



Doncaster Council

Date: 13th September 2018

To the Chair and Members of the Overview and Scrutiny Management Committee

SLHD Performance & Delivery Update: 2018/19 Quarter One (Q1)

Relevant Cabinet Member(s)	Wards Affected	Key Decision
Mayor Ros Jones	All	None

EXECUTIVE SUMMARY

1. As part of the Management Agreement and governance arrangements for St. Leger Homes of Doncaster (SLHD) an Annual Development Plan is produced in agreement with DMBC officers, the Housing Portfolio holder and the Mayor. This Annual Development Plan identifies the key deliverables, outcomes, milestones and the measures by which performance is assessed. There is an agreed governance framework, part of which is a quarterly report of key performance indicators to the Overview and Scrutiny Management Committee.
2. This report provides an opportunity to feedback on performance successes and issues against the suite of 2018/19 key performance indicators.

EXEMPT REPORT

3. This report is not exempt.

RECOMMENDATIONS

4. That Committee note the progress of SLHD performance outcomes and the contribution SLHD makes to supporting DMBC strategic priorities.

WHAT DOES THIS MEAN FOR THE CITIZENS OF DONCASTER?

5. As this report includes the current progress on the St. Leger Homes performance indicators, the implications of the contents may ultimately affect the delivery of services to the people of Doncaster.

BACKGROUND

6. Appendix A summarises the SLHD 2018/19 Quarter 1 (Q4), April to June 2018, performance management report.
7. Targets and measures were reviewed with DMBC officers and elected members prior to the start of the financial year, and fourteen indicators have been agreed for 2018/19.
8. Key performance elements to note are:
 - seven key performance indicators are on target (green);
 - three are within acceptable tolerance levels (amber);
 - two are below target (red);
 - one indicator, KPI4 is not measured against a target; and,
 - one indicator is new, KPI14 where the target will be set after analysis of our own and comparator Q1 benchmark performance.
9. In terms of the 'direction of travel', performance has improved against six indicators compared to the previous quarter, declined in four areas and remained the same for one indicator. Two indicators are not measured against a target and one indicator is new for 2018/19 with no previous performance to compare against.
10. Targets were updated for 2018/19 and are considered more challenging than those set in 2017/18. Commentary covering the performance against all indicators is provided below and summarised in the table at Appendix A.

11. Performance

11.1. Performance measure: Percentage of Current Rent Arrears against Annual Debit (performing well – green)

Performance at the end of Q1 was 2.72% (£2million), which is better than the profiled target of 2.74% and means we are currently on track against the end of year target of 2.95%. Whilst this is within our targets, this performance continues the declining trend throughout last year. At the same point in 2017/18 performance was 2.41% (£1.83million), although this was before the introduction of Universal Credit (UC).

The rate of transfer onto UC has been greater than the forecast provided by the Department for Work and Pensions (DWP), meaning that the amount of rent we have to collect rather than it been paid direct to us is greater than originally anticipated, it is estimated that this figure will be £9.0million for the whole year. We now have 1,869 UC cases, and 92% of these are in arrears. This is an increase of almost 500 cases compared to last quarter.

Work continues with tenants and DWP to provide intensive support including applying for Alternative Payment Arrangements (APAs) where appropriate. 30% of UC cases are currently on an APA.

11.2. Performance measure: Void Rent Loss – Percentage of rent loss through vacant dwellings (performing well – green)

Performance at the end of Q1 was 0.54% (£106k), which is well within the target of 0.75%. This continues the improving trend of the last year, where performance was 0.78% at the end of last quarter (Q4 2017/18) and 1.16% at the same point last year (Q1 2017/18).

11.3. Performance measure: average number of days to re-let standard properties (below target – red)

This is a new key performance indicator for 2018/19, but has been reported on regularly as part of our presentation of void rent loss.

On average, it took 25.54 days to re-let a property during Q1, against a target of 23 days. Whilst off target, cumulative performance has improved month on month and continues the improving trend of the last year and is a considerable improvement on the 46.97 days at the end of Q1 in 2017/18. This improvement has been achieved by a cross-organisational effort focused on reducing turnaround times whilst maintaining quality standards.

