

**To the Chair and Members of the  
OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE  
SLHD Performance & Delivery Update: 2016/17 Quarter One**

<b>Relevant Cabinet Member(s)</b>	<b>Wards Affected</b>	<b>Key Decision</b>
Mayor Ros Jones	All	No

**EXECUTIVE SUMMARY**

- 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.

This report provides an opportunity to feedback on performance successes and issues against the suite of 2016/17 key performance indicators.

**EXEMPT REPORT**

- This report is not exempt

**RECOMMENDATIONS**

- 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?**

- 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**

- Appendix A contains the SLHD 2016/17 Quarter 1 (April to June) Performance Management Report. Key elements to note are: eight of the ten key performance indicators are on target (green), two are within acceptable tolerance levels (amber), and there are no performance indicators below target (red).

Further details explaining notable areas of performance is provided below. Commentary covering the performance against all ten indicators is provided at Appendix A.

**Performance measure:** Void Rent Loss – Percentage of rent loss through vacant dwellings (performing well against target – green)

At 0.99% for the quarter (£171,129), performance for 2016/17 so far has continued the improving trend from the latter part of 2015/16 and is a significant improvement on the same quarter last year where performance was 1.51% (£284,255). The target for the year end is 1.19%.

The North and East areas of the Borough have seen the most significant improvements in performance, with a slight improvement in the Central area, although there was some deterioration in void rent loss in the South West.

The average turnaround times for void properties improved to 48 days, compared with 56 days at the end of 2015/16. This can be clearly linked with the work to develop the new voids process, which was piloted last year in the North and is being rolled out across the Borough during 2016. The new voids service when fully implemented will deliver a better quality product for tenants and a more predictable turnaround time.

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

At the end of quarter one, performance was 2.49% (£1.87m). This is well within the profiled target of 2.68% for the quarter to deliver the end of year target of 2.50% and continues the positive trend from 2015/16. This represents the best position since August 2013 when arrears stood at 2.44% (£1.77m) and is considered a good achievement considering the numbers of tenants impacted by the under-occupation charge and the recent introduction of Universal Credit.

Performance for the same quarter in 2015/16 was 2.68%.

The number of evictions continued to fall, with 9 evictions in the first three months of the year, compared to 15 in the same period last year, which reduces former tenant arrears and void costs. The number of tenants with serious rent arrears has also reduced from 156 cases at the end of 2015/16 to 143 cases at the end of quarter one.

Tenants are increasingly paying their rent via direct debit, with 3,494 or 17% of tenants now paying in this way.

**Performance measure:** Scheduled repairs % of promises kept (near target - amber)

A total of 2,818 repair jobs were raised during quarter one, of which 10 were not completed within the target timeframe, meaning performance for the quarter was 99.65% against a target of 100%. Although considered amber, this performance is an improvement on the 2015/16 year end position of

98.85% of promises kept.

**Performance measure:** Days Lost to Sickness per Full Time Equivalent (near target - amber)

Performance during April and May was on target, but a deterioration during June led to a year to date performance of 2.01 days, which is the same as quarter one performance in 2015/16. Based on this performance, the forecast for the end of the year is 8.02 days against a target of 7.9 days per FTE.

Short term absence levels decreased but were offset by an increase in long term sickness absence levels. The top reason for both long and short term absence remains musculo/skeletal, followed by stress/depression/anxiety.

### OPTIONS CONSIDERED

6. Not applicable

### REASONS FOR RECOMMENDED OPTION

7. Not applicable

### IMPACT ON THE COUNCIL'S KEY OUTCOMES

8.

	Outcomes	Implications
	<p>All people in Doncaster benefit from a thriving and resilient economy.</p> <ul style="list-style-type: none"> <li>• <i>Mayoral Priority: Creating Jobs and Housing</i></li> <li>• <i>Mayoral Priority: Be a strong voice for our veterans</i></li> <li>• <i>Mayoral Priority: Protecting Doncaster's vital services</i></li> </ul>	<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"> <li>• <i>Mayoral Priority: Safeguarding our Communities</i></li> <li>• <i>Mayoral Priority: Bringing down the cost of living</i></li> </ul>	
	<p>People in Doncaster benefit from a high quality built and natural environment.</p>	

	<ul style="list-style-type: none"> <li>• <i>Mayoral Priority: Creating Jobs and Housing</i></li> <li>• <i>Mayoral Priority: Safeguarding our Communities</i></li> <li>• <i>Mayoral Priority: Bringing down the cost of living</i></li> </ul>	
	<p>All families thrive.</p> <ul style="list-style-type: none"> <li>• <i>Mayoral Priority: Protecting Doncaster's vital services</i></li> </ul>	
	<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**

9. Specific risks and assumptions are included in the performance management report at Appendix A.

## **LEGAL IMPLICATIONS**

10. There are no legal implications of this report.

## **FINANCIAL IMPLICATIONS**

11. In 2016/17 St Leger Homes received a management fee of £28.445m from DMBC. This is made up of £27.452m from the Housing Revenue Account and £0.993m from the General Fund to pay for the general fund services managed by SLHD.

