

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

SLHD Performance & Delivery Update: 2015/16 Quarter Four

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 Year End Outturn Performance Management Report.

7. Key elements to note are: three of the ten key performance indicators are on target (green), six are within acceptable tolerance levels (amber), and one is below target (red).

Below is further detail of the indicator which, at the end of the year, is below target along with notable indicators which are near to target. Commentary covering the performance against all ten indicators is provided at Appendix A.

8. **Performance measure:** Void Rent Loss – Percentage of rent loss through vacant dwellings (below target - red)

At 1.37% (£1,031,346), cumulative performance to the end of quarter four continued the improving picture compared with 1.47% at quarter two and 1.41% at the end of quarter three. This is the best performance for the whole year.

The void rent loss for the Borough improved each month throughout quarter four to 1.19% in March, which is in line with the target set for 2016/17. The North area remains the area with the highest void rent loss, although this area also showed the largest improvement of all areas compared to quarter three. This can be clearly linked with the North being our pilot area for the new voids process.

The average turnaround times for void properties improved to 56 days, compared with 58 days at the end of quarter three. The Void Pilot project commenced rollout to the Central area in the quarter and will be adopted throughout the Borough by the end of 2016. The project has tested different ways of working, which, in some cases in the pilot area (North) led to delays as the new methods were adopted but these delays have not been replicated following the pilot. The new voids service when fully implemented will deliver a better quality product for tenants and a more predictable turnaround time.

Performance measure: Number of households maintaining or established independent living (near target - amber)

This performance measure is a snap shot at the end of the quarter. The number maintaining or establishing independent living at the end of quarter four was 39. The target was achieved in January as forecast at the end of last quarter. Although this is an improvement from the previous quarter (34), the end of quarter result is slightly below the contractual level of 40.

Weekly meetings are taking place to review all processes, including referrals, and to ensure support is high quality and consistent.

Performance measure: Percentage of Current Rent Arrears against Annual Debit (near target - amber)

The end of year position was 2.56% against a target of 2.54%, which is considered to have been a good achievement considering the numbers of tenants impacted by the under-occupation charge and the recent introduction of Universal Credit.

It is also important to note the reduction in evictions from 77 in 2014/15 to 60 in 2015/16, which reduces former tenant arrears and void costs. The number of tenants with serious rent arrears has also reduced from 193 cases in April 2014 to 156 cases at the end of quarter four.

A number of performance improvement initiatives are underway including specialist training, mobile working, and enhancements to IT systems.

Performance measure: Days Lost to Sickness per Full Time Equivalent

Cumulative performance to the end of quarter four was 8.4 days per FTE against a year-end target of 8 days per FTE. Both short and long term absence levels increased slightly for each month in quarter four, which is in line with our expected profile for this measure, and the outturn is significantly better than the last two years (10.58 days in 2013/14 and 9.58 days in 2014/15) and better than the 9.3 days forecast at the end of quarter two.

OPTIONS CONSIDERED

9. Not applicable

REASONS FOR RECOMMENDED OPTION

10. Not applicable

IMPACT ON THE COUNCIL’S KEY PRIORITIES

11.

	Priority	Implications
	We will support a strong economy where businesses can locate, grow and employ local people. <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> 	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.
	We will help people to live safe, healthy, active and independent lives. <ul style="list-style-type: none"> • <i>Mayoral Priority: Safeguarding our Communities</i> • <i>Mayoral Priority: Bringing down the cost of living</i> 	
	We will make Doncaster a better place to live, with cleaner, more sustainable communities.	

	<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>We will support all families to thrive.</p> <ul style="list-style-type: none"> • <i>Mayoral Priority: Protecting Doncaster's vital services</i> 	
	<p>We will deliver modern value for money services.</p>	
	<p>We will provide strong leadership and governance, working in partnership.</p>	

RISKS AND ASSUMPTIONS

12. Specific risks and assumptions are included in the 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 DMBC. 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. Appendix A – SLHD 2015/16 Year End Outturn Performance Management Report

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Appendix A – SLHD 2015-16 Year End Outturn Performance Management Report

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Areas Performing Well



Areas Near to Target



Number of Households Maintaining or Established Independent Living



Days Lost Through Sickness per Full Time Equivalent



Areas Requiring Improvement



St. Leger Homes Key Performance Indicator Summary

Key Performance Indicator 1

Percentage of current rent arrears against annual debit

Direction of Travel - ↓

Traffic Light 



At the end of quarter four, performance was 2.56%, slightly outside the year-end target of 2.54%, having been within the profiled targets throughout the year. In monetary terms this equates to arrears of £1,936,444 for the year. Positively, this is better performance than the outturn for the previous two years, and the number of tenants paying by direct debit is increasing. The number of evictions at the end of the year stands at 60 compared to 77 for last year.

