

APPENDIX A - SLHD 2013-14 Delivery Plan Quarter Two Headline Report



Report Type: Actions Report
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Generated on: 15 October 2013




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 Report has now been received, summary and analysis is underway with a review at EMT planned for quarter 3</p> <p>The Allocations module went live in September and is working well and the number of tenants registering for the 'My Service' is steadily increasing with over 500 now registered. Phase II of the project for repairs has fallen behind slightly from the original plan and is now expected to be live in January 2014.</p> <p>A Digital Inclusion Officer has been appointed and is currently developing the DI Strategy and governance as well as progressing the tender exercise for a new Content Management Solution (the software that underpins the Internet and Intranet) and the development and implementation of new Internet and Intranet websites.</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 on-going in quarter two include the Mutual Exchange process, Income Management, Stores and Damp and Condensation.</p>

Measure	Traffic Light	Current Value	Current Target	Last Value	Latest Note
SLH KPI 1 % Of Current Rent Arrears against Annual debit	Red	2.51%	2.13%	2.26%	Throughout quarter two we have seen an increase in rent arrears and the causes are now well known. There are two key factors, firstly the welfare benefit reforms, especially the under-occupation charge, and secondly the down turn in the


					<p>economy. Our experience is similar to a large number of authorities across the country and we are responding in a positive way by taking the following action:-</p> <ul style="list-style-type: none"> * The increase in volume of arrears cases has resulted in the existing numbers of staff struggling to cope with the sheer numbers of cases per officer. We have just interviewed for 4 additional Income Management Officers and they will start later in the month. * The Tenancy Support Team are now nearly all in post (2 full time and 3 part time), there is only 1 part time position to fill. This will be a valuable new resource to assist tenants who get into financial difficulties. * The Systems Thinking Rent Review is progressing well and we have now had 8 sessions. This is identifying numerous improvements to the service, so far the emphasis has been placed on actions we can take before and during the early stages of a tenancy to prevent arrears building up. * There is an increasing flow of applications for assistance through the Welfare Benefit Support Fund. <p>The under-occupation charge continues to be a major hurdle because of the large number of cases it affects and especially the high number (1487) who were not previously arrears cases before the welfare benefit reforms came into place. There are two areas of concern, firstly the number who are failing to make adequate payments and are progressing to a more serious level (338) and secondly the lack of movement to accommodation that avoids the charge (the correct bedroom size). If this continues we could see a large number of cases progressing to court action.</p> <p>We anticipate there will be an ongoing, and potentially increasing need for additional resources.</p>
SLH KPI 2 % of Rent Collected against Annual Debit	 Green	95.74%	94.89%	94.74%	<p>Performance is on target and has improved since quarter one, however, compared to the same time last year, performance is 0.92% less.</p> <p>Rent collection is impacted by the same issues as KPI 1 (Percentage of Current Rent Arrears against Annual Debit), the main issues being the under-occupation charge and the down turn in the economy.</p> <p>The issues regarding time taken to process Housing Benefit seem to have been resolved and will have had a positive impact on performance.</p> <p>The appointment of new Income Management Officers and Tenant Support Officers will also assist in improving performance going forward</p>
SLH KPI 3 Void Rent Loss % of rent loss through vacant dwellings	 Red	1.12%	0.9%	1.12%	<p>Quarter two has seen a month on month improvement on Void Rent Loss. A number of initiatives have contributed to the improved performance:-</p> <ul style="list-style-type: none"> * Changing the way that we allocate properties has meant that the planning of viewings and sign ups has improved. * Moving to one depot within Property Services. <p>However, there is still some work to do in terms of investigating the increase in works in void properties, in particular in the West area and this will be looked at in quarter 3.</p> <p>Additionally, the re-commissioning of two sheltered schemes will impact on future void rent loss performance and therefore it is unlikely that the 0.90 end of year target will be met.</p>


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. Tenancy Sustainment Officers have been recruited and are working with affected tenants to assist them to sustain their tenancy or move to more size appropriate accommodation. 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 actions from the Strategic Action Plan are progressing. A stock take and forward look is planned for quarter three.</p> <p>A programme of tenant training events has been delivered aiming to provide tenants with new skills which may improve opportunities for employment and / or assist in their day to day budgeting. Events included: Shopping on a shoe string; Computers for the terrified; Food safety and Save a life.</p> <p>We continue to work with the Credit Union to identify a product that is both affordable and suitable for tenants and are helping them to reach tenants where they have low coverage. We are forging links with a number of third sector partner organisations to support tenants in removing barriers to employment, tackle debt, learn how to budget and sustain tenancies.</p> <p>The Discretionary Housing Benefit and Welfare Support Funds are in place to support tenants where appropriate.</p> <p>Data generated throughout the period 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 Value	Current Target	Last Value	Latest Note
SLH KPI 4 Number of Evictions Due to Rent Arrears	 Green	25	25	14	The eviction rate continues on target but the principle concern is the continued increase in arrears, especially the serious cases. The company places a high priority on tackling this issue, as demonstrated by the commentary for KPI 1, however it is inevitable that we will see the eviction rate rise due to the number of cases where the tenant declines assistance and fails to make payments. We will continue to carefully monitor all these cases to ensure that we do everything we can to avoid 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) consultation with internal & external partners and tenants is now complete. A desktop exercise collating data is underway and the first plans on both Cathedral and Unity Flats are currently being drafted.</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>SLHD signed up to the Respect ASB Charter for Housing on 15th August.</p>


