



Doncaster Council

Report

Date: 25th February 2020

To the Chair and Members of the Cabinet

**St Leger Homes of Doncaster Ltd (SLHD) Performance & Delivery Update:
2019/20 Quarter Three (Q3)**

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 SLHD, an Annual Development Plan (ADP) is produced in agreement with Doncaster Council (DC) officers, the Housing Portfolio holder and the Mayor. The ADP 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.
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 (ADP) is produced in agreement with Doncaster Council (DC) officers, the Housing Portfolio holder and the Mayor. The ADP 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 3 PERFORMANCE

- 8.1. **Appendix A** contains the SLHD 2019/20 Quarter 3 (April to December 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. During Q2 2019/20, KPI 14 was split in two – KPI 14a and KPI 14b - to separately report performance on training and employment support, so there are now twenty KPIs for 2019/20 (see below).
- 8.3. Elements to note as at the end of Quarter 3 are:

	Q3 19/20	Q2 19/20	Q1 19/20	Q4 18/19	Q3 18/19	Q2 18/19	Q1 18/19
Green (on target)	6	7	7	10	8	7	7
Amber (in tolerance)	5	4	1	1	3	2	3
Red (below target)	3	3	5	2	2	3	2
No target ¹	1	1	1	1	1	2 ²	2
Annual KPIs	5	5	5				
Total	20	20	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.

- 8.4. 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 (YTD) performance is now reported rather than performance in the quarter, as this can be misleading when comparing to target.

- 8.5. During November 2019, the borough experienced extensive flooding in some areas, primarily Bentley and Fishlake, and this impacted on delivery of core services and in turn on some KPIs, although this was minimal. In the immediate response and recovery phases, additional costs have been incurred in staff time (overtime), plus other costs (materials, fuel, utilities, B&B, household goods, etc.). All of these are still being collated and will form part of a wider claim to a Government scheme ('Bellwin') for recovery of these costs, or SLHD's own insurance arrangements. Commentary appears as appropriate in the sections below.
- 8.6. Overall, in terms of the 'direction of travel', performance is broadly the same as the position for Q2.

8.7. KPI 1: Percentage of Current Rent Arrears against Annual Debit :

Profiled Target	3.28% *	Year-end target 3.22% *
Q3 YTD Performance	3.29%	WITHIN TOLERANCE – AMBER

* It should be noted that the year-end 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%
53 rd week impact	0.42%	-
Total current arrears target	3.22%	2.95%

The 53rd week impact accrues throughout the year so the 2019/20 target has been profiled to reflect this and also past experience of arrears fluctuations.

The table below shows current performance against profiled target and comparatives from 2018/19.

Quarter	Current rent arrears %	Profiled rent arrears target %
Q1 18/19	2.72%	2.74%
Q2 18/19	3.02%	2.84%
Q3 18/19	3.13%	2.95%
Q4 18/19	2.61%	2.95%
Q1 19/20	2.77%	2.77%
Q2 19/20	2.95%	3.10%
Q3 19/20	3.29%	3.28%
Q4 19/20		3.22%

Focus continues on the Income Management Action plan and performance at the end of Q3 was 3.29% (£2.434m), which is slightly higher than the profiled target. However, it should be noted that a scheduled payment for week 39 from DWP to SLHD was delayed and was received in week 40. If this payment had been received as scheduled then the arrears position at Q3 would have been in the region of 3% and better than target.

Approximately 7,500 tenants are expected to be affected by Universal Credit (UC) over a four year rollout period and there are now 4,441 UC claimants. Of these, 3,305 (75%) are in current rent arrears. This is an average of about 35 new UC claimants per week over the period to date, but there have been times where new claimants have been at around the 50 per week level.

The total rent arrears for those who are claiming UC is £1.56m, however, it should be noted that prior to claiming UC the total arrears for the same 4,365 claims was £1.09m, meaning the impact of UC on arrears levels is an increase of £473k.

