

**To the Chair and Members of the
OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE**

SLHD Performance & Delivery Update: 2015/16 Quarter 2

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 identified 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 Overview and Scrutiny Management Committee.
2. This report provides an opportunity to feedback on performance successes and issues against the suite of 2015/16 key performance indicators.

EXEMPT REPORT

3. This report is not exempt

RECOMMENDATIONS

4. That Overview and Scrutiny Management 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 contains the SLHD 2015/16 Quarter Two Performance Management Report.
7. Key elements to note are: Five of the ten key performance indicators are on target (green); two are within acceptable tolerance levels (amber); and three are below target (red). It is positive to note strong performance in the area of rent arrears, along with pleasing performance in two areas relatively new to SLHD – 'Number of households in temporary accommodation' and 'Number and percentage of households maintaining or established independent

living'. Below is further detail of the three indicators which, at the end of quarter two, are below target.

8. **Performance measure:** Void Rent Loss – Percentage of rent loss through vacant dwellings (lettable voids)

Void rent loss has slightly improved throughout the quarter (1.51% in June to 1.45% at the end of September, against a year-end target of 0.92%). Three of the four areas have improved performance however, the north area has shown a deterioration throughout the quarter.

This deterioration is due to a review of the voids process which is being undertaken in the north area where we are trialling different methods of working which, in some cases has created slight delays as staff become familiar with the new ways of working. It is anticipated that these improvements will have a positive effect on performance in the north area through the remainder of the year. The outcome for our tenants will be a better quality product with a more predictable turnaround time. Consultation is ongoing around a new improved lettable standard.

Performance measure: Days Lost to Sickness per Full Time Equivalent

The number of days lost for July to September due to long term sickness has reduced from 816.88 days in 2014 to 807.28 days in 2015. A reduction of 10 days (1.1%) compared to the same quarter last year. The reduction in long term sickness for the year to date is 316 days (16%). This is largely due to a sustained focus on managing long term absence through amended processes, although in recent months there have been three serious illnesses which have all resulted in long term absences.

There has also been a decrease in short term absence during this quarter from 682.45 days in 2014, to 591.09 days in 2015. This is a decrease of 91 days (13.4%) compared to the same quarter last year. For the year to date there has been an increase in short term sickness of 58 days (3%). We have recently set up a challenge group of senior managers to look at opportunities to improve short term absence.

Overall sickness for the year has reduced by 279 days (9%) and a straight line projected outturn for 2015/16 (taking into account the current outturn April to September) is 8.08 days per FTE, an improvement when compared with the second quarter of 2014 when the projection was 8.96 days per FTE. However, the profiled projected outturn is 9.19 days per FTE when based on sickness absence trends from previous years. Please note that the target for the whole year is 8 days per FTE.

Performance measure: Percentage of invoices paid within 30 days

Performance at quarter two is 83.66% against a target of 95% (the performance at quarter one was 77.31%). During the first three months of this year a new system for P2P (procure to pay) was introduced across Housing and Corporate services and there has been significant staff turnover within the accounts payable team. The team are now fully staffed up and are going through a programme of additional training, an action plan to implement order authorisation on Task is also in place.

OPTIONS CONSIDERED

9. Not applicable

REASONS FOR RECOMMENDED OPTION

10. Not applicable

IMPACT ON THE COUNCIL'S KEY PRIORITIES

11.

	Outcome	Implications
	<p>All people in Doncaster benefit from a thriving and resilient economy.</p> <ul style="list-style-type: none"> • <i>Mayoral Priority: Creating Jobs and Housing</i> • <i>Mayoral Priority: Be a strong voice for our veterans</i> • <i>Mayoral Priority: Protecting Doncaster's vital services</i> 	<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>People live safe, healthy, active and independent lives.</p> <ul style="list-style-type: none"> • <i>Mayoral Priority: Safeguarding our Communities</i> • <i>Mayoral Priority: Bringing down the cost of living</i> 	
	<p>People in Doncaster benefit from a high quality built and natural environment.</p> <ul style="list-style-type: none"> • <i>Mayoral Priority: Creating Jobs and Housing</i> • <i>Mayoral Priority: Safeguarding our Communities</i> • <i>Mayoral Priority: Bringing down the cost of living</i> 	
	<p>All families thrive.</p> <ul style="list-style-type: none"> • <i>Mayoral Priority: Protecting Doncaster's vital services</i> 	
	<p>Council services are modern and value for money</p>	
	<p>Working with our partners we will provide strong leadership and governance.</p>	

RISKS AND ASSUMPTIONS

12. Specific risks and assumptions are included in the Quarterly Performance Management Report at Appendix A.

LEGAL IMPLICATIONS

13. There are no legal implications of this report.

FINANCIAL IMPLICATIONS

14. In 2015/16 St Leger Homes will receive a management fee of £27.87m from the Council. This is made up of £26.873m from the Housing Revenue Account and £0.997m from the General Fund to pay for the general fund services managed by SLHD.

HUMAN RESOURCES IMPLICATIONS

15. Not applicable

EQUALITY IMPLICATIONS

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

CONSULTATION

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

BACKGROUND PAPERS

18. Not applicable

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Appendix A – SLHD 2015-16 Quarter Two Performance Management Report