



Doncaster Council

Report

Date: 3 September 2020

To the Chair and Members of the Overview and Scrutiny Management Committee

**St Leger Homes of Doncaster Ltd (SLHD) Performance & Delivery Update:
2020/21 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 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 2020/21 Key Performance Indicators (KPIs).

EXEMPT REPORT

3. This report is not exempt.

RECOMMENDATIONS

4. That Committee 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?

- As this report includes the current progress on the SLHD performance indicators, the implications of the contents may ultimately affect the delivery of services to the people of Doncaster.

BACKGROUND

- 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.
- This report provides an opportunity to feedback on performance successes and challenges against the 2020/21 Key Performance Indicators (KPIs).

8. 2020/21 QUARTER 1

- Appendix A** contains the SLHD 2020/21 Performance summary for Quarter 1. Commentary on the performance against all indicators is provided below.
- Targets and measures were reviewed with DC officers and elected members prior to the start of the financial year. Twenty KPIs were agreed with DC for 2020/21, although five of these are measured annually.
- Performance in the first quarter has been heavily affected by the Covid19 lockdown and the requirement to move to delivery of business critical services only and home working where possible, from the end of March to end of May. Normal services resumed on a phased basis from early June.
- The table below summarises the dashboard as at the end of Q1 2020/21. Comparatives have been included from 2019/20 as the KPIs are the same as last financial year, with one more annual KPI added for 20/21. There are nine KPIs not meeting target and commentary appears below :

	Q1 20/21	Q4 19/20	Q3 19/20	Q2 19/20	Q1 19/20
Green (on target)	5	10	6	7	7
Amber (in tolerance)	1	4	5	4	1
Red (below target)	9	4	3	3	5
No target ¹	1	2	1	1	1
Annual KPIs	5	-	5	5	5
Total	20	20	20	20 ²	19

- One KPI for 2020/21 does not have a target at year end - KPI19 : our performance against comparable organisations
- During Q2 2019/20, KPI 14 was split in two - KPI14a and KPI14b - to separately report performance on training and employment support.

- The tolerances which determine the red, amber and green status are now consistent with DC and Doncaster Children's Trust measures. Please note performance data is cumulative year to date (YTD) rather than performance in the quarter, as this can be misleading when comparing to target.

- 8.6. As mentioned in 8.3 above, services were severely restricted for most of the quarter because of the Covid19 lockdown. Office based staff were all working from home from end of March and only business critical services were delivered to our customers, ie gas servicing, emergency repairs and emergency rehousing.
- 8.7. As anticipated, this had an adverse impact on a number of KPIs, and also budgets, and overall, in terms of the 'direction of travel', performance has deteriorated from the 2019/20 year end position.
- 8.8. **KPI 1: Percentage of Current Rent Arrears against Annual Debit :**

Target **2.80%**
Q1 YTD Performance **3.12%** **WORSE THAN TARGET – RED**

Current rent arrears increased in mid-April and have been consistently between the 3.10% to 3.30% levels in the period since. In late March, the Mayor’s pledge of a twelve weeks rent ‘holiday’ for those affected by the Covid19 lockdown was announced, contributing to an initial increase from the year end position, along with furloughing of employees and other financial concerns.

There were other restrictions on our normal activities, such as limited court action (no court action taken for arrears) and extensions to notice periods for seeking possession, and all have impacted on the arrears position. We continue to work closely across the Income Management and Tenancy Sustainability Teams to focus on effective support and recovery actions and will continue to provide this in creative ways in the current environment.

The table below shows current performance against profiled target and comparatives from 2019/20.

Quarter	Current rent arrears %	Profiled rent arrears target %
Q1 19/20 ytd	2.77%	2.77%
Q2 19/20 ytd	2.95%	3.10%
Q3 19/20 ytd	3.29%	3.28%
Q4 19/20 ytd	2.79%	3.22%
Q1 20/21 ytd	3.12%	2.80%

Arrears Performance at the end of June (Q1) stood at 3.12%, representing an increase of arrears of £269k since the end of Q4 2019/20. However, arrears have reduced from the May month end figure of 3.20%. The reduction is due to the recovery actions we have put in place as a result of the Covid19 lockdown.

Whilst we will continue to make every effort to recover the arrears position following the three month reduction in our activities during lockdown, there remain some restrictions that are outside of our control, such as the ability to take cases to court (both to obtain court orders and also to use as a warning or sanction to persistent non-payers).

