





APPENDIX A - SLHD 2012-13 Delivery Plan Year End Headline Report




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Report Author: Ian Brittain
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St Leger Homes Delivery Plan 2012-13 THEME 1 - VALUE FOR MONEY


Performance	Status	Objective	Latest Note
Target met	Green	SLHD DP 12/13 1a Driving and delivering Value for Money	<p>Of the four milestones relating to this strategic objective, all are complete with further work in the six priority areas continuing in 2013/14. The 2011/12 HouseMark core benchmarking report was published and received at the end of September 2012, analysis and action points have been worked on throughout the year and will be fed into the 2012/13 submission.</p> <p>Milestone 1 – Good relationships are now in place with a number of organisations with regards to benchmarking and working together to better compare costs and performance.</p> <p>Milestone 2 – The methodology for collating the annual submission has been further improved resulting in increased confidence in the annual cost benchmarking report. A summary of the 2011/12 report shows a 6% increase in 'improving' indicators and an 8% reduction in 'deteriorating' indicators.</p> <p>Milestone 3 – Measures have been identified in the six key areas, three of which are represented in the 2013/14 suite of KPI's for continued monitoring and reporting.</p> <p>Milestone 4 – Actions from the accommodation review are ongoing as per the plan; actions arising from the voids and allocations review have been implemented contributing to improved voids performance during 2012/13; and the scheduled repairs programme has been implemented to plan.</p> <p>Value for Money continues to be one of the five strategic priorities for 2013/14</p>

Measure	Traffic Light	Current Value	Current Target	Last Value	Latest Note
SLH KPI 1 % Of Current Rent Arrears against Annual debit	 Red	2.00%	1.4%	2.22%	<p>The year end performance figure of 2% is below the target of 1.40%. There are three major factors which also influence the percentage of rent collected against the annual debit, and the rate of evictions due to rent arrears:-</p> <ol style="list-style-type: none"> 1. The down-turn in the economy leading to many of our tenants either losing their jobs or being moved onto reduced hours. This has resulted in many tenants struggling to pay outstanding debts and household expenses. Unfortunately, in many cases tenants are prioritising the payment of other debts before their rent. 2. DMBC have experienced problems implementing a new IT system for housing benefit administration, this has resulted in a large backlog of claims. At the moment they are about 8 weeks behind, this amounts to 1,800 unprocessed claims. 3. SLHD have experienced problems introducing the new IT rent recovery module of Universal Housing. Many of the issues have now been resolved. <p>The impact of delays in Housing Benefit payments was estimated at approximately £300,000 at year end. Therefore, a more realistic year end performance figure is 1.56%, which is the second best performance in the last four years whilst facing significant economic challenges.</p>
SLH KPI 13 (a) Value for Money Quarterly Budget Monitoring - Capital Expenditure	 Green	-14.67%	0%	0%	<p>The Public Sector Housing Capital Programme for 2012-2013, for which SLHD are responsible but which includes £6.740m of schemes managed by DMBC, shows an overall spend of £38.465m against a budget provision of £45.078m.</p> <p>Explanations of the variance are provided in the finance report.</p>
SLH KPI 13 (b) Value for Money Quarterly Budget Monitoring - Revenue Expenditure	 Green	-9.38%	0%	-4.51%	<p>The outturn for 2012-2013 is a surplus of £3,377k this is against a budget of £36m. The surplus is 9.38% of the total expenditure budget.</p> <p>Explanations of the variance are provided in the finance report.</p>
SLH KPI 2 % of Rent Collected against Annual Debit	 Amber	97.93%	99.00%	96.80%	<p>The performance figure for the year end is 97.93% against a target of 99%, therefore it is close to the target. This Key Performance Indicator is affected by the same issues as KPI 1 (Percentage of Current Rent Arrears against Annual Debit). SLHD and DMBC have been taking a number of actions to improve performance throughout the year, some of the key actions are as follows:-</p> <ol style="list-style-type: none"> 1. SLHD set up a comprehensive arrears recovery plan of actions which included overtime working at the weekend. 2. DMBC have employed agency staff to assist in reducing the large back log of cases. 3. SLHD rent recovery staff have been working closely with our IT team to help identify and resolve problems. This has resulted in a steady improvement.

