Doncaster Council

Report

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Date: 20th November 2018

To the Chair and Members of the Cabinet

SLHD Performance & Delivery Update: 2018/19 Quarter Two (Q2)

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 Cabinet.

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 Cabinet 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 2 (Q2), July to September 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);
   - two are within acceptable tolerance levels (amber);
   - three are below target (red); and,
   - two are not measured against a target (KPI3 and KPI14).

9. In terms of the 'direction of travel', performance has improved against six indicators compared to the previous quarter, declined in five areas and remained the same for one indicator. Two indicators are not measured against a target.

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 (below target – red)

Performance at the end of Q2 was 3.03% (£2.22million), which is worse than the profiled target of 2.84% and below the Q1 performance of 2.72% (£2million). This continues the declining trend we have seen throughout the last year. At the same point in 2017/18 performance was 2.51% (£1.86million).

The rate of transfer onto Universal Credit (UC) has been greater than the forecast provided by the Department for Work and Pensions (DWP), meaning the amount of rent we had to collect, rather than being paid directly via Housing Benefit, is higher at this stage than originally anticipated. To place this in context, as a result of UC being paid direct to tenants, this financial year we will have to collect £9.0 million more than last year. We now have a total of 2,350 cases and 81% of these are in arrears. This is an increase of 481 cases since Q1.

Work continues with tenants and DWP to provide intensive support including applying for Alternative Payment Arrangement (APA) where appropriate. Currently, 32% of UC cases have agreed an APA.

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

Performance for Q2 was 0.51% (£96k), which is well within the target of 0.75%. This continues the improving trend, where performance was 0.54% (£106k) at the end of last quarter (Q1 2018/19) and 0.98% at the same point last year (Q2 2017/18). In consultation with the Portfolio Holder for Housing and Equalities, it has been agreed to amend the year-end target to 0.6%, taking into

consideration the potential impact of increased voids and use of empty properties as temporary accommodation during the winter period.

11.3. Performance measure: average number of days to re-let standard properties (performing well – green)

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

On average, it took 19.94 days to re-let a property during Q2, against a target of 23 days. This is an improvement from 25.5 days reported for Q1 and continues the improving trend of the last year, giving a year to date position at the end of Q2 of 21.89 days. This is a considerable improvement on the 45 days at the end of Q2 in 2017/18. This improvement has been achieved by a cross-organisational effort focused on reducing turnaround times whilst maintaining quality standards. We have allocated more properties for temporary accommodation, in an effort to reduce the use of bed and breakfast accommodation, which has reduced the overall number of void properties and contributed to the improvement in re-let days.

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

There were 81 households placed into B&B accommodation in Q2, compared to 60 during Q1. The total number of nights in B&B accommodation also increased in Q2 to 660 compared with 384 in Q1. In Q2, 50 households with children were placed into B&B accommodation, compared with 21 households with children in Q1.

The main reason for homelessness is relationship breakdown and delays to moving on from B&B are linked to both the availability and suitability of accommodation. In Q2, we have seen an increase in larger families needing B&B accommodation.

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.

Cumulatively, there were 55 cases up to the end of Q2 against a year-end target of 315. There were 41 cases during Q1 and 14 cases during Q2.

The number of full duty acceptances has reduced due to resolving outstanding legacy cases and successful interventions during the prevention or relief stages.

11.6. Performance measure: Number of households maintaining or established independent living (performing well – green)

This indicator is taken as a snapshot at the end of the quarter when there were 59 households supported to maintain or establish independent living, against a target of 46. This is an increase from the 41 at the end of Q1, and 43 at the same point last year (Q2 2017/18).

The team continue to operate above the contracted target of 40 households maintaining or establishing independent living.

This indicator is linked to the previous indicators at 11.4 and 11.5.

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. 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 June, July and August was almost 81,000. There were 223 complaints in the period of which 55 were upheld, compared to the previous three months when there were 198 complaints of which 31 were upheld. This is lower than the same period last year (273). This means that performance for the three months was 0.07%, which is still within the 0.08% target (lower is better) and lower than the same period last year (0.10%).

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 Q2 was 99.41%, which is better than the 99% target level. This is a marginal improvement from Q1 (99.39%). Within the quarter over 13,000 jobs were completed of which just 74 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 Q2 declined slightly at 99.25% of promises kept against a target of 100%. This is down from 99.57% at the end of Q1, but is much improved from the 98.25% at the same point last year (Q2 2017/18).

The total number of jobs planned in Q2 was 2,731 (150 more than in Q1), of which just 25 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 Q2 7,761 properties requiring a gas or solid fuel service were visited and all have a valid landlord certificate. Access to approximately 15% of properties proved challenging due to a variety of customer related issues. At the end of Q2, just 1 property had not been accessed for over 60 days from the planned date. This property has since been accessed and work was completed on 23rd October 2018. Where necessary access issues are managed using our legal process.

11.11. Performance measure: Days Lost to Sickness per Full Time Equivalent (FTE) (below target – red)

Sickness levels for the 12 months up to the end of Q2 were 8.54 days lost per FTE and means we are not on track to achieve the end of year target of 7.9 days.

Encouragingly, 80% of employees achieved 100% attendance during Q2, a slight increase from 79% in Q1. However, overall sickness levels declined in Q2 to 2.23 days lost per FTE compared to 1.88 days in Q1. This is also slightly worse than the same period last year (2.08 days).

