



Doncaster Council

Report

Date: 20th August 2019

To the Chair and Members of the Cabinet

St Leger Homes of Doncaster Ltd (SLHD) Performance & Delivery Update: 2019/20 Quarter One (Q1)

| Relevant Cabinet Member(s) | Wards Affected | Key Decision |
|--|----------------|--------------|
| Councillor Glyn Jones, Cabinet Member for Housing and Equalities, Deputy Mayor | 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 Doncaster Council (DC) 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. This report provides an opportunity to feedback on performance successes and issues against the suite of 2019/20 key performance indicators.
2. This report provides an opportunity to feedback on performance successes and challenges against the 2019/20 Key Performance Indicators (KPIs).

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 DC 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. As part of the Management Agreement and governance arrangements for SLHD, an Annual Development Plan is produced in agreement with Doncaster Council (DC) officers, the Housing Portfolio holder and the Mayor. The Annual Development Plan identifies the key deliverables, outcomes, milestones and performance measures. Part of the agreed governance framework is a quarterly report of key performance indicators to the Executive Board.
7. This report provides an opportunity to feedback on performance successes and challenges against the 2019/20 Key Performance Indicators (KPIs).
8. **2019/20 Quarter 1 performance**
- 8.1 **Appendix A** contains the SLHD 2019/20 Quarter 1 (April to June 2019) Performance Management summary. Commentary covering the performance against all indicators is provided below.
- 8.2 Targets and measures were reviewed with DC officers and elected members prior to the start of the financial year. Nineteen KPIs were agreed for 2019/20, although five of these are measured annually.

Elements to note as at the end of Quarter 1 are:

| | Q1 19/20 | Q4 18/19 | Q3 18/19 | Q2 18/19 | Q1 18/19 |
|--------------------------|---------------------|-------------|-------------|----------------|-------------|
| Green (on target) | 7 | 10 | 8 | 7 | 7 |
| Amber (within tolerance) | 1 | 1 | 3 | 2 | 3 |
| Red (below target) | 5 | 2 | 2 | 3 | 2 |
| No target ¹ | 1 | 1 | 1 | 2 ² | 2 |
| Annual KPIs | 5 | | | | |
| Total | 19 | 14 | 14 | 14 | 14 |

- 1 One KPI does not have a target - KP4 : number of households placed in B&B accommodation.
2 In Q3 2018/19, a target was developed for ASB cases resolved.

- 8.3 It should be noted that the tolerances which determine the red, amber and green status are now consistent with DC and Doncaster Children's Trust measures. It should also be noted that cumulative year to date performance will be reported rather than performance in the quarter, as this can be misleading when comparing to target.
- 8.4 Overall, in terms of the 'direction of travel', performance has deteriorated from the previous quarter, when there were ten green, one amber and two red indicators.
- 8.5 **KPI 1: Percentage of Current Rent Arrears against Annual Debit :**

| | | |
|-----------------------|----------------|--------------------------------|
| Target | 3.22% * | |
| Q1 Performance | 2.77% | PERFORMING WELL – GREEN |

Following a considerable amount of continued focus on the Income Management Action plan, performance at the end of Q1 was 2.77% (£2.04m), which is higher than the 2018/19 year end figure of 2.61%. Arrears performance for the same period for 2018/2019 was 2.72% (£1.9m).

* It should be noted that the target for 2019/20 (3.22%) is higher than the 2.95% target for 2018/19. This is to reflect the impact of Universal Credit (UC) not being paid for the 53rd rent week in 2019/20 for those claiming UC. The impact was estimated at £310k and the target therefore comprises:

| | 19/20 | 18/19 |
|------------------------------|-------|-------|
| Base current arrears target | 2.80% | 2.95% |
| 53rd week impact | 0.42% | - |
| Total current arrears target | 3.22% | 2.95% |

There are now 3,682 Universal Credit (UC) claimants of which 2,635 (72%) are in current rent arrears. The total rent arrears for those who are claiming UC is £1.17m, however, it should be noted that prior to claiming UC the total arrears for the same 3,682 claims was £844k, meaning the impact of UC on arrears levels is an increase of £330k. For the same period last year there were 1,852 UC claimants, of which 1,446 (78%) of customers were in rent arrears.

Despite having almost doubled the number of UC cases since the same period last year, the total amount of customers who are in rent arrears and in receipt of UC has decreased by 6% (from 78% to 72%)

Currently, 31% of all UC cases have Alternative Payment Arrangement (APA) for direct payment to St Leger Homes.