At this point last year there were 2,636 UC claimants, of which 2,036 (77%) of customers were in rent arrears.

The number of UC cases has increased by 1,805 (66%) over the past year, but, the proportion of customers who are in rent arrears and in receipt of UC has broadly stayed the same (~76%)

Currently, 32.1% of all UC cases have Alternative Payment Arrangements (APA) for direct payment to St Leger Homes, up slightly from 31.4% at the end of Q2.

We continue to work collaboratively with the Department for Work and Pensions (DWP), Doncaster Council (DC) 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 2,166 customers and secured in total over £1.01m 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.

8.8. KPI 2: Void Rent Loss (VRL) – Percentage of rent loss through vacant dwellings:

Target	0.50%	
Q3 YTD Performance	0.59%	ABOVE TARGET – RED

For 2019/20, a reduced target of 0.50% was set (2018/19:0.60%), and performance for Q1, Q2 and Q3 was above target, but improving as the year has progressed. Cumulative year to date performance is 0.59%, equivalent to £329k of rent loss. This is a deterioration compared to performance in 2018/19 (£274k), but an improvement from Q1 and Q2 2019/20, as summarised below:

Quarter	% Void rent loss	% void rent loss target
Q1 18/19	0.53%	0.60%
Q2 18/19	0.50%	0.60%
Q3 18/19	0.48%	0.60%
Q4 18/19	0.49%	0.60%
Q1 19/20	0.72%	0.50%
Q2 19/20	0.64%	0.50%
Q3 19/20 *	0.59%	0.50%
Q4 19/20		0.50%

* Following the flooding event from 7 November, allocations of empty properties were suspended from 11 to 28 November until the extent of the flood damage and demand for temporary accommodation was understood. The adverse impact on the void rent loss has been estimated and had the flood incident not occurred, the VRL KPI would have improved slightly to **0.58%**.

Void Rent Loss (VRL) performance continues to show an improving trend in 2019/20. The monthly VRLs for October, November and December were all below 0.50% and lower than each of the previous six months, and this is reducing the YTD KPI as shown in the table above.

The number of voids held is showing an improvement from April 2019 (143) to December 2019 (104), and the average month end position for the past five months is around 100. This includes 34 properties being held for potential decants.

Overall, the time taken to re-let voids has improved as the year has progressed (see KPI 3 below), and this has impacted favourably on this KPI 2. A stringent action plan has been implemented to ensure the improvement in performance continues.

8.9. KPI 3: Average number of days to re-let standard properties :

Target 20.00 calendar days
Q3 YTD Performance 22.30 calendar days **ABOVE TARGET – RED**

This was a new KPI in 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 22.30 days to re-let a property during the nine month period up to the end of Q3.

This is a deterioration compared to performance in 2018/19, but is considerably better than the time taken in 2017/18 (40 days) and has been improving as the year has progressed, as summarised below:

Quarter	Void re-let time (days)	Void re-let time (days) target
Q1 18/19	25.50	23.00
Q2 18/19	21.89	23.00
Q3 18/19	20.80	23.00
Q4 18/19	20.92	23.00
Q1 19/20	26.18	20.00
Q2 19/20	23.83	20.00
Q3 19/20 *	22.30	20.00
Q4 19/20		20.00

* Following the flooding event from 7 November, allocations of empty properties were suspended from 11 to 28 November until the extent of the flood damage and demand for temporary accommodation was understood. Had the flood incident not occurred, this KPI would have improved slightly to **21.98 days** and would have been within tolerance levels of the target.

Standard re-let performance also shows an improving trend during this year. October, November and December saw the three lowest number of re-let days for the year to date, all being below 19.74 days.

As with KPI 2, close monitoring and improved communication continues across all teams involved in the key to key process to ensure the target of 20 days is achieved.

