

APPENDIX A - SLHD 2011-12 Delivery Plan Headline Report

Report Type: Actions Report
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Generated on: 26 January 2012




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 data has been used to identify baseline costs in the areas previously identified i.e overheads; office premises; standard voids and resident involvement. Work is ongoing with selected organisations to better understand apportionment of costs and local context. Improvement actions will be determined and built into the 2012/13 business planning process.</p> <p>Revenue</p> <p>The current projected outturn forecast for 2011/12 is a surplus of £109k; 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 0.31% 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 2011/12 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 £33.970m against a funding provision of £40.081m.</p> <p>Of the £6.111m variance on projected expenditure to available funding, £4m has been planned into the 2012-2013 Public Sector Housing Capital Programme; projects totalling £1.6m will be slipped together with their allocated funding into 2012-2013 leaving a projected under spend of £511k.</p> <p>The programme is being monitored on a monthly basis.</p>

Measure	Traffic Light	Current	Current	Last Value	Latest Note
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		Value	Target		
BV66a Rent Collection and Arrears Recovery	Amber	98.05%	98.74%	97.54%	The percentage of rent collected against the annual debit as at December 2011 was 98.05%, which is below the profiled target of 98.74%. However, the profiled target is based on last years outturn for the month which included two rent free weeks. As the two rent free weeks fell over December and January this year, direct comparison is difficult. A more accurate comparison will be achieved in February.
SLH_R5 % Of Current Rent Arrears against Annual debit	Red	1.8%	1.59%	1.88%	<p>As expected the percentage of arrears against the annual debit has reached a low point for the year (1.80%), however, performance is not as good as the same time last year, because last year both rent free weeks fell in December. This year the December figure only has the benefit of one rent free week and the other one is in January. 2007/08 was the last time this occurred - as a comparison, the outturn for the same period was 1.93%.</p> <p>As a result, it is difficult to compare performance until we get the February figures. However, when the reporting period is extended to include both rent free weeks, an outturn of 1.54% is achieved - better than the profiled target for December. The January figure will be better than the same time last year.</p>
SLH_VFM1 Capital Expenditure	Green	-15.25%	0%	-10.86%	<p>The Public Sector Housing Capital Programme for 2011/12, for which SLHD are responsible, shows an overall projected spend of £33.970m against a funding provision of £40.081m.</p> <p>Of the £6.111m variance on projected expenditure to available funding, £4m has been planned into the 2012-2013 Public Sector Housing Capital Programme; projects totalling £1.6m will be slipped together with their allocated funding into 2012-2013 leaving a projected under spend of £511k.</p> <p>The programme is being monitored on a monthly basis.</p>
SLH_VFM2 Revenue Expenditure	Green	-0.31%	0%	-0.02%	<p>The current projected outturn forecast for 2011/12 is a surplus of £109k; 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 0.31% 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 2011/12 budget setting process.</p>
SLH_VL3 % of rent lost through dwellings becoming vacant	Green	1%	1%	0.99%	<p>Void rent loss has increased for December with the West of the Borough showing the most concerning level of increase. However, year to date performance across the Borough at the end of quarter 3 is still on target at 1.00%. In the West we are having significant problems with metal theft and are continuing to work on potential solutions with the police.</p> <p>Work on declined properties is now carried out by the in house team, as opposed to 2010/11 where there was an approximate 75%/25% split between in house and decency contractor. The number of declines is comparable to 2010/11</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 has a member of staff seconded to the centrally based ASB Team who performs a number of roles in support of the area based teams. They are now specialising in obtaining ASBO's on target individuals in communities. They are also a key point of contact for obtaining information, and they send SLHD details of any convictions involving Council tenants to see if there is a requirement for tenancy enforcement action.</p> <p>There is now a greater use of tools and powers to deal with ASB in the community especially injunctions, tenancy demotions and possession proceedings. We routinely take action against introductory tenants like the serving of notices, tenancy reviews and 6 month extensions.</p> <p>A new procedure has been introduced where Estate Officers join the Police on raids involving stolen goods and drugs. This action can speed up legal action like possession proceedings.</p> <p>SLHD has a member of staff on the ASB Panel which reviews progress on serious ASB and vulnerability cases. Many of the action points are for SLHD, especially where rehousing is seen as the best solution.</p> <p>We have a senior member of staff on the Enforcement Review Group which has drawn up an improvement action plan. Initiatives in the plan include the identification of each agencies top ten ASB families and usage of the tools and powers.</p> <p>The strong partnership working at a local level has led to the reduction of ASB on many estates and the action targets the residents of all tenures. SLHD has reported many private sector properties to the enforcement team; the commonest problems are poor environment and noise nuisance. Publicity of the action we take to deal with estate management and ASB continues to be a high priority and we have had numerous articles in Houseproud together with a couple of radio interviews.</p>