Key Performance Indicator 2

Void rent loss (lettable voids)

Direction of Travel - ↑

Traffic Light 



There was a slight reduction in void rent loss of 0.04% from 1.41% in December to 1.37% at the end of the year. As this is a cumulative figure, we were forecasting this to be out of target. The in-month performance was more encouraging, with March rent loss being 1.19%, which continues the improving trend and is the target level for 2016/17.

Key Performance Indicator 3

Number of households in temporary accommodation

Direction of Travel - ↑

Traffic Light 



The number of people moving into temporary accommodation each month of the quarter has remained within target and was 3 during March, our lowest ever. The snapshot of people in temporary accommodation at the end of quarter four (i.e. end of March) was 9, which is better than our target and an improvement on December and January. All customers are now supported by a specialist Accommodation Support Officer.

Key Performance Indicator 4

Number and % of households maintaining or established independent living

Direction of Travel - ↓

Traffic Light 



The number we are supporting has increased from 34 at the end of quarter three to 39 at the end of quarter four, which is 1 household below our contractual level.

Key Performance Indicator 5

Analysis of complaints received (month in arrears)

Direction of Travel - ↑

Traffic Light 



Performance in this area remains positive. 239 complaints were logged in quarter four, which is 4 fewer than the same quarter in 2015/16. Of the 239 complaints, 42 were assessed as service failure (18%). Service failure levels were 20% for the year, which is better than our 25% target. 930 complaints were received for the year, which is a 4% decrease compared to last year (965 complaints) and in the context of 70,533 jobs raised.

Key Performance Indicator 6

Right first time

Direction of Travel - ↑

Traffic Light 



Performance for each month of quarter four was above the 98% target, with performance in March reaching 98.62%. The cumulative performance improved but the outturn was 97.85% against the 98% target. During March, 61 of the 4,423 jobs were considered to be not 'right first time'.

Key Performance Indicator 7

Scheduled repairs - % of promises kept

Direction of Travel - ↓

Traffic Light ⚠️



Performance declined slightly for each month of the quarter, resulting in a year end performance of 98.85%. As an example, 17 of the 731 orders raised in March were out of target. 14 of the 17 were completed in early April with the remaining 3 closed due to lack of response from tenants.

Key Performance Indicator 8

Gas servicing - % of programme completed against plan

Direction of Travel - ↔

Traffic Light ✅



This KPI is now complete with 19,463 properties receiving a gas service within 2015/16 financial year and all having a valid CP12 in place. The programme will begin again in April 2016.

Key Performance Indicator 8a

Solid Fuel Servicing

The solid fuel servicing programme runs from April to September. During this time 213 solid fuel services were carried out resulting in 100% performance. There are now only 191 properties with solid fuel as 22 properties have been changed to gas.

Key Performance Indicator 9

Days lost through sickness per FTE

Direction of Travel - ↓

Traffic Light ⚠️



The number of days lost to sickness increased compared to quarter three, resulting in a year-end outturn of 8.40 days against a target of 8. This is much improved compared to previous years, 9.58 in 2014/15 and 10.98 in 2013/14. Short and long term sickness increased in the quarter, but it was encouraging to see a reduction of 0.11 days in March 2016 compared to March 2015. Whilst the straight line projection suggested the result would be closer to 8.1 days, past performance suggested the year end outturn would be higher, since sickness levels have typically increased in quarter 4 in previous years. A Support and challenge group is currently looking at how we can further improve on our short term sickness absence levels and the target has been set at 7.9 days for 2016/17.

Key Performance Indicator 10

Percentage of invoices paid within 30 days

Direction of Travel - ↓

Traffic Light ⚠️



Performance at the end of quarter four was 92.8% which is below the target of 95% despite good performances in February (97.5%) and March (97.35%). In total 22,753 of the 24,517 invoices paid in the year were paid within 30 days. The number of invoices 'automatically clearing' for payment is approximately 50%. Further training for budget holders is scheduled for April and May.