In addition, until the end of August 2020, any Notices of Seeking Possession must be served with a three month grace period (rather than the usual one month) before further action can be taken.

As at Q1, tenants who took advantage of the Mayor’s Pledge on rent payments stands at 565 tenants with a net arrears increase since 22nd March of £137k. Of the 565 tenants, 414 (73%) have seen their arrears increase since lockdown. Since the height of the lockdown, the Tenancy Sustainability team have worked with over 250 additional cases and also achieved over £168k of financial gains.

We continue to work closely across the Income Management and Tenancy Sustainability Teams to focus on effective support and recovery actions and will continue to provide this in creative ways in the current environment.

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

Target **0.50%**
Q1 YTD Performance **0.97%** **WORSE THAN TARGET – RED**

The table below shows current performance against profiled target and comparatives from 2019/20:

Quarter	% Void rent loss	% void rent loss target
Q1 19/20 ytd	0.72%	0.50%
Q2 19/20 ytd	0.64%	0.50%
Q3 19/20 ytd	0.59%	0.50%
Q4 19/20 ytd	0.59%	0.50%
Q1 20/21 ytd	0.97%	0.50%

The Covid19 lockdown is the main reason for the decline in performance. From end of March, the advertisement cycle and repair works were suspended in accordance with government guidelines and the number of voids held showed a weekly increase during April and May, until re-letting commenced.

Typically around 80 to 100 voids are available at any point, but this peaked at 223 at end of May, reduced to 205 at end of June and was 189 in mid-July. Of these, 86 were repaired and ready to let.

It should also be noted following the flooding event in November 2019, allocations of empty properties were also suspended then for a two week period and this also had an impact on performance in Q3 2019/20.

We will continue to closely monitor processes to ensure repair work is completed efficiently in voids, which will in turn increase the number of properties available to re-let. The focus now is to re-let the empty properties as soon as possible and start to reverse the KPI trend of the first quarter. During lockdown, the end to end process has been reviewed to ensure that going forward the whole void management process is Covid19 secure and this will change operations and extend the void period.

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

Target 20.00 days
Q1 YTD Performance 55.05 days **WORSE THAN TARGET – RED**

The table below shows current performance against profiled target and comparatives from 2019/20:

Quarter	Void re-let time (days)	Void re-let time (days) target
Q1 19/20 ytd	26.18	20.00
Q2 19/20 ytd	23.83	20.00
Q3 19/20 ytd	22.30	20.00
Q4 19/20 ytd	22.68	20.00
Q1 20/21 ytd	55.05	20.00

As with KPI2 above, the suspension of lettings and repair work on empty properties has had a significantly adverse impact on the KPI. Of all the voids held, over 100 only required standard repair work, but when re-let each one will have a negative impact on performance.

We will continue to closely monitor all teams involved in the key to key process to ensure work is completed efficiently and safely in voids and all teams are working collectively to ensure that all voids are re-let at the earliest opportunity. During lockdown, the end to end process has been reviewed to ensure that going forward the whole void management process is Covid19 secure and this will change operations and extend the void period.

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

Target YTD 5
Q1 YTD Performance 243 **WORSE THAN TARGET – RED**

The target for the year is just 63 so this KPI will now be red all year. The placements and nights in B&B during the quarter is skewed by the government's response to the Covid19 pandemic which extends the temporary rehousing to all potential rough sleepers. The table below shows comparatives for Q1 2019/20 and the impact the government announcement has had on the service and KPIs.

Month	Q1 20/21			Q1 19/20		
	Households Placed in B&B 20/21	Total Nights in B&B – New Placements 20/21	Total Nights in B&B – Paid For 20/21	Households Placed in B&B 19/20	Total Nights in B&B – New Placements 19/20	Total Nights in B&B – Paid For 19/20
Apr	78	1,013	1,040	9	17	17
May	83	813	2,100	10	34	34
Jun	82	848	3,511	9	16	16
Total	243	2,674	8,651	28	77	77

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

Target 0.070%
Q1 YTD Performance 0.065% BETTER THAN TARGET – GREEN

We analyse the percentage of complaints upheld against all customer transactions. This provides us with a picture of our customer’s dissatisfaction and enables us to drill down further into the relevant service areas.

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 0.070%.and overall complaints are less than last year as a result of a reduction in the number of transactions although we are noting an increased trend in complaints during May.