8.10.KPI 4: Number of households placed in bed and breakfast (B&B) accommodation (NO TARGET)

The table below summarises activity over the past 21 months:

	Households placed in B&B accommodation	Total number of nights in B&B accommodation	No. of 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
Q2 19/20	18	41	10
Q3 19/20	4	11	5

The table shows a continued, big reduction in activity in 2019/20 after the small increase in Q4 of 2018/19, which overall was a year with the highest activity levels ever experienced.

Increasing preventions and interventions together with the additional resources from MHCLG Grants to assist with accessing the private rented sector provides an alternative to a placement in temporary accommodation as well as an opportunity to move on more quickly from it.

For B&B, it is pleasing to report that the Q3 activity above all took place in November, with no placements being made by Housing Options during October and December, for the first time since reporting began in October 2017.

The total number of nights that households spent in B&B during the nine months of this year was 119 nights compared with 1,425 nights over the same nine month period 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 Q3, there were 80 properties in use for temporary accommodation and is higher than the 60 budgeted for 2019/20.

8.11. KPI 5: Number of full duty homelessness acceptances :

Target YTD 99
Q3 YTD Performance 142 ABOVE TARGET – RED

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

For the nine months to date, there were 142 acceptances, higher than the year to date target of 99 (annual target 130). The table below summarises the trends since this measure was introduced:

Quarter	No. of acceptances	Cumulative no. of acceptances	Cumulative target
Q1 18/19	41	41	78
Q2 18/19	16	57	156
Q3 18/19	26	83	236
Q4 18/19	47	130	315
Q1 19/20	40	40	33
Q2 19/20	66	106	66
Q3 19/20	36	142	99

The target is 11 per month but the number of Full Duty decisions averages 16 per month for the year to date, largely due to peaks of 21 and 31 decisions in June and September respectively.

The challenging, reduced target for the year of 130 was set in April 2019 based upon the first year's data following the introduction of the HRA 2017.

8.12. KPI 6: Number of homeless preventions :

Target YTD	458	
Q3 YTD Performance	725	EXCEEDING TARGET – GREEN

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

Quarter	No. of preventions	Cumulative no. of preventions	Cumulative target
Q1 19/20	207	207	153
Q2 19/20	244	451	305
Q3 19/20	274	725	458
Q4 19/20			610

The number of successful preventions shows a slight increase on the previous month, but is line with the excellent performance during Q3. This reflects the capacity within the team being stable and combined with the impact of the Grant funding received from the MHCLG for RRP (Rapid Rehousing Pathway) and RSI (Rough Sleeping Initiative) enabling increased access to the Private Rented Sector.

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

Target	0.075%	
Q3 YTD Performance	0.058%	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 0.075%

Period	Interactions	Complaints	Upheld	% Upheld	% Target
Feb, Mar, Apr 18 Q1	83,189	197	31	0.037%	0.080%
Jun, Jul, Aug 18 Q2	80,705	223	54	0.067%	0.080%
Sep, Oct, Nov 18 Q3	95,039	240	79	0.083%	0.080%
Dec18, Jan, Feb 19 Q4	88,713	218	69	0.078%	0.080%
Totals 2018/19 YTD	347,646	878	242	0.070%	0.080%
Mar, Apr, May 19 Q1	125,712	209	53	0.055%	0.075%
Jun, Jul, Aug 19 Q2	99,052	195	59	0.059%	0.075%
Sep, Oct, Nov 19 Q3	105,094	209	64	0.061%	0.075%
Totals 2019/20 YTD	330,189	513	176	0.058%	0.075%

Complaints are reported one month in arrears to ensure that the complaints are closed down within our service standard of 10 working days.

Complaints in Q3 and those upheld were at similar levels to Q1 and Q2. The general trend is of improving performance but work is on-going 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.

8.14. KPI 8: Number of tenancies sustained post support :

Target 85.00%
Q3 YTD Performance 91.11% **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.

