



# Doncaster Council

## Report

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**Date: 1 December 2020**

**To the Chair and Members of the Cabinet**

**St Leger Homes of Doncaster Ltd (SLHD) Performance & Delivery Update:  
2020/21 Quarter Two (Q2)**

<b>Relevant Cabinet Member(s)</b>	<b>Wards Affected</b>	<b>Key Decision</b>
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 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?

- 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 2

- Appendix A** contains the SLHD 2020/21 Performance summary for Quarter 2. 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 year to date 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 Q2 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 :

	Q2 20/21	Q1 20/21	Q4 19/20	Q3 19/20	Q2 19/20	Q1 19/20
Green (on target)	5	5	10	6	7	7
Amber (in tolerance)	1	1	4	5	4	1
Red (below target)	9	9	4	3	3	5
No target <sup>1</sup>	1	1	2	1	1	1
Annual KPIs	5	5	-	5	5	5
Total	20	20	20	20	20 <sup>2</sup>	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 Quarter 1 because of the Covid19 lockdown. Office based staff have been working from home since the end of March and only business critical services were delivered to our customers, ie gas servicing, emergency repairs and emergency rehousing during April and May.
- 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 year end                      2.80%**  
**Q2 YTD Performance                3.05%                      WORSE THAN TARGET – RED**

Current rent arrears increased in mid-April 2020 and have been consistently between the 3.10% to 3.30% levels in the period since, but improved to 3.05% at end of September, which is the lowest level this financial year. We are now just £57k away from where we were at the start of April, which is hugely encouraging given the restrictions placed on our activities over the last 6 months. Arrears levels for the same period in 2019/20 were consistently around the 2.80% levels, which gives an indication of the impact of Covid19 on this KPI.

	<b>Q2 20/21</b>	Q1 20/21	Q4 19/20	Q3 19/20	Q2 19/20	Q1 19/20
Arrears %	<b>3.05%</b>	3.12%	2.79%	3.29%	2.95%	2.77%

As a consequence of the first lockdown, many tenants found themselves under considerable financial pressure including as a result of losing employment or being furloughed. In anticipation of these pressures in late March, the Mayor’s pledge of a twelve weeks rent ‘holiday’ to offer support to those for those affected by the Covid19 lockdown was announced. These factors, contributed to an initial increase in arrears from the year end position.

In total 567 tenants have informed us that they were taking advantage of the Mayor’s Pledge. These 567 tenants had arrears of £144k at 22 March when we went into lockdown. As at 12 October, this had increased to £262k, an increase of £118k.

The current position on restrictions includes the lifting of the national ban on evictions and legal action from 21 September, however all cases already in the system in March/April have been stayed (cancelled), and new applications or reactivation notices are required along with a Covid-19 related impact assessment completed. We are also experiencing delays at court as they work through their backlogs and have fewer sitting days. In addition, minimum periods for Notices (usually one month) were extended to three months and have now been extended to six months before any legal action can be taken.

Despite these restrictions, over the last six months we have continued our ‘business as usual’ approach to take every opportunity to recover the arrears position this year with robust arrears pursuance work, balanced with excellent advice to support tenants to be able to pay their rent.

We have also taken advantage of the increased LAS and DHP budgets for any Covid19 related arrears cases and are currently advising affected tenants of the Governments new Job Support Scheme as well as the Test and Trace Support Payments.

Joined-up working continues between the Income Management and Tenancy Sustainability Teams to focus on effective recovery actions and positive outcomes and we will continue to look for creative ways to deliver our services in the current environment

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

**Target** **0.50%**  
**Q2 YTD Performance** **0.97%** **WORSE THAN TARGET – RED**

The lockdown following Covid19 is the reason for the decline in performance. From end of March, the advertisement cycle, non-urgent repairs, capital works and void repair works were suspended and the number of voids held showed a weekly increase during April and May, until re-letting commenced.

