

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

**ST LEGER HOMES OF DONCASTER QUARTERLY MONITORING REPORT –  
QUARTER 1 2012/13**

**EXECUTIVE SUMMARY**

1. To inform the Mayor and Members of Executive Board of the latest St Leger Homes of Doncaster (SLHD) performance information. The report highlights the main areas of performance that in quarter one 2012/13 are either off target or of concern.

**RECOMMENDATIONS**

2. That members:
  - Note the Quarter 1 performance information
  - Note actions to deal with performance issues

**PERFORMANCE EXCEPTIONS QUARTER ONE 2012/13**

3. Detailed information is provided in the headline report at Appendix A, providing full details of the performance information. At the end of Quarter 1, 4 of the strategic priorities contained within the St Leger Homes Annual Delivery Plan (ADP) are on target and green and 1 strategic priority is at risk and amber. Of the 13 Key Performance Indicators contained within the ADP, 2 are data only, 1 is an annual indicator, 2 are on target (green), 3 are within tolerance (amber) and 5 are out of target (red).

Of the 3 **Amber** indicators performance was as follows:

- 1) **Theme:** Crime and Anti-Social Behaviour  
**Objective:** Satisfaction ASB  
**Target:** 93%  
**Achievement:** 92%  
**Commentary:** This performance is reported 1 month in arrears and therefore only relates to ASB Satisfaction in April and May. The cumulative performance of 92% in May is very close to the target and any tenants indicating that they are not satisfied with the way their case has been managed have the case reviewed by a senior officer. This has indicated that tenants often state that they are not satisfied for reasons other than the way the case has been managed, for example they would like to transfer to a different area. Partnership work on ASB remains strong.

- 2) **Theme:** Additional KPI's  
**Objective:** Percentage of responsive repairs where the appointment was both made and kept  
**Target:** 99.5%  
**Achievement:** 98.77%  
**Commentary:** Although this indicator is rated Amber for the quarterly performance, month on month performance is improving and in June performance was on target. June's monthly outturn figure is 99.50%, this represents 3,172 jobs where appointments were kept out of a total of 3,188 where an appointment was made.

Analysis has highlighted that in June, depots 066 (Gas), 501 (Plumbing) and 503 (Mixed Trades) all performed well, achieving over the profiled target set at 99.5%.

There were two depots that did not achieve target these were depot 502 (Wet Trades) which achieved 98.39%, and depot 500 (Joinery) which achieved 98%.

The highest achieving depot was depot 066 (Gas) 99.86%.

A total of 16 appointments were missed across all depots in June. The reasons for the 16 appointments that were missed are as follows:

- 1 appointment was attended earlier than the appointment date
- 10 were attended late on the correct appointment day
- 5 manual appointments were early

- 3) **Theme:** Additional KPI's  
**Objective:** Gas Servicing  
**Target:** 100%  
**Achievement:** 99.35%  
**Commentary:** The 2012/13 gas servicing programme commenced on 2 April and is due to be completed by the end of November 2012.  
April servicing is completed

Of the 55 no access properties reported in May, all are completed except 5 properties which are now in our Environmental Protection Act (EPA) court no access procedure. In one of these properties the tenant is currently in hospital.

Of these 5 no access properties, 1 is 52 days over, 1 is 38 days over and 3 are 32 days over.

The first Environmental Protection Act Court proceedings of 2012-13 will take place during the week commencing 13th August 2012, and will continue on a weekly basis until all properties have been accessed.

Up to the 30th June, of the 124 properties where it has been more than 12 months since the last service (0.65%):

0 were over 90 days

0 were over 60 days

22 were over 30 days (oldest being 52 days)

102 where it was less than 30 days overdue.

Of the 5 **red** indicators performance was as follows:

- 4) **Theme:** Value for Money  
**Objective:** % Of Current Rent Arrears against Annual debit  
**Target:** 1.4%  
**Achievement:** 2.24%

**Commentary:** We are currently 0.18% below our performance for the same reporting period of 2011/12.

The main issue identified with this increase is the interruption to the service associated with the implementation of the rents module of the new Integrated Housing Management System.

Operationally, this translated into a number of cases not being identified for staff to proactively work on together with issues around staff being totally confident with the use of a new system of working.

We are continuing to monitor outstanding implementation issues and are alive to other potential risks to performance of the areas which will be monitored closely which are any impact of cash office closures together with welfare reform issues.

- 5) **Theme:** Value for Money  
**Objective:** Rent collection and arrears recovery  
**Target:** 99%  
**Achievement:** 93.69%

**Commentary:** Performance is lower than normal, and this indicator is affected by the same factors as KPI 1 Percentage of Current Rent Arrears against Annual Debit. In comparison to June 2011 where the performance was 96.94%.

- 6) **Theme:** Value for Money  
**Objective:** % of rent lost through dwellings becoming vacant  
**Target:** 0.95%  
**Achievement:** 1.18%

**Commentary:** Void rent loss for quarter one has increased and cumulatively is now 0.23% over target. This was anticipated but nevertheless disappointing. Challenges currently include:

- \* An increase in the number of void properties
- \* Problems with utility companies when we need their assistance to return properties
- \* Delays with receiving nominations for properties from the Accessible Housing Register service.

We are working on implementing the recommendations from the systems review of this service which are aimed at improving efficiency as well as ensuring that we provide a customer focused service.

The number of void properties at the end of June 2012 was 413 and the monetary value for void rent loss was £213,863.30 for quarter 1.

- 7) **Theme:** Welfare Benefit Reform  
**Objective:** Number of Evictions Due to Rent Arrears  
**Target:** 7  
**Achievement:** 13  
**Commentary:** In the first three months of last year, there were 6 evictions, this year there have been 13. Last year the highest number of evictions were in September (4), October (4) and November (4) and shows that a performance figure of 13 is not unusual for one quarter.
- 8) **Theme:** Additional KPI's  
**Objective:** Proportion of Planned Repairs against Responsive  
**Target:** 50  
**Achievement:** 38.8  
**Commentary:** The performance is showing that SLH have a high ratio of responsive repairs/expenditure, (this only includes revenue but not any capital expenditure). At the end of quarter 1 last year the planned repairs ratio was 26.8

To address this performance SLHD are using the Systems Thinking approach to introduce working procedures to make the service more effective and efficient by increasing the level of planned work.

Using the Systems Thinking approach has identified savings that can be made in the responsive repairs service by reorganising the work into smaller areas reducing waste such as travelling time. This will release resources to be relocated into planned schemes to address ratio balance of planned responsive split.

#### 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 2012/13	Implications of this initiative
1. Creating a strong, connected and inclusive economy	<ul style="list-style-type: none"> <li>• Drive forward the Doncaster economy</li> <li>• Get the balance of public and private transport right</li> <li>• Promote Doncaster as a tourist destination</li> <li>• Regenerate Doncaster's town centres</li> </ul>	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
3. Increasing and improving housing	<ul style="list-style-type: none"> <li>• Raise housing standards</li> </ul>	

Priority Theme	Mayor's Priorities for 2012/13	Implications of this initiative
6. Tackling crime and anti-social behaviour	<ul style="list-style-type: none"> <li>Reduce crime and all forms of anti-social behaviour</li> </ul>	live in
7. Creating a cleaner and better environment	<ul style="list-style-type: none"> <li>Continue to protect the environment from developers, decay and architectural vandalism</li> </ul>	
8. Internal Transformation	<ul style="list-style-type: none"> <li>Ensure local people get value for money from council services</li> </ul>	

## 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 2012 - 13 Delivery Plan Headline Report.

## CONCLUSIONS

12. 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.

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## LEAD OFFICER

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