Period	Interactions	Complaints	Upheld	% Upheld	% Target
Mar, Apr, May 2018 Q1	83,189	197	31	0.037%	0.075%
Mar, Apr, May 2019 Q1	125,712	209	53	0.055%	0.070%
Mar, Apr, May 2020 Q1	67,639	155	44	0.065%	0.070%

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

Target 90.00%
Q1 YTD Performance 93.05% BETTER THAN TARGET – GREEN

This was a new KPI for 2019/20 to measure the success of the support provided to tenants by our tenancy sustainment service. The target for 2020/21 was increased to 90.00% from 85.00% for 2019/20

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	199	92.99%	85.00%
Q2 19/20	211	200	94.79%	85.00%
Q3 19/20	262	247	94.27%	85.00%
Q4 19/20	313	292	93.29%	85.00%
2019/20 YTD	1,000	938	93.80%	85.00%
2020/21 YTD	259	241	93.05%	90.00%

Tenancy Sustainability performance ended the year with 93.80% of tenancies being sustained six months after support ended against the 2019/20 target of 85%. This strong performance has continued in the period since with June achieving a success rate of 96%, and year to date 93.05%, against the new target of 90%.

This means that of the 50 support cases that were closed six months ago, two have since ended their tenancy due to one being evicted for arrears (they failed to engage) and one moving back with family.

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

Target **92.00%**
Q1 YTD Performance **93.83%** **BETTER THAN TARGET- GREEN**

This was a new KPI for 2019/20 to measure the number of responsive repairs completed at the first visit 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 2019/20, figures were 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. glazing repairs where measuring up is required for replacement parts.

YTD performance for Q1 2020/21 was **93.83%**, therefore exceeding target.

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	12,660	11,348	89.64%	92.00%
Q4 19/20	11,138	10,169	91.30%	92.00%
2019/20 YTD	45,134	40,728	90.24%	92.00%
Q1 2020/21 YTD	7,517	7,053	93.83%	92.00%

The quarter was influenced by the lockdown and the table shows the reduction in volumes compared to last year. Performance for the month of June was slightly below the 92% target at 90.41%, as we started to address the pre lockdown backlog, with both April and May's performance being above target at 96.60%.

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

Target **100.00%**
Q1 YTD Performance **99.96%** **WORSE THAN TARGET - RED**

We commenced the 2020/21 gas servicing programme in February 2020, taking advantage of this change in legislation (MOT) to allow landlords to undertake gas servicing two months prior to the expiry date of the landlord's gas safety record.

Due to Covid19 and related issues, this KPI is currently at 99.96% performance, which represents three properties out of 8,274 attended.

Following the government's lockdown announcement relating to the Coronavirus and guidance on social distancing, gas servicing was suspended whilst landlords obtained Health & Safety Executive (HSE) and Regulator for Social Housing clarification on whether to continue with gas servicing. Once notice to continue was clarified, we recommenced gas servicing and followed Public Health England guidance. We commenced servicing again on 6 April but as a result, still have some outstanding appointments. Our weekly gas no access report continues to monitor the situation and we have targeted our gas engineer resources predominantly onto gas servicing to address these outstanding services.

All the servicing planned appointments are now back at 100% attendance, but the contract has slipped 10 days causing the KPI to not be met at Q1.

As a result of Covid19 we continue to see a significant increase in 'No Access' and refusals due to tenants initially self-isolating, with around 80 tenants shielding or too frightened to allow engineer access. It is therefore expected that a number of gas services will inevitably go overdue. We will however continue to follow our Gas Servicing policy and take legal enforcement action where required.

The Law Courts have very recently set up an all-electronic warrant applications system, where five SLHD hearings will now be heard through virtual means. The first hearing date has not been arranged for SLHD as yet.

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

Target YTD **1.93**
Q1 YTD performance **1.22** **BETTER THAN TARGET – GREEN**

The table below summarises the number of days lost to sickness absence per FTE by quarter.

Quarter	Cumulative days lost to sickness	Cumulative days lost per FTE	Profiled target
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
Q4 19/20	5,969	8.22	7.90
Q1 20/21	861	1.22	1.93

June's absence per FTE has risen slightly from 0.36 days per FTE in May to 0.43 days per FTE, but remaining below target for the third month in a row and bringing the cumulative absence to 1.22 days per FTE against a target of 1.93.

The highest reason for absence continues to be stress, depression and anxiety accounting for 50% in total of all absence in June, which has risen slightly from May when it accounted for 47%.

June saw increases in both work and personal stress and non-work stress but a reduction in depression and anxiety.

Musculo-skeletal remains the second highest reason accounting for 22% of the overall absence.

