

**To the Chair and Members of the**

**REGENERATION & ENVIRONMENT OVERVIEW AND SCRUTINY PANEL.**

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

**EXECUTIVE SUMMARY**

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

**RECOMMENDATIONS**

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

**PERFORMANCE EXCEPTIONS QUARTER FOUR 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 four, all 5 of the strategic priorities contained within the St Leger Homes Annual Delivery Plan (ADP) have met target (green).  
Of the 12 Key Performance Indicators contained within the ADP, 2 are data only, 3 have met 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: Driving and Delivering Value for Money**

**Performance Measure:** Percentage of Current Rent Arrears against Annual Debit

**Year End Target:** 1.4%

**Q4 Performance:** 2.00%

**Commentary:** Rent arrears performance was 2.00% at the end of March, a 0.22% improvement from the previous quarter, against a year end target of 1.40%.

The down-turn in the local economy and problems with the DMBC Housing Benefit system has contributed to this below target performance.  
In terms of the local economy, a reduction in jobs and reduced hours has resulted in some tenants struggling to pay outstanding debts and household expenses. Unfortunately, in many cases tenants are prioritising the payment of other debts before their rent.

The problems with the new DMBC Housing Benefit system had an estimated impact of delays in payment of rent of approximately £300,000. Taking this into account, a revised year end performance figure of 1.56% is more realistic, the second best performance in the last four years in a challenging economic climate.

**Theme 2: Welfare Benefit Reform**

**Performance Measure:** Number of Evictions due to Rent Arrears

**Year End Target:** 25

**Q4 Performance:** 36

**Commentary:** The number of evictions due to rent arrears was 36 at the end of March (this was against a year end target of 25), an increase of 7 compared to the same period last year. This increase had been forecast throughout the year given the economic climate and a large increase in serious arrears cases (owing over £1,500), which have more than doubled in one year (38 cases in 2011/12 to 87 cases in 2012/13).

**Theme 6: Additional KPI's**

**Performance Measure:** Proportion of Planned Repairs against Responsive

**Year End Target:** 50/50

**Q4 Performance:** 73/27 (Responsive against Planned)

**Commentary:** Year end performance against this KPI is 73:27 responsive against planned with a year end target of 50:50. The KPI is based on the financial costings of planned and responsive repairs, a new indicator measuring the quality and timeliness of a scheduled repairs service is planned for 2013/14.

**OPTIONS CONSIDERED**

- 4. Not applicable.

**REASONS FOR RECOMMENDED OPTION**

- 5. Not applicable.

**IMPACT ON THE COUNCIL'S KEY PRIORITIES**

- 6.

	<b>Priority Outcome</b>	<b>Implications of this initiative</b>
1.	Doncaster's economy develops and thrives, underpinned by effective education and skills	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
2.	Children are safe	
3.	Stronger families and stronger communities	
4.	Modernised and sustainable Adult Social Care Services with increased choice and control	
5.	Effective arrangements are in place to deliver a clean, safe and attractive local environment	

6.	The Council is operating effectively, with change embedded and sustained with robust plans in place to operate within future resource allocations	
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## **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 Year End 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**

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## **LEAD OFFICER**

**Susan Jordan, Chief Executive St Leger Homes of Doncaster**