Measure	Traffic Light	Current Value	Current Target	Last Value	Latest Note
SLH_EM13 No. of High Priority Live ASB Issues	Green	82	100	131	The number of high priority issues has reduced significantly during quarter 3 (131 at the end of quarter 2 to 82 at the end of quarter 3). This is partly due to a seasonal trend but also is due to the priority with which these cases are treated by Estate Officers and Team Leaders.
SLH_EM14 No. of High Priority Issues Closed	Data Only	97	New PI	55	The number of high priority issues which have been closed has increased significantly during quarter 3, peaking at 48 in December – this is partly due to the Compliance checks which are carried out by the Team Leaders who work closely with Estates Officers to assist in their resolution
SLH_EM15 Average	Data Only	19.24	New PI	19.19	Cumulative performance for the three quarters continues to be around an average of 20 days (Q1 - 20.61 days;


time taken to resolve high priority issues					Q2 – 16.92 days and Q3 – 19.31 days).
SLH_EM16 ASB Satisfaction	Amber	88%	90%	78%	The levels of satisfaction (reported a month in arrears) are measured by a survey usually completed over the phone after a case is closed. Performance has improved from September (78%) to November (88%), resulting in a year to date satisfaction level of 89% against a target of 90%. We received 30 completed surveys for October and November, 4 of which were dissatisfied.
SLH_EM17 Number of introductory tenancies that go to review	Data Only	10	New PI	6	During quarter 3 there were 4 reviews (3 formal and 1 internal), 3 in the Central area and 1 in the West area. Since June 2010, of the 663 Introductory Tenancies which were due to be made secure, 567 have been converted (86%). 70 (10%) have been terminated or transferred before the Introductory Tenancy ended and 26 (4%) tenancies have been either extended (19) or ended due to eviction (7).

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	<p>All carried over decent homes work has been completed. This includes improvements to properties in Woodlands, Town Centre, Dunscroft and Intake.</p> <p>The works approved in Spring 2011 to Intake and Balby Bridge (Window and Door Replacement to both and Boiler Replacements to Intake Only) have been completed. Render works have commenced on Balby Bridge and Intake, whilst energy efficiency works have commenced in Moorends, Wheatley, Woodlands, Mexborough, Carcroft, Scawthorpe, Stainforth, Dunscroft and Hatfield.</p> <p>Works on the remaining schemes Norton, Skellow and Skelbrooke are anticipated to start at the end of January beginning of February.</p> <p>At the end of December, 1,752 properties had been completed. This represents 57.65% of planned properties for the full financial year and is where we would expect to be given that works on site for the 2011/12 programme did not start until September.</p> <p>To the end of December £8.6m of the decent homes allocation had been spent, with over £4.2m of this being spent since the 1st November. This is in line with re-profiled programmes with our three partner contractors.</p> <p>In terms of contributing to the local economy, 281 employees are working on the Doncaster Decency framework of which 188 (67%) are from the local area. There are 20 trainees working on the Doncaster Decency framework and 44% of decency spend is retained within the local area.</p>


Measure	Traffic Light	Current Value	Current Target	Last Value	Latest Note
BV63(05) Energy Efficiency of Housing Stock	Amber	65.44	66.39	65.11	<p>This performance indicator is an annual output.</p> <p>The agreed investment programme for the delivery of Decent Homes will concentrate on the installation of Energy Efficiency measures in 2011/12 and 2012/13. This will impact significantly on Doncaster's SAP rating, whilst improving the standard of accommodation.</p> <p>There has been a 0.33 point improvement of the SAP rating during quarter three, bringing it to 65.44 against a target of 66.39.</p>

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.	The service is set up with tenancies in place and the processes to deliver the property management service have been tested. Subsequently, SLHD staff have been working with DMBC private sector team in identifying and addressing emerging issues so that the service can be extended using the lessons learnt from the early lettings.