<u>Sickness Reason</u>	<u>Days Lost to Sickness</u>	<u>%</u>
Work Related and Personal Stress	215	25%
Other Musculo/Skeletal	190	22%
Depression/Anxiety	140	16%
Non Work Related/Personal Stress	76	9%
Heart/Blood Pressure/Circulation	73	9%
Others	167	19%
Totals	861	100%

Attendance cases continue to be managed through the Managing Attendance policy.

8.19. KPI 12: Percentage of Local Expenditure :

Target	70.00%	
Q1 YTD performance	46.47%	WORSE THAN TARGET - RED

Local spend during Q1 was £1.03m (46%) of the overall £2.22m contracted spend for the quarter. This is against the target of 70%. In monetary terms this under performance is £521k.

Changing the balance of local spend is only potentially possible at the point that contracts are renewed and if local suppliers are appointed as part of this process. This is not always possible if local suppliers do not exist, do not put forward bids or tender submissions, are not part of consortia frameworks being utilised, or are unable to demonstrate value for money through legally required, transparent procurement processes. To address this, SLHD continues to actively participate in supplier events to encourage local business engagement in as many new procurement exercises as possible, as they occur.

In addition, the Procurement Strategy and Contract Standing Orders have been developed to try and optimise local spend and social value.

With a number of new contracts due to be procured throughout the coming year, SLHD will continue to try and engage and encourage as many local businesses as possible to participate in these procurement exercises to give the best possible chance of increasing local spend and meeting the target of 70%.

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

Target **95.00%**
Q1 YTD performance **95.55%** **BETTER THAN TARGET – GREEN**

The target for 2020/21 was increased to 95% from 90% in 2019/20. The table below summarises the year to date performances throughout 2019/20 and with Q1 2020/21.

Quarter	YTD % ASB cases resolved	% target
Q1 19/20	96.49%	90.00%
Q2 19/20	95.51%	90.00%
Q3 19/20	96.43%	90.00%
Q4 19/20	95.55%	90.00%
Q1 20/21	95.51%	95.00%

The number of cases for Q1 2020/21 is almost identical to the same period last year.

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

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

Target **4**
Q1 YTD performance **3** **WITHIN TOLERANCE LEVELS – AMBER**

For Q1 we have seen three residents supported into education or training this is lower than target by one and lower than the same quarter last year which saw four. This reflects the impact of the college closure during the pandemic from late March. Confirmation has now been received for our cohorts to recommence their learning and for the new cohort to be recruited.

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

Target **5**
Q1 YTD performance **1** **WORSE THAN TARGET – RED**

In Q1 we have seen one resident supported into employment against a target of five, which is lower than the same quarter last year which stood at six. This reflects the impact of the pandemic on employment. Requests have continued to be received for support with job applications and CV writing through this period.

9. Annual KPIs

9.1. For 2020/21, there are a number of annual KPIs that will be reported at the end of the financial year. Performance figures shown are based on most recent information where there are a number of annual KPIs that can now be reported on.

9.2. KPI 15: Tenant satisfaction levels :

Target	89.00%	
Performance	87.00%	(2019/20 STAR survey)

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 and results will be reported throughout the year as appropriate.

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

Target	100.00%	
Performance	100.00%	(Q4 2019/20)

This was 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	89.40%	(2019/20 STAR survey)

This was a new KPI for 2019/20 and is reported annually. As with KPI 15, a local, transactional, operational indicator has been developed to monitor satisfaction levels of some key transactional services to enable proactive management, and results will be reported throughout the year as appropriate

9.5. KPI 18: Energy efficiency ANNUAL KPI :

Target	41.53%
Performance	n/a

This is a new KPI for 2020/21, which requires all properties to achieve EPC Level C by 2030. SLHD are currently reviewing investment needs as part of a new environmental strategy. This indicator will be reported annually.

9.6. KPI 19: Our overall operational and financial performance against comparable organisations ANNUAL KPI (NO TARGET) :

This was 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 SLHD 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

SF, Asst. Director Legal & Democratic Services, 10.08.20

14. There are no legal implications for this report.

FINANCIAL IMPLICATIONS

JCr, Director of Corporate Services SLHD, 07.08.20

15. In 2020/21 SLHD will receive management fees of £33.57m from DC. This is made up of £32.21m from the Housing Revenue Account and £1.36m from the General Fund to pay for the general fund services managed by SLHD.