	<b>Q2 20/21</b>	Q1 20/21	Q4 19/20	Q3 19/20	Q2 19/20	Q1 19/20
Rent loss %	<b>0.97%</b>	0.97%	0.59%	0.59%	0.64%	0.72%

Typically, void levels are around 100-120 properties at any point in time, but this peaked at 223 at end of May, reduced to 194 at end of June, 178 at end of July but has crept back up to 192 at end of September.

The rent loss target of 0.50% equates to approximately 100 empty properties at any point in time. The actual number of voids has averaged at about 200 for the year to date, which gives an indication of the impact of Covid19 on this KPI.

Although the KPI is unchanged at 0.97%, the trend is an improving one, despite September being a challenging month. The number of terminations in the month of September of 104 is a reduction of 11 compared to August. The number of re-lets of 118 is also an increase from the 99 in August.

We are currently conducting a swift review to determine actions which will enable us to return void levels to more normal numbers and 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 inevitably have an impact on operations.

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

**Target** 20.00 days  
**Q2 YTD Performance** 49.32 days **WORSE THAN TARGET – RED**

As with KPI2 above, the suspension of lettings and repair work on empty properties has had a significant adverse impact on the KPI. Performance for the month of September shows a slight deterioration at 45.47 days when compared to August (41.96 days) but is better than the cumulative figure so overall performance has therefore improved to 49.32 days.

	Q2 20/21	Q1 20/21	Q4 19/20	Q3 19/20	Q2 19/20	Q1 19/20
Re-let days	49.32	55.05	22.68	22.30	23.83	26.18

Of the 183 voids held (mid-October), 149 require standard repair work, and 62% of these properties are over the 20 day target, so when re-let, each one will have a negative impact on performance.

Stringent monitoring remains in place across all teams involved in the key to key process to ensure that when the R&D results are received work is completed in voids and all teams are working collectively to ensure that the aged standard work voids are re-let at the earliest opportunity. As stated above, we are currently reviewing our processes.

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

**Target YTD** 31  
**Q2 YTD Performance** 379 **WORSE THAN TARGET – RED**

The target for the year is 63 (which was set pre pandemic), so this KPI will be red all year. The placements and nights in B&B during the quarter is skewed by the response to Covid19. The table below shows volumes by quarter with comparatives from previous years, showing the impact that the government announcement has had on the service, budgets and KPIs.

	Households placed in B&B accommodation	Total no. of nights in B&B new placements	Total no. of nights in B&B paid for	No. of children placed in B&B accommodation
Q1 18/19	60	n/k	n/k	21
Q2 18/19	81	1,166	1,166	50
Q3 18/19	58	569	569	43
Q4 18/19	75	502	502	45
2018/19 totals	274	n/k	n/k	159
Q1 19/20	28	67	67	15
Q2 19/20	18	41	42	10
Q3 19/20	4	11	11	5
Q4 19/20	34	103	103	5
19/20 totals	84	222	223	35
Q1 20/21	243	2,674	4,679	0
Q2 20/21	136	1,441	6,019	5
20/21 YTD totals	379	4,115	10,698	5

Compared to August, September experienced a 59% increase in Homelessness Applications, including a 19% increase in households presenting as Homeless Tonight, which transferred into a 21% increase in placements. Through the hard work and commitment of the team the total number of nights in B&B reduced for the third consecutive month and by 15% since the end of August.

The number placed in Hotels at the end of the quarter was 52 in line with our NSAP (Next Steps Accommodation Programme) Action Plan target of 50, and reduced from its peak of 84 households at the end of Q1.

We have contributed to the Council's bid to the MHCLG NSAP which includes a planned reduction of households in hotels, allowing for Winter Pressures, by March 2021, and we recently received confirmation that SLHD/DC will receive £291k.

#### 8.12. KPI 5: Number of full duty homelessness acceptances :

**Target YTD** **80**  
**Q2 YTD Performance** **168** **WORSE THAN TARGET – RED**

The target for the year is just 160 (pre pandemic) so given the impact of Covid19 and the government's requirement to adopt the 'Everyone In' response to rough sleeping, this KPI is under pressure and unlikely to be met for the year.