Measure	Traffic Light	Current Value	Current Target	Last Value	Latest Note
SLH_RM25 Private Landlord Scheme	Red	2	37	1	<p>During quarter 3, a further 3 properties were passed from DMBC to SLHD of which 2 had been let by the end of the quarter. We have been working with DMBC on barriers to potential tenants accessing the service and from this we have identified a number of key issues which we have worked on together to address.</p> <p>Firstly, the need for a bond guarantee scheme was identified and has now been established by DMBC at the end of quarter 3. We fully expect that this will increase applicants ability to take up tenancy offers.</p> <p>The second issue was the desirability of some accommodation. This has been addressed with closer liaison between the two teams in advance of properties being taken onto the scheme. Going forward this will ensure that we have the right properties in the right areas.</p> <p>The final issue identified was unwillingness on behalf of applicants to give up their position on the housing list for council accommodation in order to take up a less secure form of tenancy. In the short-term, this will be addressed by communications to applicants but in the longer term, the issue will be considered as part of the review of the housing allocation policy</p>

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.	Milestone 1 - Housing Options have met with the PCT but were asked to carryout some analysis to gauge demand for the meetings. They will be meeting with the PCT again at the end of January to progress. Milestone 2 - We have had positive discussions with Housing Options and they are keen for us to be involved. This will take place when Housing Options and the PCT have agreed a way forward.

Measure	Traffic Light	Current Value	Current Target	Last Value	Latest Note
SLH_EM18 Sustainment of tenancies more than 12 months	Green	New PI	New PI	New PI	During quarter 3, 28 tenancies were terminated before they were 12 months old. Of those, 7 were customers who were deemed vulnerable under the specified categories. Of these 7, 5 moved into alternative accommodation with support that they felt more suitable for their needs including one tenant who realised that they were not ready for independent living and so moved back home. One tenant received a lengthy prison sentence and one terminated due to ASB being caused by someone within the household and the pending legal action due to be taken against them.

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	Out of the 8 sites originally identified, only 1 is potentially viable for development. At the Joint Housing Asset Management Group meeting on 6 December it was agreed that this site would be factored into the wider council house building programme which is being led by DMBC. As a result of this, it was suggested at that meeting that this action can therefore be regarded as completed.

Measure	Traffic Light	Current Value	Current Target	Last Value	Latest Note
SLH_RM26 Development of Sites	Green	1	1	1	Out of the 8 sites originally identified, only 1 is potentially viable for development. At the Joint Housing Asset Management Group meeting on 6 December it was agreed that this site would be factored into the wider council house building programme which is being led by DMBC. As a result of this, it was suggested at that meeting that this action can therefore be regarded as completed.

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

Performance	Status	Objective	Latest Note
On Target	Amber	SLHD DP 7a Additional KPI Information Required for Challenge	Of the 14 KPI's for 2011/12 Quarter 3, 5 are within target; 6 are within tolerance and 3 are out of target. The 'out of target' KPI's are related to rent arrears and complaints. More detailed commentary can be seen below