11.4. Performance measure: Number of households placed in bed and breakfast (B&B) accommodation (no target)

There were 60 households placed into B&B accommodation in Q1, compared to 28 during Q4 of 2017/18. The total number of nights in B&B accommodation also increased in Q1 to 384, compared with 80 nights in Q4. In Q1, 21 households with children were placed into B&B accommodation, compared with 13 households with children in Q4.

Changes in legislation through the introduction of the Homelessness Reduction Act has resulted in increased duties to support individuals, including the provision of temporary accommodation whilst trying to prevent someone's homelessness. The lack of appropriate supported accommodation into which to place often complex individuals is one of the main reasons for placements into B&B.

B&B is only used where there is no alternative appropriate accommodation option.

11.5. Performance measure: Number of full duty homelessness acceptances (performing well – green)

This is a new key performance indicator for 2018/19, replacing the previous measure of the percentage of decisions made within statutory timescales. This reflects the implementation of the Homelessness Reduction Act, which came into force in April 2018 and changed the legal framework around statutory homelessness decisions.

There were 41 cases at the end of Q1, against a cumulative year-end target of 315.

The number of full duty acceptances has reduced as the backlog of all outstanding legacy cases has now been cleared and determinations made. The number of homelessness approaches has reduced by 17% compared to the same point last year (Q1 2017/18). The number of homelessness prevention

cases has increased by 84%, as we begin to see the impact of the Homelessness Reduction Act.

11.6. Performance measure: Number of households maintaining or established independent living (within tolerance – amber)

This indicator is taken as a snapshot at the end of the quarter when there were 41 households supported to maintain or establish independent living, against a target of 46. This is a decrease from the 49 at the end of Q4 2017/18, and 45 at the end of Q1 2017/18.

A staff vacancy in the team during Q1 has presented a capacity challenge, which has prevented us from supported more individuals. This vacancy has now been filled. Overall, 91% of the cases managed by the team succeed in establishing or maintaining independent living, with the remaining 9% accounting for those who fail to engage with the service.

11.7. Performance Measure: Complaints – Percentage of complaints upheld against customer interactions (performing well – green)

Complaints are reported one month in arrears to allow time for the complaint to be investigated and closed in line with our service standards. Performance reported is therefore only for April & May. All complaints are investigated and either 'upheld' or not. Complaints are upheld where policies and procedures have not been followed.

The total number of interactions with tenants during April and May was over 55,000. There were 143 complaints in the period of which 21 were upheld. This means that performance in Q1 was 0.04%, which is a slightly below last quarter (0.02%) but still well within the 0.08% target (lower is better).

The total number of complaints for April and May was 143, which is lower than the same period last year (158).

Whilst complaints are received in a variety of service areas, the main areas are repairs and maintenance, and tenancy and estate management. This is expected given that these areas of the business have the highest levels of visibility to tenants and the highest volume of interactions.

11.8. Performance measure: Right first time (performing well – green)

Performance in Q1 was 99.48%, which is better than the 99% target level. This is an improvement on last quarter (99.24%) and continues the improving trend throughout the last three years. Within the quarter, over 14,000 jobs were completed of which just 75 were not right first time.

Failure against this indicator is where a re-visit is needed within the 9-month guarantee period.

11.9. Performance measure: Scheduled repairs, percentage of promises kept (within tolerance – amber)

Performance during Q1 continued the improving trend from last year, with 99.46% of promises kept against a target of 100%

The total number of scheduled repairs raised in Q1 was 2,581, of which just 14 were not on target. All jobs deemed not complete within target have subsequently been completed.

11.10. Performance measure: Gas servicing, percentage of properties attended against planned (performing well – green)

The annual gas servicing programme commenced in April. During Q1 8,097 properties requiring a gas or solid fuel service were visited and all have a valid landlord certificate. Access to approximately 10% of properties proved challenging due to a variety of customer related issues. Where necessary access issues are managed using our legal process.