The most common reasons for sickness absence continue to be:
- stress/depression/anxiety;
- musculo/skeletal; and,
- infection/virus.

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

Performance in Q2 was 96.83%, which is an improvement from Q1 (94.35%). The means year-to-date performance is 95.55%, which is slightly below the target of 96.5% and lower than the same point last year (97.5%). In Q2, 4006 of the 4,137 invoices received were paid within the 30-day target.

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. The number of invoices received without purchase orders is one of the reasons for late payment, but this has decreased throughout the last 12 months as we continue to work closely with staff and suppliers to ensure purchase orders are issued and referenced on supplier invoices.

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

Performance continues to be below the target of 66%. During Q2, it was agreed to change the way in which this is calculated, to bring it in line with DMBC reporting methods. Because of this change, data is only available from August 2018. Local expenditure in August and September was £888k, representing 56% of the overall £1.57million contracted spend.

We will continue to maximise local spend where possible within the domains of The Public Contracts Regulations 2015 which precludes the restricting of opportunities to organisations in the Borough of Doncaster

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 data is being gathered and analysed with a view to setting a target.

In Q2, 377 ASB cases were completed of which 360 were resolved, representing 95.49%. This is an improvement compared to Q1 (87.40%).

In consultation with the Portfolio Holder for Housing and Equalities, due to fluctuations in demand and therefore performance, it has been agreed to set a

year-end target of 90%. The target will be reviewed along with all other targets at year end.

OPTIONS CONSIDERED

12. Not applicable

REASONS FOR RECOMMENDED OPTION

13. Not applicable

IMPACT ON THE COUNCIL'S KEY OUTCOMES

14.

	Outcomes	Implications
	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; Better access to good fulfilling work Doncaster businesses are supported to flourish Inward Investment	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.
	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; 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	
	Doncaster Learning: Our vision is for learning that prepares all children, young people and adults for a life that is fulfilling; Every child has life-changing learning experiences within and beyond school Many more great teachers work in Doncaster Schools that are good or	

	better Learning in Doncaster prepares young people for the world of work	
	Doncaster Caring: Our vision is for a borough that cares together for its most vulnerable residents; 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	
	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	

RISKS AND ASSUMPTIONS

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

LEGAL IMPLICATIONS
(SF, Asst. Director Legal & Democratic Services, 25.10.18)

16. There are no legal implications for this report.

FINANCIAL IMPLICATIONS
(NF, SLHD Head of Finance, 25.10.18)

17. In 2018/19 St. Leger Homes will receive 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, 25.10.18)

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

TECHNOLOGY IMPLICATIONS
(PW, Technology Governance & Support Manager 25.10.18)

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

HEALTH IMPLICATIONS
(KH, Public Health Improvement Coordinator, 31.10.18)

20. The home environment is an important contributor to health and wellbeing and a healthy community helps residents to thrive, be independent and contribute. Access to decent and appropriate 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.

   - Despite the rise in current rent arrears, it is encouraging to see that partnership working with the DWP and tenants continues, including arranging Alternative Payment Arrangements where appropriate.

   - In reference to Homelessness Acceptances, it is good to see that successful preventative work is being undertaken. The health of people experiencing homelessness is significantly worse than that of the general population, and the cost of homelessness to the NHS and social care is considerable. A recent audit found that 41% of homeless people reported a long term physical health problem and 45% had a diagnosed mental health problem, compared with 28% and 25%, respectively, in the general population. A preventative, upstream approach can not only have a positive effect on the health and wellbeing of people at risk of, or experiencing homelessness, but can also be more cost effective in the long term.

   - It is positive to see that an increased number of households are maintaining or establishing independent living.

   - Again, it is positive to see an increase in the number of ASB cases resolved. Living in safe, cohesive communities can have a positive impact on the health and wellbeing of residents.

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

Providing a safe, secure home can have a positive impact on a child's physical and mental health and can lay the foundations for a healthy future. Therefore any measures to reduce the number of people, especially families, living in bed and breakfast accommodation should improve health and wellbeing.

It is concerning that the number of placements in B&B accommodation has increased (significantly) again this quarter, in particular households with children. We recommend that preventative work is undertaken to understand and prevent the placement of families in B&B accommodation.

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	Q2	3.03%	2.95%	↓	🔴
2	Void rent loss (lettable voids)	Q2	0.53%	0.75%	↑	✅
3	Average Days to Relet Standard Properties	Q2	19.94	23	↑	✅
4	Number of Households Placed in B&B Accommodation	Q2	29	No Target		
5	Number of Full Duty Homelessness Acceptances	YTD	55	315		✅
6	Number of households maintaining or established independent living	Q2	59	46	↓	✅
7	Analysis of complaints received – percentage of complaints upheld against customer interactions	Q2	0.07%	0.08%	↓	✅
8	Right first time	Q2	99.41%	99%	↑	✅
9	Scheduled repairs – percentage of promises kept	Q2	99.25%	100%	↓	🔺
10	Gas servicing - percentage of properties attended against target	YTD	100%	100%	↔	✅
11	Days lost through sickness per FTE	YTD	4.11	7.90	↓	🔴
12	Percentage of invoices paid within 30 days	Q2	96.83%	96.5%	↑	🔺
13	Percentage of Local Expenditure	Q2	56.40% *(£887,706)*	66%	↑	🔴
14	ASB Cases Resolved as a % of All Cases Closed	Q2	95.49%	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.
- Targets are for the end of the year performance unless indicated otherwise.
- R/A/G status is against the profiled target.