Period	Cases closed 6 months previously	No. of tenancies sustained after 6 months	% of tenancies active 6 months after support ended	% Target
Q1 19/20	214	197	92.06%	85.00%
Q2 19/20	207	193	93.24%	85.00%
Q3 19/20	254	225	88.58%	85.00%
2019/20 YTD	675	615	91.11%	85.00%

At the end of Q3, 675 tenancies have been closed for 6 months following their period of support. Of these, 615 are still being sustained, representing a year to date success rate to 91.11% against a target of 85.00%.

8.15. KPI 9: Number of repairs complete on first visit :

Target 92.00%
Q3 YTD Performance 89.89% **WITHIN TOLERANCE – AMBER**

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.

NB: In the period since Q1, figures for 2019/20 have been restated to exclude certain repairs where it would not be possible to complete at first visit, and is more consistent with the Housemark definition, eg. some glazing repairs where measuring up is required for replacement parts.

Performance overall as at the end of Q3 was 89.89%, therefore below target but within tolerances.

The table below shows that volumes increased in Q3 and performance is generally consistent around 89% to 90% levels. Further analysis is on-going to understand the reasons and ensure this improves.

Period	No. of repairs completed	No. of repairs completed first visit	% repairs completed first visit	% Target
Q1 19/20	10,444	9,421	90.20%	92.00%
Q2 19/20	10,892	9,790	89.88%	92.00%
Q3 19/20	12,625	11,316	89.63%	92.00%
2019/20 YTD	33,961	30,527	89.89%	92.00%

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

Target	100.00%	
Q3 YTD Performance	100.00%	MEETING TARGET – GREEN

The target for the nine months to end of December was to attend 19,017 properties 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 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.

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

Target YTD	5.80	
Q3 YTD Performance	6.18	WITHIN TOLERANCE LEVELS – AMBER

The number of days lost to sickness absence peaked in July and has improved in the period since, making year to date performance within target tolerances. As at end of Q3, 6.18 days per Full Time Equivalent (FTE) have been lost. At the same point last year the comparative figure was 6.68 days per FTE.

Quarter	Cumulative days lost to sickness	Cumulative days lost per FTE	Profiled target
Q1 18/19	1,361	1.87	1.92
Q2 18/19	2,983	4.04	3.75
Q3 18/19	4,852	6.68	5.79
Q4 18/19	6,451	8.90	7.89
Q1 19/20	1,471	2.01	1.92
Q2 19/20	2,965	4.05	3.75
Q3 19/20	4,501	6.18	5.80

The cumulative 6.18 days per FTE is made up of 2.62 days per FTE of long term sickness and 3.56 days per FTE of short term sickness absence. Cases are being managed through the Managing Attendance Policy.

The top five most common reasons for sickness absence are:

Sickness Reason	Days Lost
Other Musculo/Skeletal	1,116
Infection/Virus	663
Back/Shoulder	461
Stress/Depression/Anxiety	376
Stomach/Liver/Kidney/Digestion	350

8.18. KPI 12: Percentage of Local Expenditure :

Target 66.00%
Q3 YTD Performance 60.16% WITHIN TOLERANCE LEVELS – AMBER

In the nine months to end of December 2019/20, cumulative local spend was £4.023m (60.16%) of the overall £6.688m contracted spend, with a target of 66%. In monetary terms this under performance is £382k.

Local spend in December was lower than the previous month, out turning at 51%, against the 66% target.

The cumulative under performance and down turn in the month is mainly down to the responsive works contract, which when procured was awarded to a Doncaster based organisation, however during the term of the contract they have relocated and their nearest office is now in Rotherham. So far this year we have paid just over £653k to Engie, which is now not classed as Doncaster spend.

Although it is acknowledged that cumulatively we are currently slightly below target, it should be recognised that this is a challenging target to achieve.

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 were updated and approved by Board in November 2019. The Procurement strategy will be reviewed in 2020/21.

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

Target 90.00%
Q3 YTD Performance 96.43% 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 year to date to end of Q3 2019/20.