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	99.28%	99%	99.24%	<p>Cumulative performance has improved from 99.20% in quarter 1, 99.24% in quarter 2 to 99.28% in quarter 3, and has been above target in all borough areas for the last 2 months.</p> <p>December's monthly outturn figure is 99.30%; this represents 4,525 jobs where appointments were kept out of a total of 4,557, where an appointment was made.</p> <p>Analysis has highlighted that in December, depots 066 (gas), 500 (joinery), and 501 (plumbing) all performed well, achieving over the profiled target set at 99% for December. Two depots did not meet the target. These were depot 503 (mixed trades) which achieved 98.61% and depot 502 (wet trades) which achieved 98.44%.</p> <p>The highest achieving depot was 066 with 99.86%.</p> <p>A total of 32 appointments were missed across all depots in December. The reasons for the 32 appointments that were missed are as follows:</p> <ul style="list-style-type: none"> • 8 appointments were attended earlier than the appointment date • 1 appointment was attended early on the correct appointment day • 18 were attended late on the correct appointment day • 3 were late and • 2 manual appointments missed (late)
SLH_CS10 Repairs and Maintenance Complaints	Red	63	Reducing trend	28	<p>In the third quarter of 2011/12 a total of 128 complaints have been received about repairs and maintenance, compared to 110 in the first quarter and 91 in the second quarter. Of the 128 complaints, 65 (51%) were determined as service dissatisfaction and 63 (49%) as service failure. There were 24,176 responsive repairs raised in the third quarter giving a dissatisfaction rate of 0.27% compared to 0.53% in the second quarter and a service failure rate of 0.26% compared to 0.16% in the second quarter.</p> <p>In the third quarter the top 3 themes for complaints were:</p> <p>Time Taken Outstanding Repairs Poor Workmanship</p>

					<p>The spread of complaints is consistent across teams, however, a theme in the gas team complaints is the time taken for a repair to be completed which is consistent from quarter 2.</p> <p>The customer care training highlighted as a requirement from quarter 1's report is presently being developed and will be cascaded to all trade staff within Property Services by the end of the year.</p>
SLH_CS8 Complaints Activity - Service failures	Red	91	Reducing trend	90	<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 third quarter of 2011/12, there were 252 complaints logged compared to 311 for the same period last year. Of these, 201 complaints related to Property Services – 42% (84) related to service failure and 58% (117) related to service dissatisfaction. 48 complaints related to Housing Services - 10% (5) related to service failure and 90% (43) to service dissatisfaction. 3 complaints related to Corporate Services – 67% (2) to service failure and 33% (1) to service dissatisfaction.</p> <p>Service failure (91 complaints) was lower than service dissatisfaction (161 complaints).</p> <p>92% (84) of service failure complaints were for Property Services, mainly relating to time taken to complete repairs, outstanding repairs and poor workmanship. 6% (5) of service failure complaints were for Housing Services relating mainly to staffing issues. 2% (2) of service failure complaints related to Corporate Services - related to lack of communication.</p> <p>There is a process in place where the customer relations team send complaints summary sheets and analysis to Heads of Service and Service Managers on a monthly basis, so that issues can be addressed in order to prevent reoccurrence.</p> <p>A more detailed report of Property Services complaints actions relating to responsive repairs and gas, electrical and mechanical repairs is contained in SLH_CS10.</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 complaint was addressed with the officer concerned.</p> <p>73% (117) of service dissatisfaction complaints were for Property Services and related mainly to time taken to complete repairs, poor workmanship and outstanding repairs. 27% (43) service dissatisfaction complaints were for Housing Services and related mainly to handling of ASB cases, policy, banding criteria and communal areas. 0.62% (1) service dissatisfaction complaint was for Corporate Services and related to policy regarding insurance claims</p>
SLH_GNPI18 % Emergency repairs completed on time	Green	97.38%	95%	97.18%	<p>Cumulative performance for quarter 3 was 97.38%, a 0.20% improvement from the quarter 2 figure of 97.18% and a 3.94% improvement on the corresponding period last year. The cumulative performance figure has been above the 95% target every month this year.</p> <p>Performance for December was 97.95%. A total of 342 emergency repairs were completed in December, with 335 of these completed in timescale, analysis shows that:</p> <ul style="list-style-type: none"> • All priority A emergency repairs were attended within 2 hours of being reported • A total of 7 priority B emergency repairs were not completed within the 24 hour timescale, however, they were all completed on the required working day