## **HUMAN RESOURCES IMPLICATIONS**

12. There are no Human Resource Implications for this report

## **TECHNOLOGY IMPLICATIONS**

13. There are no Technology Implications for this report.

## **EQUALITY IMPLICATIONS**

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

## **CONSULTATION**

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

## **BACKGROUND PAPERS**

16. Appendix A – SLHD 2016-17 Quarter 1 Performance Management Report

## **REPORT AUTHOR & CONTRIBUTORS**

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# Appendix A - SLHD 2016-17 Quarter 1 Performance Management Report

## Areas Performing Well

### % Rent Arrears Against Annual Debit



Rent arrears against annual debit is 2.49% (£1.87 million) with an end of year target of 2.50%

### Void Rent Loss

0.99% (£171,129) with a year end target of 1.19%



### Number of Households in Temporary Accommodation



10 households in temporary accommodation at the end of the month, with a year end target of 10

### Number of Households Maintaining or Established Independent Living



40 households maintaining or have established independent living with a year end target of 40

### Complaints - % of Service Failure and Dissatisfaction



Performance is provided a month in arrears. At the end of May 20% of all complaints were service failures against a target of 20%



### Right First Time



98.03% of repairs were Right First Time with a year end target of 98%

### Gas Servicing And Solid Fuel



100% with an end of year target of 100%

61% of the Solid Fuel Service Programme is complete against an end of year target of 100%.

### % of Invoices Paid within 30 Days



97.48% of invoices paid within 30 days against a target of 95%

## Areas Near to Target



### Scheduled Repairs - Promises Kept

99.65% of promises kept with a year end target of 100%

### Days Lost Through Sickness per Full Time Equivalent



2.01 days with an end of year target of 7.90 days

## St. Leger Homes Key Performance Indicator Summary

### Key Performance Indicator 1

Percentage of current rent arrears against annual debit

Direction of Travel - ↑

Traffic Light 



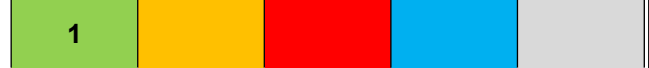
At the end of quarter one, performance was 2.49% (£1.87m), well within the profiled target of 2.68% and within the year-end target of 2.50%. In monetary terms this was a reduction of £70,618 against end of 2015/16. This performance in June is the best it has been since August 2013. Additionally, the number of tenants paying by direct debit is increasing with over 500 more tenants than this time last year. The number of evictions at the end of quarter 1 stands at 9 compared to 15 for the same period last year.

### Key Performance Indicator 2

Void rent loss (lettable voids)

Direction of Travel - ↑

Traffic Light 



There has been a big reduction of 0.52% in void rent loss in quarter one compared to the same time last year from 1.51% (£284,255) in June 2015/16 to 0.99% (£171,129) in June 2016/17. This is well within the end of year target of 1.19%.

### Key Performance Indicator 3

Number of households in temporary accommodation

Direction of Travel - ↓

Traffic Light 



The number of people moving into temporary accommodation throughout the month has remained the same since last quarter at 3. However the snapshot of people in temporary accommodation at the end of the quarter has increased slightly from 9 to 10.

### 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 to 40 at the end of quarter one which is our contractual level; this is an increase of 1 since the end of 2015/16 performance.

### Key Performance Indicator 5

Analysis of complaints received (month in arrears)

Direction of Travel - ↔

Traffic Light 



Performance in this area remains positive. 71 complaints were logged in May, this is 9 more than were logged in May 2015. Year to date service failure levels is at 20% and currently meets the year-end target of 20%. 18 of the complaints received in May were assessed as service failure.

### Key Performance Indicator 6

Right first time

Direction of Travel - ↑

Traffic Light 



Performance this quarter is slightly above the 98% target at 98.03%. This is slightly lower than the same time last year.

**Key Performance Indicator 7**

Scheduled repairs - % of promises kept

Direction of Travel - ↑

Traffic Light 

This indicator has been amended to include a tolerance level of 5 working days at the end of the month. This quarter performance was 99.65%. A total of 2,818 jobs were raised in quarter one and of these, 10 were not completed within target.

**Key Performance Indicator 8**

Gas servicing - % of programme completed against plan

Direction of Travel - ↔

Traffic Light 

The Gas Servicing programme began again in April. All 8,568 properties due to be visited for a gas servicing were. There were a total of 1,131 properties not accessed on their first visit.

**Key Performance Indicator 8a**

Solid Fuel Servicing

The solid fuel servicing programme runs from April to September. During quarter one 116 solid fuel services were carried out resulting in 61% of the programme complete. This is slightly lower than the same time last year. At the end of June 99% of properties had a valid HETAS certificate.

**Key Performance Indicator 9**

Days lost through sickness per FTE

Direction of Travel - ↑

Traffic Light 

The year to date performance for quarter one is 2.01 days lost per FTE. This is exactly the same performance as quarter one last year, however it should be noted that both April and May's performance was better this year than in 2015/16.

June's performance saw an increase in days lost per FTE in long term sickness cases from 0.35 in May to 0.45 in June.

End of year straight line projection currently stands at 8.02 days.

**Key Performance Indicator 10**

Percentage of invoices paid within 30 days

Direction of Travel - ↑

Traffic Light 

Performance at quarter one is 97.48% against a target of 95%.

An average of 400 invoices a week are received into SLHD and at the end of June, the total number of invoices outstanding was 164. The average since April 2016 is less than 200.