HUMAN RESOURCES IMPLICATIONS

AC, HR & OD Business Manager, 12.08.20

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

TECHNOLOGY IMPLICATIONS

PW, Technology and Governance Support Manager, 07.08.20

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

HEALTH IMPLICATIONS

KH, Public Health Improvement Coordinator, 11.08.20

18. Our homes have a powerful influence on our health and wellbeing and providing access to good housing for everyone is one of the most effective ways we can improve the wellbeing of our population. A healthy home is stable and secure, 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 every £1 spent on improving homes saves the NHS £70 over 10 years. Our social housing is a powerful local tool to promote health and reduce health inequalities. Access to decent, secure and appropriate housing is critically important and social housing has the potential to provide safe, secure and healthy homes for some of our most vulnerable residents, many of whom may also already experience multiple additional inequalities. In addition to this, having a healthy, stable housing situation can provide the foundations for families to thrive and contribute to society.

Evidence is emerging regarding the links between housing and the unequal impacts of COVID-19, for example related to overcrowding housing or to housing type, but there is already strong evidence that housing quality is fundamentally important to health. This year, people have spent more time in their own homes than they normally would expect to and the quality, stability and security of their home and tenancy can be expected to have an even greater impact than in usual times. In light of the significant economic and social impacts that the country is experiencing due to COVID-19 it is even more important that our social housing not only forms part of our financial recovery, but also delivers the foundations for healthy, sustainable communities.

EQUALITY IMPLICATIONS

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

CONSULTATION

20. Consultation has taken place with key managers within SLHD, 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
CV	Curriculum Vitae
DC	Doncaster Council
DWP	Department for Work and Pensions
FTE	Full Time Equivalent

HRA	Homelessness Reduction Act
HSE	Health and Safety Executive
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

REPORT AUTHOR & CONTRIBUTORS

Nigel Feirn,
Head of Finance and Business Assurance, St. Leger Homes of Doncaster Limited
01302 737485
Nigel.Feirn@stlegerhomes.co.uk

Paul Tanney
Chief Executive Officer, St. Leger Homes of Doncaster Limited
01302 862700
Paul.Tanney@stlegerhomes.co.uk

Appendix A - SLHD Key Performance Indicator Summary Q1 2020/21

KPI	Indicator	19/20 Outturn	Q1	Q2	Q3	Q4	Target	DoT	R/A/G
1	Percentage of current rent arrears against annual debit	2.79%	3.12%				2.80%	↓	🔴
2	Void rent loss (lettable voids)	0.59%	0.97%				0.50%	↓	🔴
3	Average Days to Re-let Standard Properties ytd	22.68	55.05				20.00	↓	🔴
4	Number of Households Placed in B&B Accommodation ytd	84	243				5 ytd	↓	🔴
5	Number of Full Duty Homelessness Acceptances ytd	228	77				40 ytd	↓	🔴
6	Number of homeless preventions ytd	965	159				199 ytd	↓	🔴
7	Complaints upheld as a % of customer interactions	0.061%	0.065%				0.070%	↓	🟢
8	Number of tenancies sustained post support	93.80%	93.05%				90.00%	↓	🟢
9	Number of repairs first visit complete	90.24%	93.83%				92.00%	↑	🟢
10	Gas servicing – % of properties attended against target	100.00%	99.96%				100.00%	↓	🔴
11	Days lost through sickness per FTE	8.22	1.22				1.93 ytd	↑	🟢
12	Percentage of Local Expenditure	59.06%	46.47%				70.00%	↓	🔴
13	ASB Cases Resolved as a % of All Cases Closed	95.55%	95.51%				95.00%	↓	🟢
14a	Number of residents undertaking training or education	53	3				4 ytd	↓	🟡
14b	Number of residents supported into employment	31	1				5 ytd	↓	🔴
15	Tenant satisfaction levels	87.00%	Annual KPI	Annual KPI	Annual KPI	Annual KPI	89.00%		
16	Percentage of homes maintaining decent standard	100.00%	Annual KPI	Annual KPI	Annual KPI	Annual KPI	100.00%		
17	Tenant satisfaction with property condition	89.40%	Annual KPI	Annual KPI	Annual KPI	Annual KPI	89.00%		
18	Energy efficiency	99.96%	Annual KPI	Annual KPI	Annual KPI	Annual KPI	41.53%		
19	Our performance against comparable organisations	No target	Annual KPI	Annual KPI	Annual KPI	Annual KPI	No Target		

Notes :

- Direction of travel (DoT) is against performance in the previous quarter. ↑ = Improving, ↔ = No Change, ↓ = Deteriorating.
- 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 🔴 🟡 🟢