

**To the Chair and Members of the
REGENERATION & ENVIRONMENT OVERVIEW AND SCRUTINY PANEL**

**ST LEGER HOMES OF DONCASTER QUARTERLY MONITORING REPORT –
QUARTER 4 / END OF YEAR 2011/12**

EXECUTIVE SUMMARY

1. To inform Members of the Regeneration and Environment Overview and Scrutiny Panel of the latest St Leger Homes of Doncaster (SLHD) performance information. The report highlights the main areas of performance at the end of 2011/12 that are either off target or of concern

RECOMMENDATIONS

2. That members:
 - Note the end of year performance information
 - Note actions to deal with performance issues;

PERFORMANCE EXCEPTIONS 2011-12

3. Detailed information is provided in the headline report at Appendix A, providing full details of the performance information; including the key risks/issues/learning points and any key actions required.

At the end of 2011/2012, all performance against agreed targets was green barring the following 3, which were **Amber**:

1) Theme: Value for money

Objective: % of rent lost through dwellings becoming vacant

Target: 1%

Achievement: 1.02%

Although we have continued with our improving trend, we have missed our year end target by 0.02%. It is disappointing not to hit our target, but not unexpected with the potential for this outcome, together with the contributory factors and our actions to improve performance going forward highlighted in previous reports.

The West of the borough continues to provide us with the most challenges, with the highest incidents of metal theft and a large number of low demand one bedroom bungalows in this management area. We are about to pilot multiple viewings of low demand properties in this area, in a bid to see an improvement in the position. Strategically, low demand issues and potential solutions will also be reviewed through the joint asset management group.

We are continuing to look at a number of changes to working practices, which are aimed at improving performance and will continue to further evolve the service during 2012/13, as a result, have set a stretch target to achieve a void rent loss of 0.95% by the end of March 2013.

2) Theme: Customer Focus and Regeneration

Objective: ASB Satisfaction

Target: 90%

Achievement: 88%

Cumulative performance is 88% satisfaction. This is 2% behind the year end target of 90%. Low sample sizes means that performance will fluctuate on a monthly basis.

The levels of satisfaction are measured by a survey usually completed over the phone after a case is closed. During quarter 4 performance has slightly decreased from January (93%) to March (80%), resulting in a year to date satisfaction level of 88%. During this quarter, we received 51 completed surveys of which 7 were dissatisfied.

3) Theme: Maintain and Improve Assets

Objective: Energy Efficiency of Housing Stock

Target: 67.26

Achievement: 66.56

This minor shortfall can be attributed to 2 things:

1. External render to some high blocks in the town centre has yet to be formally completed and the improved SAP rating added to the overall figure. This is expected to happen by the end of quarter 1 (2012/13).
2. Some non-traditional properties in Mexborough had to be moved back in the programme pending mains gas infrastructure installation. The properties which were brought forward to replace them in the programme did not yield as much of a SAP rating improvement as those originally planned. Those properties which were pushed back will not be completed until towards the end of 2012/13.

And one which was **Red**:

1) Theme: New Business Opportunities

Objective: Private Landlord Scheme

Target: 75

Achievement: 8

We currently have 57 landlords in the pipeline, with 45 of these via the DMBC Grants Scheme. 10 of the 57 have signed management agreements and 8 are tenanted. We have recently recruited an officer on a temporary basis to manage the scheme with the priorities being around publicising to expand the initiative and ensuring the scheme is run efficiently and effectively. All referrals are being managed by the team and cases are at different stages in the process.

Of the 14 Key Performance Indicators contained within the Annual Delivery Plan, 10 are within target and 4 are within tolerance.

OPTIONS CONSIDERED

4. Not applicable.

REASONS FOR RECOMMENDED OPTION

5. Not applicable.

IMPACT ON THE COUNCIL'S KEY PRIORITIES

6.

Priority Theme	Mayor's Priorities for 2011/12	Implications of this initiative
1. Creating a strong, connected and inclusive economy	<ul style="list-style-type: none">• Drive forward the Doncaster economy• Get the balance of public and private transport right• Promote Doncaster as a tourist destination• Regenerate Doncaster's town centres	Work of St Leger Homes of Doncaster impacts on all of these initiatives, with implications on the quality of life for Doncaster Council's tenants and other residents and the communities they live in
3. Increasing and improving housing	<ul style="list-style-type: none">• Raise housing standards	
6. Tackling crime and anti-social behaviour	<ul style="list-style-type: none">• Reduce crime and all forms of anti-social behaviour	
7. Creating a cleaner and better environment	<ul style="list-style-type: none">• Continue to protect the environment from developers, decay and architectural vandalism	
8. Internal Transformation	<ul style="list-style-type: none">• Ensure local people get value for money from council services	

RISKS & ASSUMPTIONS

7. Monitoring the performance of St Leger Homes of Doncaster reduces the risk that required standards will not be achieved and services will continue to improve.

LEGAL IMPLICATIONS

8. There are no specific legal implications arising from this report.

FINANCIAL IMPLICATIONS

9. There are no direct financial implications arising from this report. However, the report highlights areas that require attention to improve performance, and any additional costs arising from subsequent action, must be contained within the service departments available resources.

CONSULTATION

10. Consultation has taken place with key managers and Directors at Performance Challenge meetings, Finance Monitoring meetings and Management Agreement Liaison Meetings (MALM).

BACKGROUND PAPERS

11. Appendix A: SLHD 2011-12 Delivery Plan Headline Report.

CONCLUSIONS

12. The revised Quarterly Performance Reporting Framework, incorporating all existing Quarterly Performance reports and activity, has enabled the authority to make great strides in monitoring its objectives to allow value for money to be achieved across the organisation.
13. The presentation of specific performance information relevant to each Overview & Scrutiny Panel on a quarterly basis is a major part of ensuring that this occurs.

REPORT AUTHOR

Louise Cameron, Customer Care Service Manager,
Tel: 01302 862866, E-mail: louise.cameron@stlegerhomes.co.uk

LEAD OFFICER

Susan Jordan, Chief Executive St Leger Homes of Doncaster