We continue to work collaboratively with the Department for Work and Pensions (DWP), Local Authority (LA) and our in house Tenancy Sustainability Service to ensure all customers are supported to make and maintain their Universal Credit claim.

Referrals to our Tenancy Sustainability Service for intensive support continue to grow from commencement in 2018, and we have supported 1,117 customers and secured in total over £514k of financial gains for supported clients. Financial gains have been as a result of support with benefit claims or appeals, applying for grants, and accessing financial support to reduce debt etc.

8.6 KPI 2: Void Rent Loss – Percentage of rent loss through vacant dwellings:

Target 0.50%
Q1 Performance 0.71% ABOVE TARGET – RED

For 2019/20, a reduced target of 0.50% was set (2018/19 : 0.60%), and performance for Q1 was above target at 0.71%, equivalent to £129,000. This is a decline compared to the year to date positions at the end of each quarter in 2018/19, as summarised below:

| | Q1 19/20 | Q4 18/19 | Q3 18/19 | Q2 18/19 | Q1 18/19 |
|------------------|-------------|-------------|-------------|-------------|-------------|
| Void rent loss % | 0.71% | 0.49% | 0.48% | 0.50% | 0.53% |

The number of voids on a monthly basis has increased slightly from 2018/19 and the time taken to re-let voids has also increased (see KPI3 below), and this has impacted adversely on this KPI 2. The situation is being monitored closely and an action plan is in place to improve performance.

8.7 **KPI 3: Average number of days to re-let standard properties :**

Target 20.00 calendar days

Q1 Performance 26.65 calendar days ABOVE TARGET – RED

This was a new KPI for 2018/19 to complement other void measures.

For 2019/20, a reduced target of 20 calendar days was set (2018/19: 23 days) and on average, it took 26.65 days to re-let a property during Q1.

This is a decline in performance compared to 2018/19, but still considerably better than the time taken in 2017/18 (40 days). The table below summarises the year to date performance for the past five quarters:

| | Q1 19/20 | Q4 18/19 | Q3 18/19 | Q2 18/19 | Q1 18/19 |
|--------------------|---------------------|-------------|-------------|-------------|-------------|
| Re-let time (days) | 26.65 | 20.92 | 20.80 | 21.89 | 25.50 |

A small number of properties that we used for homeless temporary accommodation have been returned for standard re-let. Some of these have proved more difficult to let.

New build properties re-let during April and May have also had a negative impact on resources in Home Choice. A total of 86 new build properties were let, all subject to a Local Letting Policy for New Build Homes resulting in additional verification for the bidders to identify those meeting the local connection priority. This attributes to a reduction in the number of general re-lets. Low demand properties and properties that require Accessible Housing Register (AHR) have also contributed to the dip in performance, 59% of properties sent to the AHR for nomination were re-advertised to general let.

As with KPI 2, the decline in performance is being monitored closely and an action plan is in place to improve performance.

8.8 **KPI 4: Number of households placed in bed and breakfast (B&B) accommodation (no target)**

The table below summarises activity over the past five quarters:

| | Households placed in B&B accommodation | Total number of nights in B&B accommodation | Households with children placed in B&B accommodation |
|-----------------|--|---|--|
| Q1 18/19 | 60 | n/k | 21 |
| Q2 18/19 | 81 | 1,166 | 50 |
| Q3 18/19 | 58 | 569 | 43 |
| Q4 18/19 | 75 | 502 | 45 |
| Q1 19/20 | 28 | 67 | 15 |

The table shows a big reduction in activity after the increase in Q4 of 2018/19, which overall was a year with the highest activity levels ever experienced and an unprecedented demand on the service.

16 nights in B&B in June 2019 was the lowest total number of nights since November 2017 for any one month.

The number of Households placed continues to be by exception and the 28 households placed in Q1 is a significant reduction, when compared 75 in the previous quarter and 60 in the same period last year. The total number of children placed in B&B was 15 in Q1, compared with 45 in the previous quarter and 21 in Q1 of last year.

B&B is only used as a last resort where no other suitable property is available. To reduce the use of B&B, we have increased the use of general needs stock for temporary accommodation. At the end of Q1, there were 79 properties in use for temporary accommodation, which is still considerably higher than the 22 anticipated at the start of 2018/19 and higher than the 60 budgeted for 2019/20, however, this is a reduction on the 82 used during the winter period.