11.11. Performance measure: Days Lost to Sickness per Full Time Equivalent (FTE) (performing well – green)

Performance at quarter 1 for sickness absence was 8.39 days, slightly above the corporate target of 7.90 days per FTE (full time equivalent). However 79% of employees have achieved 100% attendance within quarter 1 compared with 67% of employees in quarter 4. Heads of Service are reviewing cases within their departments in line with the Managing Attendance Procedure.

11.12. Performance measure: Percentage of invoices paid within 30 days (within tolerance – amber)

Performance for Q1 was 94.35% against a target of 96.5%. This is similar to last quarter, but lower than the same point last year (97.59%). In Q1, 250 of the 4,426 invoices received were paid late.

A large proportion of the relatively few invoices paid late are with a small number of suppliers, and we continue to work closely with them to improve. Reasons behind the causes of payment delays are being identified and we are working closely with teams in each area to address these issues. The number of invoices outstanding at the end of June was much lower than previous months so performance will improve from July.

11.13. Performance Measure: Percentage of Local Expenditure (below target – red)

Performance was below target during Q1 at 40.68% against the target of 66%. This is below the previous quarter and lower than the same point last year. Whilst this is below target, it does equate to over £1.1million spent locally.

We will continue to maximise local spend where possible. Unfortunately performance so far this year has been impacted upon as a result of significant payments made towards the cost of sprinkler installations and fire safety works. A further £3.5million is planned to be spent on these during the year, which is a very significant proportion of our total expenditure for the year and means we are unlikely to meet the 66% target by the end of the year. The percentage of expenditure within Yorkshire for Q1 was 93%.

11.14. Performance Measure: Anti-social behaviour (ASB) cases resolved as a percentage of all cases completed (no target)

This is a new key performance indicator for 2018/19, and benchmark data is being gathered and analysed for comparator organisation for Q1, with a view to agreeing a target with the council in the very near future.

In Q1 304 ASB cases were completed of which 263 were resolved, representing 86.75%.

OPTIONS CONSIDERED

12. Not applicable

REASONS FOR RECOMMENDED OPTION

13. Not applicable

IMPACT ON THE COUNCIL’S KEY OUTCOMES

14.

	Outcomes	Implications
	<p>Doncaster Working: Our vision is for more people to be able to pursue their ambitions through work that gives them and Doncaster a brighter and prosperous future;</p> <p>Better access to good fulfilling work Doncaster businesses are supported to flourish Inward Investment</p>	<p>Work of St. Leger Homes of Doncaster impacts on Council key priorities, with implications on the quality of life for Doncaster Council’s tenants and other residents and the communities they live in.</p>
	<p>Doncaster Living: Our vision is for Doncaster’s people to live in a borough that is vibrant and full of opportunity, where people enjoy spending time;</p> <p>The town centres are the beating heart of Doncaster More people can live in a good quality, affordable home Healthy and Vibrant Communities through Physical Activity and Sport Everyone takes responsibility for keeping Doncaster Clean Building on our cultural, artistic and sporting heritage</p>	
	<p>Doncaster Learning: Our vision is for learning that prepares all children, young people and adults for a life that is fulfilling;</p> <p>Every child has life-changing learning experiences within and beyond school Many more great teachers work in Doncaster Schools that are good or better</p>	

	Learning in Doncaster prepares young people for the world of work	
	<p>Doncaster Caring: Our vision is for a borough that cares together for its most vulnerable residents;</p> <p>Children have the best start in life Vulnerable families and individuals have support from someone they trust Older people can live well and independently in their own homes</p>	
	<p>Connected Council: A modern, efficient and flexible workforce Modern, accessible customer interactions Operating within our resources and delivering value for money A co-ordinated, whole person, whole life focus on the needs and aspirations of residents Building community resilience and self-reliance by connecting community assets and strengths Working with our partners and residents to provide effective leadership and governance</p>	

RISKS AND ASSUMPTIONS

15. Specific risks and assumptions are included in Section 8 of this report.

LEGAL IMPLICATIONS

(SF, Asst. Director Legal & Democratic Services, 22.08.18)

16. There are no legal implications for this report.

FINANCIAL IMPLICATIONS

(NF, SLHD Head of Finance, 15.08.18)

17. In 2018/19 St. Leger Homes received management fees of £29.9m from DMBC. This is made up of £28.8m from the Housing Revenue Account and £1.1m from the General Fund to pay for the general fund services managed by SLHD.