The number of cases reaching full duty decisions continued to be above average in September. The year to date position at the end of Q2 is 168 compared with 106 at the same point last year. This reflects the high volume of cases opened since April and the reduced opportunities to prevent and secure alternative accommodation, resulting a Full Duty decision having to be made at the end of the 56 days of relief.

Quarter	No. of acceptances	Cumulative no. of acceptances	Cumulative target
Q1 19/20	40	40	33
Q2 19/20	66	106	66
Q3 19/20	36	142	99
Q4 19/20	86	228	130
Q1 20/21	77	77	40
<b>Q2 20/21</b>	<b>91</b>	<b>168</b>	<b>80</b>

**8.13. KPI 6: Number of homeless preventions :**

**Target YTD 399**  
**Q2 YTD Performance 315** **WORSE THAN TARGET – RED**

Whilst we saw a slight increase in total number preventions, it is still below average when compared to last year. The total preventions and interventions at the end of Q2 was 315 compared with 451 at the same point last year.

This reflects the impact of the pandemic with the reason for homelessness for majority being with little or no prior notice. For example, being asked to leave by friends or family or relationship breakdown, fleeing violence and the suspension of evictions, therefore providing no or limited opportunity to prevent their homelessness cases.

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	240	965	610
Q1 20/21	159	159	199
<b>Q2 20/21</b>	<b>156</b>	<b>315</b>	<b>399</b>

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

**Target 0.070%**  
**Q2 YTD Performance 0.055%** **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 table below shows interactions are down compared to previous years but we are better than target in terms of performance.

Period	Interactions	Complaints	Upheld	% Upheld	% Target
6 months to Aug 18	163,894	420	95	0.058%	0.075%
6 months to Aug 19	165,152	404	94	0.057%	0.070%
<b>6 months to Aug 20</b>	<b>130,809</b>	<b>366</b>	<b>72</b>	<b>0.055%</b>	<b>0.070%</b>

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

**Target** **90.00%**  
**Q2 YTD Performance** **94.67%** **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%
<b>2019/20 YTD</b>	<b>1,000</b>	<b>938</b>	<b>93.80%</b>	<b>85.00%</b>
Q1 20/21	259	241	93.05%	90.00%
Q2 20/21	248	239	96.37%	90.00%
<b>2020/21 YTD</b>	<b>507</b>	<b>480</b>	<b>94.67%</b>	<b>90.00%</b>

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 trend has continued throughout this year.

The monthly outturn for September was 97.30%, meaning that of the 74 support cases that were closed six months ago, two have since ended their tenancy; both of these cases had failed to engage with their support and were evicted for rent arrears.

The overall cumulative performance continues to be maintained and stands at 94.67% of tenancies still sustaining six months after our support has ended, against a target of 90%.

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

**Target** **92.00%**  
**Q2 YTD Performance** **91.32%** **WITHIN TOLERANCES - AMBER**

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. some glazing repairs where measuring up is required for replacement parts.

YTD performance at the end of Q2 was **91.32%**, therefore within agreed tolerances of 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 20/21	7,551	7,083	93.80%	92.00%
Q2 20/21	11,555	10,365	89.70%	92.00%
<b>Q2 2020/21 YTD</b>	<b>19,106</b>	<b>17,448</b>	<b>91.32%</b>	<b>92.00%</b>

The year to date has been influenced by the lockdown and the table shows the reduction in volumes compared to last year.

Performance during Q1 is distorted as SLHD were mainly undertaking emergency repairs; which are more suited to achieving higher Right First Visit performance. Q2 has included addressing any backlog of repairs.

Performance for September was 88.72% against a target of 92%, and was also lower than August's figure which was 89.66%, and is being monitored closely.

