicants perceived to be an undesirable area.</p> <ul style="list-style-type: none"> - The SLA has been drafted and is awaiting approval at DMBC - Training for SLHD staff was delivered prior to the first property sign up. - Content for the SLHD website has been consulted on and approved, to be uploaded by the end of July. - A review of the process with staff and the tenant is ongoing.


Measure	Traffic Light	Current Value	Current Target	Last Value	Latest Note
SLH_RM25 Private Landlord Scheme	Amber	0	1	New PI	The first private landlord property was completed on 7th July

**St Leger Homes Delivery Plan 2011-12
THEME 5 - CUSTOMER FOCUS**

Performance	Status	Objective	Latest Note
On Target		SLHD DP 5a Contribute to the Council's wider objectives of safeguarding the housing needs of vulnerable client groups.	The system will be in place to capture tenancy details and sustainability for the end of quarter 2.


Measure	Traffic Light	Current Value	Current Target	Last Value	Latest Note
SLH_EM18 Sustainment of tenancies more than 12 months	Green	To be measured from Q3 onwards	New PI	New PI	The system will be in place to capture tenancy details and sustainability for the end of quarter 2.

**St Leger Homes Delivery Plan 2011-12
THEME 6 - BUSINESS DIVERSIFICATION**

Performance	Status	Objective	Latest Note
On Target		SLHD DP 6a Maximise funding opportunities through site development	Eight schemes have been identified and we are working with existing construction partners to undertake scheme feasibility

Measure	Traffic Light	Current Value	Current Target	Last Value	Latest Note
SLH_RM26 Development of Sites	Green	0	0	New PI	The year end target is to have three schemes ready for any available funding is required to progress (one by Q2, two by Q3). SLHD are currently working on options for eight sites.

St Leger Homes Delivery Plan 2011-12 THEME 7 - ADDITIONAL KPI INFORMATION

Performance	Status	Objective	Latest Note
On Target		SLHD DP 7a Additional KPI Information Required for Challenge	Of the 14 KPI's for 2011/12, 10 are within target; 3 are within tolerance and one is out of target.

Measure	Traffic Light	Current Value	Current Target	Last Value	Latest Note
BV185 Percentage of responsive repairs where the appointment was both made and kept	Green	99.2%	99%	98.06%	<p>The cumulative borough year to date outturn figure is 0.20% above target at 99.20%. There were 3 areas of the borough, North, West and Central that narrowly missed the target of 99% by 0.09, 0.06 and 0.03% respectively.</p> <p>Performance for the month of June was 99.08%, slightly down on Mays figure of 99.17%, this represents 4,300 jobs where appointments were kept out of a total of 4,340 where an appointment was made.</p> <p>Analysis has highlighted that in June, Depot 066 (gas), Depot 502 (wet trades) and Depot 503 (mixed trades) performed well, achieving over the target set at 99%. The highest achieving Depot was 066 with 99.84%, only 1 appointment was missed out of 621 jobs raised. Depot 500 (joinery) achieved 98.77% and Depot 501 (plumbing) achieved 98.92%, both just falling short of the target</p> <p>A total of 40 appointments were missed altogether in June:</p> <ul style="list-style-type: none"> • 8 appointments were attended early on the correct appointment day, • 6 were attended late on the correct appointment day, • 8 were late • 18 were early before the appointment day
SLH_CS10 Repairs and Maintenance	Green	47	Reduction from	258 for the year	In the first quarter of 2011/12 a total of 110 complaints have been received about repairs and maintenance. Of these 63 (57%) were determined as service dissatisfaction and 47 (43%) as service failure.

