

**To the Chair and Members of the
REGENERATION & ENVIRONMENT OVERVIEW AND SCRUTINY PANEL.**

**ST LEGER HOMES OF DONCASTER QUARTERLY MONITORING REPORT –
QUARTER TWO 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 two 2013/14 are either off target or of concern.

RECOMMENDATIONS

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

PERFORMANCE EXCEPTIONS QUARTER TWO 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 two, 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, 4 are on target (green), 3 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: Current rent arrears against annual debit

Q2 Target: 2.13%

Q2 Performance: 2.51%

Commentary: Throughout quarter two we have seen an increase in rent arrears due to a combination of the general economic climate and the impact of welfare benefit reforms, specifically the under-occupation charge. Our performance in this area is following the same trend as a large number of authorities across the country.

We are taking a number of positive actions in this area, including an increase in resource to assist with arrears cases and support tenants who get into financial difficulties; reviewing the income management system with specific emphasis on the early stages of a tenancy; and providing support to tenants applying for assistance through the Welfare Benefit Support Fund.

Theme 1: Value for Money

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

Q2 Target: 0.9%

Q2 Performance: 1.12%

Commentary: Quarter two has seen a month on month improvement on Void Rent Loss as we begin to realise the benefits from improvements made earlier in the year. Contributing factors include: improved planning of viewings and sign-ups as a result of changing the way we allocate properties; improved internal communication as a result of moving to a single depot.

Theme 6: Additional KPI's

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

'Appointments Made and Kept' cumulative performance was 99.46% at the end of quarter two (0.04% short of a stretching target of 99.5%) and an improvement on quarter one.

'Scheduled Repairs – Percentage of Promises Kept' performance was 93.17% at the end of quarter two against a stretching target of 100%. A direct comparison of quarters one and two cannot be made due to the phasing in of the new system in terms of increasing the trade teams and areas covered.

However, improvement plans are in place with the aim to reach the 100% target 'in month' by early in the new year.

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 Two 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

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