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

<b>Target</b>	<b>100.00%</b>	
<b>Q2 YTD Performance</b>	<b>99.95%</b>	<b>WORSE THAN TARGET – RED</b>

Following the lockdown announcement and guidance on social distancing, this service was suspended for approximately ten days whilst landlords obtained HSE and Regulator for Social Housing clarification on whether to continue with gas servicing. Once notice to continue was clarified, we followed Public Health England guidance and recommenced gas servicing in early April, but as a result, still have some outstanding appointments. The drop in performance is also due to no access issues when we recommenced servicing and our weekly gas no access report continues to monitor the situation closely. We have targeted our gas engineer resources predominantly onto gas servicing to address these outstanding services.

Overall performance of 99.95% equates to seven properties out of 15,057 which required a gas service during the six month period. This KPI has been at 100.00% every month for at least the past three years, which gives an indication of the impact of Covid19 on this KPI.

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

Due to Covid19 and our current no access issues, this KPI is currently at stands at 99.95% performance and relates to the 2020/21 gas servicing programme.

Performance for September was 100% for properties attended. There are 26 properties in the no access procedure, additional attempts will be made to gain access up to us obtaining the court warrants.

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

<b>Target YTD</b>	<b>3.76</b>	
<b>Q2 YTD performance</b>	<b>2.64</b>	<b>BETTER THAN TARGET – GREEN</b>

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
<b>Q2 20/21</b>	<b>1,872</b>	<b>2.64</b>	<b>3.76</b>

September saw 0.45 days absence per FTE which is a similar to August at 0.43 days. Cumulatively, the YTD figure of 2.64 days remains below the target of 3.76.

September saw a significant decrease on stress related absence from 96.9 days last month to 49.49 days this month. All but 0.6 of these days are in Property Services with a relatively even split across work related stress and personal stress.

The highest reason for absence continues to be stress, depression and anxiety (work and non-work related) accounting for 41% of all absence year to date. This continues to be a downward trend with the lowest level seen for the first half of this year.

Musculo/Skeletal remains the second highest YTD accounting for 26% of the overall absence year to date, a slight increase from August (25%).

<u>Sickness Reason</u>	<u>Days Lost to Sickness</u>	<u>%</u>
Other Musculo/Skeletal	491	26%
Work Related and Personal Stress	309	17%
Depression/Anxiety	305	16%
Non Work Related/Personal Stress	151	8%
Heart/Blood Pressure/Circulation	150	8%
Others	466	25%
Totals	1,872	100%

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

#### 8.19. KPI 12: Percentage of Local Expenditure :

<b>Target</b>	<b>70.00%</b>	
<b>Q2 YTD performance</b>	<b>53.99%</b>	<b>WORSE THAN TARGET - RED</b>

Local spend in the six months to date was £2.35m out of the overall contracted spend of £4.36m, equating to 53.99%. (Q1 : 46.47%) This is against the target of 70%, which in monetary terms this under performance is £697k.

The 20/21 year to date total spend of £4.36m is almost identical to the same period last year (£4.35m), but the local element of 53.99% is lower than last year (59.5%). The volume of invoices paid is down, with levels in the six months approximately two thirds of the level in the same period last year which gives an indication of the impact of Covid19 on this KPI.

Changing the balance of local spend is potentially only 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 bid or enter tender submissions, are not part of consortia frameworks, 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.

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 :

<b>Target</b>	<b>95.00%</b>	
<b>Q2 YTD performance</b>	<b>97.92%</b>	<b>BETTER THAN TARGET – GREEN</b>

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 2020/21.

Quarter	YTD % ASB cases resolved	% target	YTD cases completed no.
Q1 19/20	96.49%	90.00%	424
Q2 19/20	95.51%	90.00%	866
Q3 19/20	96.43%	90.00%	1,309
Q4 19/20	95.55%	90.00%	1,703
Q1 20/21	95.51%	95.00%	310
<b>Q2 20/21</b>	<b>97.92%</b>	<b>95.00%</b>	<b>962</b>

September saw us achieve our best performance ever with 99.24% of cases resolved out of 962 cases being completed. Given the context of the high levels of ASB that teams are dealing with, this is a particularly outstanding achievement.