8.9 **KPI 5: Number of full duty homelessness acceptances :**

Target (YTD) 33
Q1 Performance 40 ABOVE TARGET – RED

This was a new key performance indicator for 2018/19 to reflect the implementation of the Homelessness Reduction Act, which came into force in April 2018.

During Q1 there were 40 acceptances, higher than the year to date target of 33 (annual target 130). The table below summarises the trends since this measure was introduced :

| Quarter | No. of acceptances |
|-----------------|--------------------|
| Q1 18/19 | 41 |
| Q2 18/19 | 16 |
| Q3 18/19 | 26 |
| Q4 18/19 | 47 |
| Q1 19/20 | 40 |

Although slightly above target, the results continue to reflect the impact of the Homeless Reduction Act (HRA) and the good work undertaken during the Prevention and Relief stages of homelessness.

8.10 **KPI 6: Number of homeless preventions :**

Target (YTD) 51
Q1 Performance 160 EXCEEDING TARGET – GREEN

This is a new key performance indicator for 2019/20 and replaces the number of households maintaining or established independent living.

The good work to deliver preventions and successful interventions exceeded

target and should continue to increase later in the year as the various initiatives to access the Private Rented Sector begin to deliver successful outcomes.

8.11 KPI 7: Complaints – Percentage of complaints upheld against customer interactions :

Target 0.08%
Q1 Performance 0.05% EXCEEDING TARGET – 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 target for the year is to be below 0.08%

| Period | Interactions | Complaints | Upheld | % Upheld |
|-------------------------|----------------|------------|-----------|--------------|
| Feb, Mar, Apr 18 | 83,189 | 197 | 31 | 0.04% |
| Jun, Jul, Aug 18 | 80,705 | 223 | 54 | 0.07% |
| Sep, Oct, Nov 18 | 95,039 | 240 | 79 | 0.08% |
| Dec 18, Jan, Feb 19 | 88,713 | 218 | 69 | 0.08% |
| Totals 2018/19 | 347,646 | 878 | 242 | 0.07% |
| Mar, Apr, May 19 | 125,712 | 209 | 53 | 0.05% |

There was a slight reduction in total complaints and the number upheld from the previous quarter, but a significant increase in the number of interactions.

The trend is of improving performance but work is ongoing to understand the reasons for the number of complaints and prevent similar complaints in the future. 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.

8.12 KPI 8: Number of tenancies sustained post support :

Target 85.00%
Q1 Performance 86.26% EXCEEDING TARGET – GREEN

This is a new KPI for 2019/20 to measure the success of the support provided to tenants by our tenancy sustainment service.

At the end of Q1, 211 tenancies have been closed for 6 months following their period of support. Of these, 182 are still being sustained, representing a year to date success rate to 86.26% against a target of 85%.

8.13 KPI 9: Number of repairs complete on first visit :

Target 92.00%
Q1 Performance 80.82% BELOW TARGET – RED

This is a new KPI for 2019/20 to measure the number of responsive repairs completed without the need for the operative to return a second time because the repair was inaccurately diagnosed and / or did not fix the problem.

Performance overall for Q1 was 80.82% and therefore below target. The table below shows that performance differs by repair priority and by trade type and where target is not being met, and further analysis is ongoing to understand the reasons and ensure this improves.

| <u>Priority</u> | No. of repairs completed | Percentage completed at first visit |
|---------------------|--------------------------|-------------------------------------|
| A - Emergency | 187 | 100.0% |
| B - Urgent | 1,818 | 97.8% |
| C - 5 working days | 8,167 | 95.1% |
| D - 20 working days | 4,098 | 74.5% |
| F - Scheduled | 2,130 | 38.7% |
| | <u>16,400</u> | |
| <u>Trade type</u> | | |
| Electrical | | 84.0% |
| Gas | | 93.8% |
| Joinery | | 73.7% |
| Plastering | | 43.0% |
| Plumbing | | 83.6% |
| Bricklaying | | 55.6% |
| Glazing | | 65.0% |

8.14 KPI 10: Gas servicing, percentage of properties attended against planned :

Target 100.00%
Q1 Performance 100.00% MEETING TARGET – GREEN

The target for Q1 was 7,974 and we visited all these properties on the set appointment date, therefore gas servicing appointments made and kept remains at 100%.