Quarter	YTD % ASB cases resolved	% target
Q1 18/19	86.75%	90.00%
Q2 18/19	91.37%	90.00%
Q3 18/19	92.22%	90.00%
Q4 18/19	92.99%	90.00%
Q1 19/20	96.49%	90.00%
Q2 19/20	95.51%	90.00%
Q3 19/20	96.43%	90.00%

Case volumes are slightly higher this year compared to last and have ranged between 120 and 160 per month, although cases fell to 87 in December 2019. Data continues to be monitored closely.

Performance has been generally consistent over the year to date and reflects strong performance in dealing with ASB cases.

8.20. KPI 14 – Number of tenants and residents helped in to training and/or employment

During Q2 2019/20, this KPI was split into two to separate training and employment elements and we now measure :

- KPI14 a - Number of tenants and residents in to training and education;
- KPI14 b - Number of tenants and residents in to employment.

This was to ensure clarity of reporting and prevent double counting and also time considerations. This will also enable more accurate benchmarking.

KPI 14 a : Number of tenants and residents helped in to training and education:

Target YTD	33	
Q3 YTD Performance	30	WITHIN TOLERANCE LEVELS – AMBER

The outturn of 30 at the end of December is slightly under the YTD target of 33, due to a reduction in those applying for the cleaning course during Q2. We allocate 10-12 places, but only had 7 applicants during Q2. If this becomes a pattern when we next advertise the course to start in Q4, we will investigate further.

KPI 14 b : Number of tenants and residents helped in to employment:

Target YTD	15	
Q3 YTD Performance	23	EXCEEDING TARGET – GREEN

The outturn of 23 at the end of December has exceeded the target of 15, as a result of CV and Interview Skills Training being provided by the WoW Co-ordinator.

9. ANNUAL KPIs

9.1. There are a number of annual KPIs that will be reported at the end of the financial year. 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 has been 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%

This is a new KPI for 2019/20 and will be reported annually.

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

Target	89.00%
Performance	89.20%

This is a new KPI for 2019/20 and will be reported annually.

9.5. **KPI 18: Energy efficiency ANNUAL KPI :**

Target	92.00%
Performance	88.00%

This is a new KPI for 2019/20 and will be reported annually.

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

Target	Upper quartile
Performance	Median / Upper quartile

This is a new KPI for 2019/20 and will be reported annually.

OPTIONS CONSIDERED

10. Not applicable

REASONS FOR RECOMMENDED OPTION

11. Not applicable

IMPACT ON THE COUNCIL'S KEY OUTCOMES

12.

	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> <ul style="list-style-type: none"> • Better access to good fulfilling work • Doncaster businesses are supported to flourish • Inward Investment 	<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> <ul style="list-style-type: none"> • 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>Doncaster Learning: Our vision is for learning that prepares all children, young people and adults for a life that is fulfilling;</p> <ul style="list-style-type: none"> • 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>Doncaster Caring: Our vision is for a borough that cares together for its most vulnerable residents;</p> <ul style="list-style-type: none"> • 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>Connected Council:</p> <ul style="list-style-type: none"> • 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

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

LEGAL IMPLICATIONS

Scott Fawcus, Asst. Director Legal & Democratic Services, 11/02/20

14. There are no legal implications for this report.

FINANCIAL IMPLICATIONS

Nigel Feirn, SLHD Head of Finance and Business Assurance, 30.01.20

15. In 2019/20 St. Leger Homes will receive management fees of £32.1m from DC. 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, 06.02.20

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

TECHNOLOGY IMPLICATIONS

Peter Ward, Technology Governance & Support Manager 07.02.20

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

HEALTH IMPLICATIONS

Karen Horrocks, Public Health Improvement Coordinator, 11.02.20

18. 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 and our social housing has the potential to provide safe, secure and healthy homes for some of our most vulnerable residents, who may also experience health inequalities.

It is encouraging to see that work to support tenants to maintain their tenancy, gain employment and access training and development continues to take place (**KPIs 8 & 14**). This type of support can lead to improvements in the financial situations of the tenants involved and to the health and wellbeing of their families. 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 this preventative approach continue.

