

Appendix A - SLHD 2013-14 Delivery Plan Quarter One Headline Report



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St Leger Homes Delivery Plan 2013-14 THEME 1 - VALUE FOR MONEY

Performance	Status	Objective	Latest Note
On Target	Green	SLHD DP 13/14 1a - Ensuring we deliver Value for Money by making best use of our resources	<p>Of the four milestones relating to this strategic objective, all are progressing to plan.</p> <p>The Annual Cost Benchmarking exercise is on target with data validation and submission planned for August 2013.</p> <p>In this last period we have launched the tenant self-service facility for viewing their rent account on line, with over 300 tenants registering to use this in the first 6 weeks. Work on phase 2, the facilities to log repair requests and integrate this with the repairs operational systems, is progressing with a potential implementation date of November 2013. A mobile working strategy has also been developed, and will be included in the revised IT Strategy to be reported to Board in September.</p> <p>A Digital Inclusion Strategy and Action Plan has been approved by Board</p> <p>A Business Improvement Forward Plan is in place and measures from historic and on-going reviews are being incorporated into the SLHD Performance Management Framework. Reviews in quarter one include the Mutual Exchange process and Income Management.</p>


Measure	Traffic Light	Current Value	Current Target	Last Value	Latest Note
SLH KPI 1 % Of Current Rent Arrears against Annual debit	Green	2.26%	2.27%	2.0%	For the first time this quarter performance is now within target, a target which was set based on assumptions of the impact of welfare reforms. A critical factor has been the improved performance of the housing benefit section of the Council who have experienced long backlogs as a result of introducing a new IT system. The welfare benefit reforms have had a huge impact on our caseload. The biggest impact has been created by the under-occupation charge which affects 3,703 tenants, 2,473 of these are now in arrears and 1,419 are completely new cases.

SLH KPI 2 % of Rent Collected against Annual Debit	 Green	94.74%	92.01%	97.93%	Performance here exceeds the same period last year and has been above target throughout the first quarter. Many of our tenants have also obtained financial support through the Discretionary Housing Payments Fund administered by DMBC
SLH KPI 3 Void Rent Loss % of rent loss through vacant dwellings	 Red	1.12%	0.9%	0.9%	Void performance has been affected by a number of issues during the first quarter of this year including; (i) An increased number of voids. (ii) Implementation of the new Allocations Policy diverting staff resources / sickness absence within the team. (iii) Surveyors being involved in an increased number of mutual exchange visits. Weekly cross directorate meetings are in place together with improvement targets in areas which are under performing.


St Leger Homes Delivery Plan 2013-14 THEME 2 - WELFARE BENEFIT REFORM


Performance	Status	Objective	Latest Note
On Target	 Green	SLHD DP 13/14 2a - Addressing the impact of welfare benefit reforms on our customers	<p>All milestones are progressing to plan.</p> <p>The impact of benefit reforms on both our tenants and the business is monitored weekly. As stated above, a review of the Mutual Exchange process is at an advanced stage and will include consideration of those impacted by benefit reforms.</p> <p>The Welfare Benefit Reform Steering Group is meeting as planned and some actions from the Strategic Action Plan are progressing.</p> <p>We continue to work with the Credit Union to identify and agree products to offer as support to our tenants and continue to refer, where appropriate, to third sector partners. In addition to this, we have a published tenant training programme and have delivered a 'Shopping on a shoestring' workshop in May.</p> <p>The Discretionary Housing Benefit and Welfare Support Funds are in place to support tenants where appropriate.</p> <p>Data generated throughout quarter one is being collated in order to compare cost of the impact of benefit reforms with the cost of support / prevention initiatives.</p>

Measure	Traffic Light	Current	Current	Last Value	Latest Note
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		Value	Target		
SLH KPI 4 Number of Evictions Due to Rent Arrears	 Green	14	14	36	Performance is exactly the same as the projected target of 14 for the end of quarter one. This is higher than the same time last year when there had been 11 evictions. The panel of senior officers continue to meet on a regular basis to review serious arrears cases where the tenant is at risk of eviction.