There has been an increase in the number of properties where access could not be gained at the first visit. These are being managed through our legal access process. The way the programme is managed in future years will change to increase the time we have to gain access to complete the gas service prior to the expiry date.

8.15 KPI 11: Days Lost to Sickness per Full Time Equivalent (FTE) :

Target YTD 1.93
Q1 Performance 2.08 WITHIN TOLERANCE LEVELS – AMBER

The number of days lost to sickness absence during quarter 1 is 2.08 days per FTE, this is higher than the target for Q1 (1.92) and higher than the same period last year (1.87)

The 2.08 days per FTE are made up of 1.10 days per FTE of short term sickness absence, and 0.98 days per FTE of long term sickness absence.

In terms of trends, the levels of long term sickness absence has decreased during the quarter, but short term sickness absence has increased from 0.32 days per FTE in April to 0.40 days per FTE in June.

Cases are being managed through the Managing Attendance Policy, and temporary measures are being put in place to manage sickness following the change to the new HR system in June.

82.1% of employees achieved 100% attendance during Q1, slightly more than the 81.1% figure for the same period in 2018/19.

| Top 3 Reasons for Absence | No of Days Lost Per FTE | % of Total Absence |
|----------------------------------|--------------------------------|---------------------------|
| Stress/Depression Anxiety | 0.48 | 23.22 |
| Other Musculo/Skeletal | 0.38 | 18.36 |
| Back/Shoulder | 0.34 | 16.28 |

A breakdown of the reported reasons for Stress/Depression/Anxiety absences is provided below:

| | |
|---------------|-----|
| Personal | 70% |
| Personal/Work | 15% |
| Work | 15% |

8.16 **KPI 12: Percentage of Local Expenditure :**

Target 66.00%
Q1 Performance 58.69% WITHIN TOLERANCE LEVELS – AMBER

For Q1, the cumulative local spend was £1.2m (59%) of the overall £2.1m contracted spend, against the challenging target of 66%. In monetary terms this under performance is £145k.

The cumulative under performance is mainly down to the Responsive works contract, which when procured was a Doncaster based organisation. However during the term of the contract they relocated and their nearest office is now in Rotherham.

SLHD has to comply with legislation, where contract opportunities cannot be ring-fenced to organisations in the Borough of Doncaster. The Procurement Strategy and Contract Standing Orders have been developed to try and optimise local spend and social value. SLHD's Financial Regulations and Contract Standing Orders are currently under review.

8.17 **KPI 13: Anti-social behaviour (ASB) cases resolved as a percentage of all cases completed :**

Target 90.00%
Q1 Performance 96.47% EXCEEDING TARGET – GREEN

This was a new key performance indicator for 2018/19. The table below summarises the year to date performances throughout 2018/19 and for Q1 2019/20.

| | Q1 19/20 | Q4 18/19 | Q3 18/19 | Q2 18/19 | Q1 18/19 |
|----------------------|---------------------|-------------|-------------|-------------|-------------|
| ASB cases resolved % | 96.47% | 92.99% | 92.22% | 91.37% | 86.75% |

Case volumes are slightly higher for Q1 and also Q4 2018/19, and this is being monitored closely.

Performance dipped slightly in June 2019 but during Q1 is still higher than all of 2018/19 and reflects strong performance in dealing with ASB cases.

8.18 KPI 14: Number of tenants and residents in to training and employment :

| | | |
|-----------------------|----------|--|
| Target | 6 | |
| Q1 Performance | 5 | WITHIN TOLERANCE LEVELS – AMBER |

This is a new KPI for 2019/20 to measure the number of tenants and residents who start a training course and/or become employed due to the help of SLHD. We are within tolerance of the target for Q1.

We are currently reviewing the target for this KPI with a view to separating into two – one for training and for employment. This will ensure clarity of reporting and prevent double counting and also time considerations. This will also enable more accurate benchmarking.

9 Annual KPIs

9.1 There are a number of annual KPIs that will be reported at the end of the financial year to SLHD Board and Cabinet. Figures shown are based on most recent information.

9.2 KPI 15: Tenant satisfaction levels :

| | |
|--------------------|---------------|
| Target | 89.00% |
| Performance | 88.80% |

The main satisfaction level will be monitored through the bi-annual STAR Survey. A local, transactional, operational indicator is being developed to monitor satisfaction levels of some key transactional services to enable proactive management.