SLH KPI 3 Void Rent Loss % of rent loss through vacant dwellings	 Green	0.90%	0.95%	0.95%	Performance has continued to improve with all areas remaining on target with the exception of one. As a result, we have exceeded our year end target and have achieved an outcome of 0.90%, compared with 1.02% against a target of 1.00% last year.
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**St Leger Homes Delivery Plan 2012-13
THEME 2 - WELFARE BENEFIT REFORM**

Performance	Status	Objective	Latest Note
Target met	 Green	SLHD DP 12/13 2a Being prepared and helping tenants prepare for Welfare Benefit Reform	<p>Of the five milestones, all are progressing to target A strategic partnership group has been established with partner members including DMBC Housing Benefits, Strategic Housing, Stronger Families, Children's and Adult Services. The group is chaired by SLHD's CEO and meets monthly and has a strategic plan for members.</p> <p>All customers identified as being affected by the spare room deduction (approximately 3900) have been visited to raise their awareness of the impact and identify options appropriate to their circumstances. All tenants affected by the spare room deduction have been sent a rent payment card. All tenants have been supplied with a booklet written in conjunction with DMBC explaining all welfare reform changes and radio adverts have been placed on Trax FM to further raise awareness.</p> <p>SLHD Officers are in continued discussions with the local credit union (SYCU) regarding developing a suitable product and are investigating ways that they can support them to expand their reach across Doncaster. Other available products are being explored by the Government and we are monitoring developments.</p> <p>SLHD are to continue to allow people to under occupy due to the make up of the stock. Failure to do this would mean that we were unable to meet our statutory duty within appropriate timescales and would exclude people from large areas of the borough, however, we are looking at the advice and assistance we can offer to ensure people make informed choices. Joint working with strategic housing to ensure new build programme for both RSL's and Council Housing meets the demands across the Borough</p>


Measure	Traffic Light	Current Value	Current Target	Last Value	Latest Note
SLH KPI 4 Number of Evictions Due to Rent Arrears	 Red	36	25	26	The number of evictions due to rent arrears has increased by 7 cases since last year. This is not particularly high given the economic situation and large increase in serious cases (owing over £1,500), which have more than doubled in one year (38 cases in 2011/12 to 87 cases in 2012/13). A panel of officers has been reviewing all the serious cases and the concern is that we need to be taking court action earlier. We expect the rate to continue increasing in the coming year, but it is important to note that tenants only get evicted after going through a long recovery process and legal action, where they have numerous opportunities to resolve the

					situation. We will be offering tenants advice and assistance with the management of household budgets, including the need to prioritise debt payments
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**St Leger Homes Delivery Plan 2012-13
THEME 3 - CRIME AND ANTI-SOCIAL BEHAVIOUR**