Measure	Traffic Light	Current Value	Current Target	Last Value	Latest Note
SLH KPI 5 ASB % of Repeat Perpetrators	 Amber	23.50%	20%	27.66%	<p>Throughout quarter three we will be introducing a review process for repeat perpetrator cases which ensures that we assess the situation to check that the correct enforcement and support action is in place. This is a new indicator for 2013/14 but there is already a pattern of problems associated with excessive noise, drink and drugs. Performance is only slightly above target.</p> <p>Throughout the second half of the year, we will be reviewing the definition and method of reporting this KPI, to ensure we are only capturing ASB related cases and not tenancy breaches</p>

St Leger Homes Delivery Plan 2013-14
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>A number of companies have provided demonstrations of the different software packages available on the market which in turn will inform the project scope for procurement purposes. Originally it was intended to have procured a package by early Autumn for implementation by March 2014. A decision on implementation to be made in quarter 3.</p> <p>A report is currently being prepared by DMBC strategic housing for consideration by Cabinet in March 2014 which will outline potential options for moving forward with investment in shops and flats above shops. To assist this report SLHD will shortly be carrying out surveys to ascertain the</p>





		<p>likely level of investment needed. It is envisaged that this information will be available by the end of Quarter three for inclusion in the report.</p> <p>SLHD have formed part of the evaluation panel for the new build construction contract. SLHD also continue to advise regarding the specification of houses being constructed to ensure supply chains are in place for any properties which are subsequently managed by SLHD on behalf of DMBC.</p> <p>Work is currently underway to develop a scheme that would enable the installation of External Wall Insulation (EWI) to council owned hard to treat (usually solid wall) properties across the borough by drawing down on external funding (most likely ECO). It is envisaged that a contractor will be procured during Quarter three in readiness for a programme to commence delivery sometime during Quarter four. We are working with DMBC Energy Team to join up this scheme with any scheme aimed at privately owned properties as this will ensure maximum impact on estates across the Borough.</p>
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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>Current proposals are to launch a training scheme around February / March 2014 consisting of 2 teams of 4 trainees who will deliver fencing works as part of the SLHD Environmental Programme. Each traineeship will last a period of 6 months and will include both on the job training as well as the opportunity to study for the relevant NVQ qualification. Details of the programme are still being worked up as part of the wider World of Work Strategy</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>

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	97.23%	97%	97.45%	Cumulative performance at the end of Quarter two is 97.23%, which is above the target of 97%, but a slight dip from Quarter one. This is an improvement on the same time last year when performance was 96.77%. The monthly figure has improved from 97.98% in August to 98.05% in September. Of the 3,848 jobs completed in September, 75 were not Right First Time.
SLH KPI 7 % of Internal and External Appointments Made and Kept	 Amber	99.46%	99.5%	99.45%	Cumulative performance at the end of Quarter two is 99.46%, which is slightly below the target of 99.50%, and a slight improvement from Quarter one. This is also an improvement on the same time last year when performance was 98.99%. The monthly figure has deteriorated from 99.72% in August to 99.59% in September. September's performance represents 3,426 jobs where appointments were kept, out of a total of 3,440 where an appointment was made.
SLH KPI 10 Scheduled Repairs - % of Promises Kept	 Amber	93.17%	100%	96.98%	At the end of Quarter two, 4,755 repairs had been planned, 324 of which were delivered out of target. A direct comparison of Quarters one and two cannot be made due to the phasing of the new system in terms of increasing the teams and areas covered. However, due to performance being below target, re-organisation of the team has been undertaken, with the aim to reach the 100% target in month by January. In addition, the following have also been implemented: <ul style="list-style-type: none"> * going through the process again with operatives * assisting team leaders with organising/managing their teams * ensuring job tickets are handed in within time * working with stores with the new delivery method * working with surveyors from the asset team in identifying works required There also needs to be a piece of work carried out regarding longer term planning with the asset team, for example, footpaths
SLH KPI 11 Gas Servicing - % of Programme completed against Planned	 Green	100.57%	100%	102.57%	All properties planned to be serviced have been visited within the month. However, the number of properties completed in September outturned at 91.47% due to 'no accesses'. Year to date, we are on track, with more properties completed than planned. There are 197 'no accesses' that are over the 12 months period and of these: 22 are over 30 days 175 are less than 30 days