9.3 KPI 16: Percentage of homes meeting Decent Homes standard ANNUAL KPI:

| | |
|--------------------|----------------|
| Target | 100.00% |
| Performance | 100.00% |

9.4 KPI 17: Tenant satisfaction with property condition ANNUAL KPI :

| | |
|--------------------|---------------|
| Target | 89.00% |
| Performance | 89.20% |

9.5 KPI 18: Energy efficiency ANNUAL KPI :

| | |
|--------------------|---------------|
| Target | 92.00% |
| Performance | 88.00% |

9.6 KPI 19: Our overall operational and financial performance against comparable organisations ANNUAL KPI :

| | |
|--------------------|--------------------------------|
| Target | Upper quartile |
| Performance | Median / Upper quartile |

OPTIONS CONSIDERED

10. Not applicable

REASONS FOR RECOMMENDED OPTION

11. Not applicable

IMPACT ON THE COUNCIL'S KEY OUTCOMES

| 12. | <table><tr><th>Outcomes</th><th>Implications</th></tr><tr><td><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></td><td rowspan="3"><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></td></tr><tr><td><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></td></tr><tr><td><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 Learning in Doncaster prepares young people for the world of work</p></td></tr></table> | 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 Learning in Doncaster prepares young people for the world of work</p> |
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| | | |
|--|---|--|
| | <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

12. **Specific risks and assumptions are included in section 12 of this report.**

LEGAL IMPLICATIONS (Neil Concannon, Head of Service, Legal & Democratic Services, 6.08.19)

13. There are no specific legal implications for this report.

FINANCIAL IMPLICATIONS

(DH, Management Accountant, 06.08.19)

14. In 2019/20 St. Leger Homes will receive management fees of £32.1m from DMBC. This is made up of £30.9m from the Housing Revenue Account and £1.2m from the General Fund to pay for the general fund services managed by SLHD.

HUMAN RESOURCES IMPLICATIONS

(Angela Cotton, HR & OD Business Manager, 01.08.19)

15. There are no specific Human Resource Implications for this report.

TECHNOLOGY IMPLICATIONS

(Peter Ward, Technology Governance & Support Manager 06.08.19)

16. There are no specific technology implications for this report.

HEALTH IMPLICATIONS

(Karen Horrocks, Public Health Improvement Coordinator, 01.08.19)

17. The home environment is an important contributor to health and wellbeing and a

healthy community supports residents to thrive, be independent and contribute. Access to decent and appropriate housing is critically important in terms of health and wellbeing.

Although performance in some areas is worse than in previous quarters, there is good performance in areas such as prevention of homelessness and the placement of households in B&B accommodation.

It is encouraging to see that work undertaken to address rent arrears (**KPI 1**) as part of a partnership response to Universal Credit, has been having a positive impact and that the intensive support provided continues to be provided, leading to improvements in the financial situations of the tenants involved. **KPI 8** also shows good performance in relation to tenancy sustainment for those who received support. Homes should protect and promote good mental health: they should provide security of tenure, and a sense of safety and comfort. Having a secure tenancy can impact positively on health and wellbeing, thus it is good to see comprehensive and intensive work being undertaken with tenants to support them to sustain their tenancies and to manage and maximise their finances.

The commentary relating to **KPI 3** (Average number of days to re-let properties) states that 59% of properties sent to the Accessible Housing Register were re-advertised as general let. Accessible housing can have a significant positive impact on the health of individuals and families who have disabilities, long-term conditions and mobility issues. In Doncaster the population is expected to include more people with accessible housing needs in the future and thus it is important that the right stock is available and the systems are in place to ensure those who need social housing can access housing that suits their needs and keeps them healthy.

KPI 4: Number of households placed in bed and breakfast (B&B) accommodation.

It is good to see that the numbers of households placed in B&B has decreased and the numbers of families placed in B&B has also decreased. Providing a safe, secure home can have a positive effect 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 encouraging to see that work has taken place to utilise general needs stock to address the number of placements in B&B and that this is intended to continue. We recommend that work to place people elsewhere is continued and preventative work is undertaken to understand current systems of support and to prevent placements in B&B accommodation wherever possible.

It is positive to see that number homelessness preventions (KPI 6) has exceeded its target. Preventative work to tackle homelessness can have a positive impact on the health and wellbeing of the most vulnerable people in our communities. 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. Homelessness is more likely to affect those in society who are most at risk of experiencing other inequalities, including, BME young people, LGBT young people, gypsies and travellers,

people with long-term illnesses or a disability (LGA, 2017). 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.