Performance	Status	Objective	Latest Note
Target met	 Green	SLHD DP 12/13 3a Continued focus on ASB - including new innovations/enhancements	<p>The partnership working at a local level remains strong, the case identification meetings commonly known as CIM's are particularly productive, this is where the front line staff from the different agencies get together to discuss their cases and share information. They then work out action plans. The strength of the process is tackling ASB offenders early. The serious ASB cases are presented to the Anti-Social Behaviour Panel on a monthly basis so that a group of senior officers from a number of agencies can complete a review and make recommendations regarding future action. The majority of cases involve the protection of vulnerable residents. The area teams made a major contribution to Neighbourhood Alliance across the whole borough, this involved the implementation of a multi-agency action plan in areas experiencing higher levels of crime. SLHD worked in partnership with Community Payback to provide a gardening scheme for elderly & disabled tenants across the north of the borough together with a programme of winter works such as decorating community centres. SLHD continued to provide financial support to small community based projects providing recreation and education to young people.</p> <p>There have been very few ASB cases involving introductory tenants, the vast majority of cases concern secure tenants. The Police statistics show a consistent fall in the number of ASB cases across Doncaster. SLHD have experienced the same however, there is a growing trend of more serious cases and the need for legal action. Many of the perpetrators have drug, alcohol or mental health problems. This complicates the legal process because of the issues surrounding the Equalities Act.</p> <p>Most of the ASB cases presented in court for possession and injunctions have been related to the usual issues, however there were a couple of actions which were unusual. In the North area a number of injunctions have been obtained against tenants who have erected fencing in the front gardens of the properties in the Woodland Squares conservation area which have a detrimental effect on the appearance of the estate. In the Central area possession proceedings are going ahead against a tenant caught stealing metal from one of our properties.</p> <p>At the end of the year there was an average satisfaction rate of 86% with the way we handle ASB cases, we continue to investigate any cases where the tenant has expressed dissatisfaction.</p>

Measure	Traffic Light	Current Value	Current Target	Last Value	Latest Note
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SLH KPI 5 Customer satisfaction with the handling of ASB	 Amber	86%	93%	89%	The year end percentage of complainant satisfaction with the handling of ASB was 86% (7% below target). This is a 4% improvement in satisfaction on the previous year with an increase of 21% of surveys completed. Performance in this area will continue to be monitored as part of the SLHD performance management framework however, the KPI focus for 2013/14 will be on repeat perpetrators.
SLH KPI 6 % of introductory tenancies not converted due to ASB	Data Only	0.76%	Data Only	0.51%	Introductory tenancies applied to 1,059 new tenancies in 2012/13, the others were secure tenancies, mainly transfers from another property. Less than 1% of Introductory tenancies failed to convert into secure tenancies, after a period of twelve months, due to ASB. This demonstrates that the use of Introductory Tenancies has been a great success, a view shared by front line staff. The serving of a Notice of Extension to extend the tenancy to 18 months often resolves an issue and gives the tenant a last chance which they take.

St Leger Homes Delivery Plan 2012-13
THEME 4 - IMPROVING HOMES AND PROPERTIES

Performance	Status	Objective	Latest Note
Target met	 Green	SLHD DP 12/13 4a Supporting the Council to provide better quality homes	<p>The Private Landlord Officer post will be made a permanent post within the structure in the next financial year. All policies and procedures are now in place and systems set up to ensure the effective management of the scheme. Within the next financial year the only areas that will need further development will be the invoicing.</p> <p>We have agreed a way forward with DMBC's Strategic Housing on how we will identify demand on our stock to influence the new build programme for both Council Stock and HA stock</p> <p>Following cabinet approval the full draft Allocations Policy went to legal services and was agreed. Working with our IT service provider we are aiming for an implementation date of August 2013 and will be starting a full review of the current housing register early in the next financial year</p>


Measure	Traffic Light	Current Value	Current Target	Last Value	Latest Note
SLH_RM25 Private Landlord Scheme	 Green	54	44	38	We have signed 54 private landlords to the scheme as of 31 March 2013, against a target of 44. Of the 54 we have 51 tenanted. One of the properties has recently become void as we have previously housed someone in the property through this scheme. In addition, PBM are working on another 6 properties through the grant scheme.
SLH_RM27 Empty Properties into HRA	 Red	1	20	1	The target for the number of properties brought into the HRA has not been met. Currently there are 3 properties that have had offers accepted and are with Legal Services, there are a further 3 properties under offer, 1 property has had a price agreed and is being progressed by DMBC and 1 has fallen through. None of these properties are ready to be passed through to SLHD.