					<ul style="list-style-type: none"> • 6 of the 7 priority B emergency repairs not completed within timescale were completed within an hour of the target completion time • 100% of emergency repairs were completed within Right to Repair legislation timescales
SLH_GNPI20 % Routine repairs completed on time	Amber	90.76%	92%	88.88%	<p>Cumulative outturn at the end of quarter 2 was 88.88%, and has risen for three consecutive months to a year high figure of 90.76%, at the end of quarter 3.</p> <p>Monthly performance for December was 94.97%, the third consecutive month performance has been above the target of 92%. Of the 2006 orders completed, 1,905 were completed within timescale.</p> <p>Only 2 trade teams did not perform above target, these being the mixed trade team who were 0.42% below target at 91.58% and the wet trade team with performance of 85.17%, this equates to 35 repairs not completed within timescale.</p> <p>Analysis of the 35 orders not completed within timescale shows the main themes being:</p> <ul style="list-style-type: none"> • 9 instances of multi trade orders, where multiple appointments were required to complete the order • 5 instances of non stock items requiring to be ordered • 9 occasions where larger than anticipated levels of plastering were required and the order was followed on.
SLH_RM13 Gas Servicing	Amber	99.76%	100%	98.78%	<p>For this financial year our Gas Servicing programme was reduced from a 9 month programme to an 8 month programme. At the end of December 2011, the Gas Servicing programme was completed ahead of schedule.</p> <p>All properties have been visited within the 8 month programme, however, the outstanding services are due to no access being given and these properties are now in the no access procedures.</p> <p>The first Environmental Protection Act (EPA) court proceedings took place on the 20 December 2011, and the courts awarded SLHD the EPA warrants applied for. Notification has been given, and the warrant will be served on the 17 January 2012.</p> <p>EPA - Abatement notices are in place for all the remaining no access properties, court dates to be arranged for the end of January 2012.</p> <p>Of the 46 properties where it has been more than 12 months since the last service (0.24%) – 20 were over 90 days – (the oldest was due on the 29 April 2011; 10 were over 60 days, 9 were over 30 days and there were 7 where it was less than 30 days overdue.</p> <p>Gas No Access, 3rd quarter comparisons:</p> <ul style="list-style-type: none"> • 3330 First appointment no access recorded from April 2010 to December 2010 • 2728 First appointment no access recorded from April 2011 to December 2011 <p>A reduction of 602 compared with the previous 3rd quarter report</p>
SLH_RM23 Avoidable Contact	Green	5.91%	20%	6.33%	<p>In quarter three, 5.91% of calls dealt with by the Technical Support Team were deemed to be avoidable contact. When compared with the 2nd quarter of 6.33% this shows an overall improvement on the level of</p>

					<p>avoidable contact as a percentage of the overall number of enquiries made. When looked at as individual instances of avoidable contact, however, there has been a slight increase, with the number of avoidable contact enquiries increasing from 1725 in quarter 2, to 1762 in quarter 3. This is not a big increase and can in the main be attributed to an increase in avoidable contact relating to lack of communication and missed appointments in November 2011, issues which have been discussed as part of end to end service review with the relevant Service Manager.</p>
SLH_RM5 % of repairs completed right first time	Amber	96.44%	97%	97.07%	<p>Cumulative performance at the end of quarter 2 was above target at 97.07%. This figure has slightly declined at the end of quarter 3 to 96.44%</p> <p>Monthly performance during December for Right First Time was 95.88%. Analysis has shown that depot 066 (gas) with performance at 91.49% was the only depot below the 97% target, and had the most recalls in the month at 119. A total of 1,399 gas repair jobs were raised and 1,280 were completed Right First Time.</p> <p>Actions – Development of the new gas working arrangements, where gas fitters will receive both gas repairs and gas servicing appointments, thus keeping their repairs skill levels high, rather than them going back solely to do gas servicing for 8 months.</p> <p>Further training has been undertaken through Baxi – 12 of 41 operational staff have received this training and the intention is for all to receive. Fault finding training for other boiler manufactures is also to be sourced.</p> <p>Following a repair, operatives are now feeding back details of the repair undertaken and the parts used. This information is then used should a further visit be required.</p> <p>December was the first month where feedback was gathered from operatives who attended a recall. It highlights that:</p> <ul style="list-style-type: none"> 44% - Mis-diagnosis as a recall 20% - Faulty materials 20% - Tenant damage or lack of awareness 16% - Workmanship issues from the original repair <p>Further more in depth analysis is to be undertaken looking to highlight themes and trends as the data base grows.</p>