St Leger Homes Delivery Plan 2013-14
THEME 3 - CRIME AND ANTI-SOCIAL BEHAVIOUR

Performance	Status	Objective	Latest Note
On Target	 Green	SLHD DP 13/14 3a - Supporting communities and individuals by tackling crime and anti-social behaviour, and providing support to sustain tenancies	<p>All milestones are progressing to plan</p> <p>As part of the neighbourhood plans (pilot project) we are currently carrying out consultation with internal & external partners and tenants, this includes the completion of tenancy verification visits which seek the views of the residents.</p> <p>The stronger families initiative is on-going and area teams are handling a large number of the ASB cases, a multi-agency 'vision for families' workshop on the 15th July further strengthened joint working.</p> <p>In June Tony Thomas from the Home Office Anti-Social Behaviour Unit met representatives from the ASB Theme Group to seek practitioner input into the guidance document on the ASB Crime and Policing Bill.</p> <p>SLHD are now ready to sign up to the Respect ASB Charter for Housing.</p>


Measure	Traffic Light	Current Value	Current Target	Last Value	Latest Note
SLH KPI 5 ASB % of Repeat Perpetrators	 Red	27.66%	20%	New KPI	This is a new indicator so we have no historical data informing on what is 'the norm' for this period. However, so far there has not been a great deal of variation between the three months April to June. There were 26 repeat perpetrators in June and 14 were actually committing the same breach (53%). Many of the tenants who cause ASB behave themselves when we get involved and then slip back into their old ways after a quiet period. We are currently looking at the cases in more detail to evaluate the effectiveness of interventions.

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THEME 4 - IMPROVING HOMES AND PROPERTIES





Performance	Status	Objective	Latest Note
On Target	 Green	SLHD DP 13/14 4a Maintaining and improving homes and properties by investing wisely and managing effectively	<p>Milestones are progressing to plan</p> <p>We have received presentations from a number of suppliers who offer products to assess the viability of individual assets. Following this we will shortly be preparing a specification and commencing the procurement of a provider. We hope to have this completed by October to enable the model to be up and running by the end of the financial year.</p> <p>We are still in discussions with DMBC regarding an investment strategy for flats above shops.</p> <p>We continue to work with DMBC to provide advice regarding the specification of new builds and, following the development at Finningley, we continue to look at new schemes rolled out and are taking part in the evaluation of contractors for phase one.</p> <p>A joint meeting between SLHD and DMBC Energy Team has been arranged for August to look into funding for new initiatives and providing appropriate stock investment in order to deliver better energy efficiency to homes across the Borough.</p>

St Leger Homes Delivery Plan 2013-14 THEME 5 - NEW BUSINESS GROWTH AND DIVERSIFICATION

Performance	Status	Objective	Latest Note
On Target	 Green	SLHD DP 13/14 5a Developing and supporting opportunities for new business growth and diversification	<p>Milestones are progressing to plan</p> <p>In the current financial year we are looking at ways in which we can deliver environmental projects which might be able to offer training and/or 'work readiness' schemes for local people. This is still in the early stages of development.</p> <p>The new contracts with Keepmoat and Henry Boot commenced April 2013, data relating to the performance in the areas of apprenticeships; employment initiatives and skills development is currently being collated</p> <p>SLHD Board have agreed the SLHD Strategy for enhancing employment opportunities through the World of Work and Opportunities.</p>

St Leger Homes Delivery Plan 2013-14
THEME 6 - ADDITIONAL KPI'S

Performance	Status	Objective	Latest Note
On Target	 Green	SLHD DP 13/14 6a Additional KPI Information required for Challenge	Of the 4 additional KPI's, 2 are on target and 2 are near to target and within tolerance. 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 6 Right First Time	 Green	97.45%	97%	96.31%	Cumulative performance for the end of quarter one stands at 97.45%, Against a target of 97%. This indicator is showing an improving trend with performance at 98.37% for June. This also demonstrates an improvement when compared to the same period last year.
SLH KPI 7 % of Internal and External Appointments Made and Kept	 Amber	99.45%	99.5%	99%	An improving trend in June at 99.67% has seen the cumulative performance for quarter one rise to 99.45%, which is just under the target of 99.5%. A total of 9 appointments were missed in June, 5 earlier than appointment day, 1 later than date, 2 late and 1 early on correct date.
SLH KPI 10 Scheduled Repairs - % of Promises Kept	 Amber	96.98%	100%	New KPI	Performance in this area is showing month on month improvement for the first quarter. The roll out of all trades is now complete, seeing orders rising from 90 in April to 769 in June. Scheduled repairs has finished its first complete cycle of the borough, with a cumulative performance for quarter one at 96.98% (98.21% for the month of June)
SLH KPI 11 Gas Servicing - % of Programme completed against Planned	 Green	102.57%	100%	100%	Performance is on target; all properties have been visited as planned. Currently we have 2 properties over 60 days and 6 over 30 days, EPA Court hearings were planned for the 12th July