

To the Chair and Members of the

REGENERATION & ENVIRONMENT OVERVIEW AND SCRUTINY PANEL.

**ST LEGER HOMES OF DONCASTER QUARTERLY MONITORING REPORT –
QUARTER ONE 2013/14**

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 one 2013/14 are either off target or of concern.

RECOMMENDATIONS

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

PERFORMANCE EXCEPTIONS QUARTER ONE 2013/14

3. Detailed information is provided in the headline report at Appendix A, providing full details of the performance information.

At the end of quarter one, all 5 of the strategic priorities contained within the St Leger Homes Annual Delivery Plan (ADP) are on target (green).

Of the 9 Key Performance Indicators contained within the ADP, 5 are on target (green), 2 are within tolerance (amber) and 2 are out of target (red).

Of the 2 out of target indicators performance was as follows:

Theme 1: Value for Money

Performance Measure: Void Rent Loss – Percentage of rent loss through vacant dwellings

Q1 Target: 0.9%

Q1 Performance: 1.12%

Commentary: Void performance has been affected by a number of issues during the first quarter of this year including;

- (i) An increased number of voids (approximately 14% increase compared with the same period last year)
- (ii) Implementation of the new Allocations Policy diverting staff resources.
- (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.

Theme 2: Supporting communities and individuals by tackling crime and anti-social behaviour

Performance Measure: ASB – Percentage of repeat perpetrators

Q1 Target: 20%

Q1 Performance: 27.66%

Commentary: 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 of which 14 (53%) were actually committing the same breach.

We have now drawn up an action plan for dealing with repeat perpetrators which includes Housing Manager and Team Leader case reviews, specialist letters and a warning flag on the ASB Module.

Theme 6: Additional KPI's

There are two KPI's, whilst off target, are still within tolerance levels set for quarter one. They are 'Appointments Made and Kept' and 'Scheduled Repairs – Percentage of Promises Kept'

'Appointments Made and Kept' cumulative performance was 99.45% at the end of quarter one (0.05% short of a stretching target of 99.5%), these percentages relate to 11,643 appointments being made and 11,579 appointments kept (69 appointments not kept). There was a month on month improving trend throughout the quarter with June's performance above target at 99.67%.

'Scheduled Repairs – Percentage of Promises Kept' performance was 96.98% at the end of quarter one against a stretching target of 100%. Again, we have seen a month on month improving trend with June's performance at 98.21%.

OPTIONS CONSIDERED

4. Not applicable.

REASONS FOR RECOMMENDED OPTION

5. Not applicable.

IMPACT ON THE COUNCIL'S KEY PRIORITIES

6.

	Priority Outcome	Implications of this initiative
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	

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 2013-14 Delivery Plan Quarter One 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