In reference to **KPIs 7 and 9**: The condition of a home can have a significant impact on the health and wellbeing of the people that live there. A healthy home is in good repair, warm and comfortable and free from hazards. Poor quality housing is associated with a range of physical and mental health problems and the King's Fund suggest that £1 spent on improving homes saves the NHS £70 over 10 years. It is essential that social housing is well-maintained and kept in good repair in order to promote the health of the families living there.

KPI 11 relates to days lost to sickness and is currently performing worse than targeted. Over the last 10 years there has been a growing body of evidence supporting the business case for improving health and wellbeing in the workplace. Poor employee health can cost huge amounts of money through sickness absence, relief cover costs, loss of productivity, time to attend hospital appointments, and loss of reputation and image.

Employers are key players in being able to create a healthy work environment and deliver public health messages as they have a captive audience – their staff. By promoting a healthy workplace and engaging with a workplace health award, businesses can work towards building good practice and promoting a culture that promotes health and wellbeing.

EQUALITY IMPLICATIONS

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

CONSULTATION

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

BACKGROUND PAPERS

20. None

Report Author

21. Nigel Feirn,
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Appendix A - St. Leger Homes Key Performance Indicator Summary Q1 2019/20

| KPI | Indicator | 18/19 Outturn | Q1 | Q2 | Q3 | Q4 | Target | DoT | R/A/G |
|-----|--|------------------|------------|------------|------------|----|-----------|-----|-------|
| 1 | Percentage of current rent arrears against annual debit | 2.61% | 2.77% | | | | 3.22% | ↓ | ✓ |
| 2 | Void rent loss (lettable voids) | 0.49% | 0.71% | | | | 0.50% | ↓ | ● |
| 3 | Average Days to Re-let Standard Properties | 20.92 | 26.65 | | | | 20 | ↓ | ● |
| 4 | Number of Households Placed in B&B Accommodation | 12 | 9 | | | | No Target | | |
| 5 | Number of Full Duty Homelessness Acceptances | 130 | 40 | | | | 33 ytd | ↓ | ● |
| 6 | Number of homeless preventions | New KPI | 160 | | | | 51 ytd | | ✓ |
| 7 | Complaints upheld as a % of customer interactions | 0.07% | 0.05% | | | | 0.08% | ↑ | ✓ |
| 8 | Number of tenancies sustained post support | New KPI | 86.26% | | | | 85.00% | | ✓ |
| 9 | Number of repairs first visit complete | New KPI | 80.82% | | | | 92.00% | | ● |
| 10 | Gas servicing – % of properties attended against target | 100% | 100% | | | | 100.00% | ↔ | ✓ |
| 11 | Days lost through sickness per FTE | 8.90 | 2.08 | | | | 1.93 ytd | ↓ | ⚠ |
| 12 | Percentage of Local Expenditure | 57.94% | 58.69% | | | | 66.00% | ↑ | ● |
| 13 | ASB Cases Resolved as a % of All Cases Closed | 92.99% | 96.47% | | | | 90.00% | ↑ | ✓ |
| 14 | Number of tenants & residents into training and employment | New KPI | 5 | | | | 6 | ↑ | ✓ |
| 15 | Tenant satisfaction levels | New KPI | | | | | 89.00% | | |
| 16 | Percentage of homes maintaining decent standard | New KPI | Annual KPI | Annual KPI | Annual KPI | | 100.00% | | |
| 17 | Tenant satisfaction with property condition | New KPI | Annual KPI | Annual KPI | Annual KPI | | 89.00% | | |
| 18 | Energy efficiency | New KPI | Annual KPI | Annual KPI | Annual KPI | | 92.00% | | |
| 19 | Our performance against comparable organisations | New KPI | Annual KPI | Annual KPI | Annual KPI | | No Target | | |
| 20 | Improvements made due to tenant involvement | Local indicator | | | | | | | |

Notes :

- Direction of travel (DoT) is against performance in the previous quarter. ↑ = Improving, ↔ = No Change, ↓ = Declining.
- Year to date (YTD) is performance since April 2019. For some KPIs, this is a snapshot at the end of the period.
- Targets are for the end of the year performance unless indicated otherwise (ytd = cumulative year to date).
- R/A/G status is against the cumulative year to date (ytd) or year-end target. R/A/G ● ⚠ ✓