HUMAN RESOURCES IMPLICATIONS
(AC, HR & OD Business Manager, 15.08.18)

18. There are no Human Resource Implications for this report.

TECHNOLOGY IMPLICATIONS
(PW, Programme Support Officer, 15.08.18)

19. There are no specific Technology Implications for this report.

HEALTH IMPLICATIONS
(RS, Director of Public Health, 16.08.18)

20. The home environment is an important contributor to health and wellbeing and allows access to other health improving opportunities, for example employment, social networks, essential services and amenities such as green space. Access to decent and adequate housing is critically important in terms of health and wellbeing and it is positive to see that majority of indicators are on target to achieve the desired outcomes. However, those in relation to the following indicators can impact negatively on the health and wellbeing of some of our most disadvantages and vulnerable residents.

Performance measure: Number of households placed in bed and breakfast (B&B) accommodation.

The first 1001 days are critical to a child's development therefore a stable, consistent home that is safe and comfortable is important and is reflected in the 1001 days Place Plan. Therefore any measures to reduce the number of people and families living in bed and breakfasts and temporary accommodation should provide a positive impact on their health and wellbeing.

It is concerning that the number of placements in B&B accommodation has increased this quarter, in particular households with children. What measures are being put in place in order to mitigate this and ensure that longer term housing is sought?

Performance measure: Number of full duty homelessness acceptances

The health of people experiencing homelessness is significantly worse than that of the general population, and the cost of homelessness experienced by single people to the NHS and social care is considerable. A recent audit found that 41 per cent of homeless people reported a long term physical health problem and 45 per cent had a diagnosed mental health problem, compared with 28 per cent and 25 per cent, respectively, in the general population. It is pleasing to see that plans that have been put in place are improving performance over this quarter, however going forward we would like to see this downward trend continuing.

EQUALITY IMPLICATIONS

21. Equality implications are considered in line with the Equality Act 2011 for the delivery of all St. Leger Homes services.

CONSULTATION

22. Consultation has taken place with key managers within St. Leger Homes, the Lead Member for Housing and Senior Officers within the Council.

BACKGROUND PAPERS

23. None

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Appendix A - St. Leger Homes Key Performance Indicator Summary

KPI	Indicator	Period	Value	Target	DoT	R/A/G
1	Percentage of current rent arrears against annual debit	Q1	2.72%	2.95%	↓	✓
2	Void rent loss (lettable voids)	YTD	0.55%	0.75%	↑	✓
3	Average Days to Relet Standard Properties	YTD	25.54	23 Days	↑	●
4	Number of Households Placed in B&B Accommodation	Q1	27	No Target		
5	Number of Full Duty Homelessness Acceptances	YTD	41	315		✓
6	Number of households maintaining or established independent living	Q1	41	46	↓	⚠
7	Analysis of complaints received – percentage of complaints upheld against customer interactions	YTD	0.04%	0.08%	↑	✓
8	Right first time	YTD	99.48%	99%	↑	✓
9	Scheduled repairs – percentage of promises kept	YTD	99.46%	100%	↑	⚠
10	Gas servicing - percentage of properties attended against target	YTD	100%	100%	↔	✓
11	Days lost through sickness per FTE	YTD	1.88	7.90	↑	✓
12	Percentage of invoices paid within 30 days	YTD	94.35%	96.5%	↓	⚠
13	Percentage of Local Expenditure	YTD	40.68% (£1,148,822)	66%	↓	●
14	ASB Cases Resolved as a % of All Cases Completed	YTD	86.75%	No Target		

Notes:

- Direction of travel (DoT) is against performance in the previous quarter.

↑ = improving

↔ = no change

↓ = declining

- Year to Date (YTD) is performance since April 2018.