

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

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

EXECUTIVE SUMMARY

1. This report provides the latest St Leger Homes of Doncaster (SLHD) performance information and highlights the main areas of performance that in quarter three 2012/13 are either off target or of concern.

RECOMMENDATIONS

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

PERFORMANCE EXCEPTIONS QUARTER THREE 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 3, all 5 of the strategic priorities contained within the St Leger Homes Annual Delivery Plan (ADP) are on target (green). Of the 14 Key Performance Indicators contained within the ADP, 2 are data only, 1 is an annual indicator, 4 are on target (green), 4 are within tolerance (amber) and 3 are out of target (red).

Of the 3 out of target indicators performance was as follows:

Theme 1: Value for Money

Performance Measure: Percentage of Current Rent Arrears against Annual Debit

Q3 Target: 1.8%

Q3 Performance: 2.22%

Commentary: Rent recovery performance was 2.22% at the end of December. This was a 0.11% improvement from the previous month, however performance has not varied significantly during the quarter as a whole. Compared with the same time last year, we have seen a fairly significant increase in arrears, in December 2011 the percentage arrears against debit figure was 1.80%.

The reasons behind the increase are a combination of factors; however, the primary cause given by tenants in arrears, is the additional difficulty in juggling priority payments, when inflation on essentials such as utilities and food is higher than the increase in household income.

It is worthy to note, that other authorities in the area are experiencing the same difficulties, a recent study undertaken by the Joseph Rowntree Foundation in

Bradford highlighted the impact of the recession on low income families and the problems created by rising fuel costs, food prices, job losses and reduced working hours.

Theme 2: Welfare Benefit Reform

Performance Measure: Number of Evictions due to Rent Arrears

Q3 Target: 19

Q3 Performance: 26

Commentary: There were no evictions in December 2012; however, we had a big spike in November when there were 6. The cumulative figure for the year is now 26, against a year end target of 25, clearly exceeding the target. However, the evictions don't follow a seasonal trend and last year there were only 4 in the period January to March 2012. If we use that as a guide, the year end total is estimated to be above 30.

Theme 6: Additional KPI's

Performance Measure: Proportion of Planned Repairs against Responsive

Year End Target: 50/50

Q3 Performance: 62/38 (Responsive against Planned)

Commentary: Current performance against this KPI is 62:38 responsive against planned with a year end target of 50:50. A systems thinking review has been carried out in this area of repairs and implementation is planned for the year end leading to an increase in the number of planned (scheduled) repairs.

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"> • 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 | |

| Priority Theme | Mayor's Priorities for 2012/13 | Implications of this initiative |
|----------------------------|---|---------------------------------|
| 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 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

REPORT AUTHOR

Ian Brittain, Performance and Improvement Service Manager,
Tel: 01302 862974, E-mail: ian.brittain@stlegerhomes.co.uk

LEAD OFFICER

Susan Jordan, Chief Executive St Leger Homes of Doncaster