St Leger Homes Delivery Plan 2012-13
THEME 5 - NEW BUSINESS GROWTH AND DIVERSIFICATION



Performance	Status	Objective	Latest Note
Target met	 Green	SLHD DP 12/13 5a Consider business opportunities for growth and diversification	<p>Your Homes Newcastle - Whilst SLHD remains poised to commence service delivery, no orders have yet been passed to us from YHN. There has been some concern regarding the impact of welfare benefit reforms and the eligibility of service charges for benefit payments. These concerns have impacted on the ability of YHN to secure new customers for the service which in turn has resulted in there being no deliveries for SLHD to make.</p> <p>Viewpoint – Throughout the year Viewpoint continued to operate successfully out of St Leger Court and managed to secure two new contracts for customer satisfaction testing for Doncaster NHS and A1 Housing resulting in the recruitment of an additional staff member who is also a St Leger Homes tenant. During quarter four Viewpoint also conducted our annual satisfaction survey.</p>

Measure	Traffic Light	Current Value	Current Target	Last Value	Latest Note
SLH_RM28 Job Opportunities Created	Data Only	25	Data only	6	Employment opportunities relate to apprenticeships, gardeners and their supervisors
SLH_RM29 Number of SLHD tenants employed from NEETS/JSA	Data Only	3	Data only	2	Three of the four Viewpoint employees are SLHD tenants. We are currently working with our contractor partners to see if we can identify the numbers of SLHD tenants currently employed through their contracts.

St Leger Homes Delivery Plan 2012-13 THEME 6 - ADDITIONAL KPI'S

Performance	Status	Objective	Latest Note
Off Track	 Amber	SLHD DP 12/13 6a Additional KPI Information required for Challenge	Of the 5 additional KPI's, 1 was on target, 2 were near to target and within tolerance, 1 was under target and 1 was data only. Further detail on each of the KPI's progress is provided within the PI commentary below.

Measure	Traffic Light	Current Value	Current Target	Last Value	Latest Note
SLH KPI 10 Proportion of Planned Repairs against Responsive	 Red	26.3	50	38.6	This indicator has proved to be not particularly useful as it is based on the financial costings rather than quality and timeliness of repairs, therefore we have adopted a new way of working and a new indicator for 2013/14 around the delivery of a scheduled repairs service.
SLH KPI 11 % of properties with a valid Landlord	 Green	100%	100%	98.79%	The 2012/13 annual gas service programme was completed December 21 2012 which was 12 days ahead of schedule and a full 4 weeks earlier than 2011/12.

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SLH KPI 12 Complaints Activity - Property Services	Data Only	100 (Q4)	Data Only	96 (Q3)	<p>There has been a 4% Increase in Complaints compared to 2011/12 (1,143 received this year compared to 1,097 last year.) Historically August is our busiest month however November of this year has been the busiest and December has been at an all time low.</p> <p>Property Services have generated 75% of all complaints received.</p> <p>Service Failure has reduced year on year and the trend still continues. The current split is 36% Service Failure vs. 64% Service Dissatisfaction, However over the past 5 months we have seen the percentage of service failure complaints increase from 27% in May to the highest of 43% in November.</p> <p>For the month of March Property Services generated 76% (77 in total) of the complaints received in March. 39% of these complaints (30 in total) were service failure; the main themes were: time taken to complete a repair (7), Work not up to standard (6), Incomplete Repairs (6)</p>
SLH KPI 8 Right First Time	 Amber	96.31%	97%	96.23%	<p>Year end performance was 96.31%, just below the target of 97%. There has been a slight improvement from quarter three, when performance was 96.23%.</p> <p>March's monthly performance for Right First Time is 98.00%, which is an improvement again from last month, when the performance was 97.55%.</p>
SLH KPI 9 Appointments Made and Kept	 Amber	99%	99.5%	99.06%	<p>Year end performance is 99%, which is a slight deterioration from quarter three which was at 99.25%</p> <p>March's monthly outturn figure is 98.78%, this represents 3,816 jobs where appointments were kept out of a total of 3,863 where an appointment was made</p>