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

It is good to see a continued, significant decrease in the numbers of households placed in B&B, especially in the numbers of families. 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, increase preventions and interventions and provide alternatives to temporary accommodation and that this is reducing the number of placements in B&B. 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. We also recommend that wherever the private rented sector is accessed as an alternative, that property quality, suitability and security of tenure is also prioritised.

It is positive to see that number homelessness preventions (**KPI 6**) has again exceeded its target and is working proactively through a number of initiatives with customers in relation to their housing options. 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, and 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: Complaints (Green) and 9: Repairs completed on first visit (Amber) (and annual performance indicators 16-18)**: 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, 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 within tolerances. 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

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

CONSULTATION

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

BACKGROUND PAPERS

21. None

GLOSSARY OF ACRONYMS AND ABBREVIATIONS

ADP	Annual Development Plan
APA	Alternative Payment Arrangement (for Universal Credit benefit)
ASB	Anti- Social Behaviour
DC	Doncaster Council
DWP	Department for Work and Pensions
FTE	Full Time Equivalent
HRA	Homelessness Reduction Act
KPI	Key Performance Indicator
MHCLG	Ministry of Housing, Communities and Local Government
SLHD	St Leger Homes of Doncaster
STAR	Survey of Tenants and Residents
UC	Universal Credit
VRL	Void rent loss
WOW	World of Work
YTD	Year to date

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BACKGROUND PAPERS

22. None

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Appendix A - St. Leger Homes Key Performance Indicator Summary Q3 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%	2.95%	3.29%		3.28% profiled	↓	
2	Void rent loss (lettable voids) ytd	0.49%	0.72%	0.64%	0.59%		0.50%	↑	
3	Average Days to Re-let Standard Properties ytd	20.92	26.18	23.83	22.30		20.00	↑	
4	Number of Households Placed in B&B Accommodation ytd	274	28	46	50		No Target ↑		
5	Number of Full Duty Homelessness Acceptances ytd	130	40	106	142		99 ytd	↓	
6	Number of homeless preventions ytd	<i>New KPI</i>	207	451	725		455 ytd	↑	
7	Complaints upheld as a % of customer interactions ytd	0.070%	0.055%	0.057%	0.058%		0.075%	↓	
8	Number of tenancies sustained post support ytd	<i>New KPI</i>	92.06%	92.79%	91.11%		85.00%	↓	
9	Number of repairs first visit complete ytd	<i>New KPI</i>	90.20%	90.04%	89.89%		92.00%	↑	
10	Gas servicing – % of properties attended against target	100.00%	100.00%	100.00%	100.00%		100.00%	↔	
11	Days lost through sickness per FTE ytd	8.90	2.01	4.05	6.18		5.80 ytd	↑	
12	Percentage of Local Expenditure ytd	57.94%	58.69%	59.46%	60.16%		66.00%	↑	
13	ASB Cases Resolved as a % of All Cases Closed ytd	92.99%	96.49%	95.51%	96.43%		90.00%	↑	
14a	Number of residents undertaking training or education ytd	<i>New KPI</i>	3	24	30		33 ytd	↑	
14b	Number of residents supported into employment ytd	<i>New KPI</i>	6	14	23		15 ytd	↑	
15	Tenant satisfaction levels	<i>New KPI</i>	Annual KPI	Annual KPI	Annual KPI		89.00%		
16	Percentage of homes maintaining decent standard	<i>New KPI</i>	Annual KPI	Annual KPI	Annual KPI		100.00%		
17	Tenant satisfaction with property condition	<i>New KPI</i>	Annual KPI	Annual KPI	Annual KPI		100.00%		
18	Energy efficiency	<i>New KPI</i>	Annual KPI	Annual KPI	Annual KPI		92.00%		
19	Our performance against comparable organisations	<i>New KPI</i>	Annual KPI	Annual KPI	Annual KPI		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 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