Complaints			previous quarter	2010/11	<p>In the first quarter 16,900 responsive repairs have been completed giving a dissatisfaction rate of 0.37% In the first quarter the top 3 themes for service failure were:</p> <p>Time taken Lack of communication Staffing issues</p> <p>In the first quarter the top 3 themes for service dissatisfaction were:</p> <p>Time taken Staffing issues Outstanding repairs</p> <p>The spread of complaints is consistent across teams however the wet trade team is responsible for seven staffing and communication complaints. These have been dealt with internally however the Service Manager is liaising with the training team to develop appropriate training around improving customer care</p>
SLH_CS8 Complaints Activity - Service failures	Green	119	Reduction from previous quarter	1106 for the year 2010/11	<p>The information covers SLHD as a whole, but does not include Mayoral, Councillor or MP enquiries or Ombudsman complaints.</p> <p>Determination of service failure or service dissatisfaction relates to complaints received. During the first quarter of 2011/12, there were 283 complaints logged.</p> <p>Of these 196 complaints related to Property Services - 46% (90) related to service failure and 54% (106) related to service dissatisfaction. 85 complaints related to Housing Services - 37% (27) related to service failure and 68% (57) to service dissatisfaction. 3 complaints related to Corporate services - 67% (2) to service failure and 33% (1) to service dissatisfaction.</p> <p>Service failure (119 Complaints) was lower than service dissatisfaction (164 complaints).</p> <p>76% (90) of service failure complaints were for Property Services, mainly relating to time taken to complete repairs, lack of communication and staffing issues. 23% (27) of service failure complaints were for Housing Services relating mainly to the garden service/grass cutting. 1 % (2) of service failure complaints related to Corporate Services - one related to insurance and one to staffing.</p> <p>65% (106) of service dissatisfaction complaints were for Property Services and related mainly to Time taken, staffing issues and incomplete repairs. 34% (57) service dissatisfaction complaints were for Housing Services and related mainly to the garden service/grass cutting. There was also some dissatisfaction with the allocations policy. 1% (1) related to Corporate Services.</p> <p>The team send summary sheets. listing all complaints to Heads of Service and Service Managers on a monthly basis, so that issues can be addressed. A more detailed report of Property Services complaints actions relating to responsive repairs and gas, electrical and mechanical repairs is contained in KPI 10.</p>

					<p>With regard to the Housing Services service failure complaints, the garden service and grass cutting are delivered through SLA's with DMBC. A programme of SLA reviews is being prepared and the Housing Service Committee has agreed that these services be an early priority for SLA review.</p> <p>With regard to the Corporate Services Complaints, the two complaints were addressed with the officers concerned</p>
SLH_GNPI18 % Emergency repairs completed on time	Green	95.94%	95%	94.27%	Cumulative performance for the quarter of 95.94% is above the year end target of 95%
SLH_GNPI20 % Routine repairs completed on time	Red	86.22%	92%	91.26%	The realignment process resulted in a reduction of available follow on appointments, where follow on jobs such as other trades or materials ordered were appointed out of timescale. There has been a change in management of these orders by Team Leaders working with planners to forward look at the type of work in the system and taking action at an earlier stage
SLH_RM13 Gas Servicing	Amber	99.43%	100%	99.97%	At the end of June 2011, of the 105 properties where it has been more than 12 months since the last service (0.59%) – 5 were over 90 days – (the oldest was due on the 7 July 2010); 15 were over 60 days, 33 were over 30 days and there were 52 where it was less than 30 days overdue. The team are working closely in conjunction with legal and estate teams. All the outstanding properties are within the no access process.
SLH_RM23 Avoidable Contact	Green	8.95%	20%	New KPI	The level of avoidable contact for the first quarter is within the 20% target and the direction of travel continues to improve. This follows refresh training with all contact centre agents on each activity log and the scenarios they cover. In addition, following the monitoring of avoidable contact relating to communications, a service improvement workshop involving contract managers was delivered to focus on reducing avoidable contact in this area. This has resulted in a 38.68% reduction for this specific area of avoidable contact since May. Avoidable contact and the reasons for avoidable contact continue to be monitored to highlight where improvements can be made to service delivery
SLH_RM5 % of repairs completed right first time	Green	97.27%	97%		Cumulative performance has been above the 97% target for the last 3 months and June's performance figure of 97.27% was an improvement of 0.17% compared to May's figure of 97.10%.