The table shows there has been an acceleration of cases in Q2 and are also increasingly challenging with complex issues impacted by Covid19 and other economic issues. Staff are working extremely hard to achieve great performance but more importantly improve lives and communities.

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

**Target 28**  
**Q2 YTD performance 16** **WORSE THAN TARGET – RED**

For Q2 we saw a total 13 residents supported into education or training this is significantly higher than the previous quarter, which was heavily impacted by lockdown. The YTD total now stands at 16 against a target of 28. This is hoped to increase further in the next quarter, further closing the gap generated by lockdown. Given the close link of the scheme with college the earliest that this scheme was back up and running was August 2020 and with this in mind significant progress has been made.

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

**Target 12**  
**Q2 YTD performance 14** **BETTER THAN TARGET – GREEN**

In Q2 we saw 13 residents supported into employment bringing the year to date total to 14 and exceeding the target of 12. This is due to the start of a new cohort in September and a number of participants being supported to gain work elsewhere.

Participant activity is also picking up with more daily and weekly contact in respect of CV updating, application form completions and interview preparation

## **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 :**

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

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:**

<b>Target</b>	<b>100.00%</b>	
<b>Performance</b>	<b>100.00%</b>	<b>(Q4 2019/20)</b>

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

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

<b>Target</b>	<b>89.00%</b>	
<b>Performance</b>	<b>89.40%</b>	<b>(2019/20 STAR survey)</b>

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 :**

<b>Target</b>	<b>41.53%</b>	
<b>Performance</b>	<b>n/a</b>	

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.

	<b>Outcomes</b>	<b>Implications</b>
	<p><b>Doncaster Working:</b> 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"> <li>• Better access to good fulfilling work</li> <li>• Doncaster businesses are supported to flourish</li> <li>• Inward Investment</li> </ul>	<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><b>Doncaster Living:</b> 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"> <li>• The town centres are the beating heart of Doncaster</li> <li>• More people can live in a good quality, affordable home</li> <li>• Healthy and Vibrant Communities through Physical Activity and Sport</li> <li>• Everyone takes responsibility for keeping Doncaster Clean</li> <li>• Building on our cultural, artistic and sporting heritage</li> </ul>	
	<p><b>Doncaster Learning:</b> 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"> <li>• Every child has life-changing learning experiences within and beyond school</li> <li>• Many more great teachers work in Doncaster Schools that are good or better</li> <li>• Learning in Doncaster prepares</li> </ul>	

	young people for the world of work	
	<p><b>Doncaster Caring:</b> Our vision is for a borough that cares together for its most vulnerable residents;</p> <ul style="list-style-type: none"> <li>• Children have the best start in life</li> <li>• Vulnerable families and individuals have support from someone they trust</li> <li>• Older people can live well and independently in their own homes</li> </ul>	
	<p><b>Connected Council:</b></p> <ul style="list-style-type: none"> <li>• A modern, efficient and flexible workforce</li> <li>• Modern, accessible customer interactions</li> <li>• Operating within our resources and delivering value for money</li> <li>• A co-ordinated, whole person, whole life focus on the needs and aspirations of residents</li> <li>• Building community resilience and self-reliance by connecting community assets and strengths</li> <li>• Working with our partners and residents to provide effective leadership and governance</li> </ul>	

## **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, 09.11.20**

14. There are no legal implications for this report.

## **FINANCIAL IMPLICATIONS**

**Julie Crook, Director of Corporate Services SLHD, 06.11.20**

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**

**Kimberley Jackson, Senior HR & OD Officer, 19.11.20**

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

## **TECHNOLOGY IMPLICATIONS**

**Peter Ward, Technology and Governance Support Manager, 12.11.20**

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

## **HEALTH IMPLICATIONS**

**Karen Horrocks, Public Health Improvement Coordinator, 17.11.20**

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.

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 promote health and wellbeing, thus it is good to see a preventative, compassionate and supportive approach continue during COVID-19. In addition to this, SLHD has been a key local partner in meeting the immediate and emergency support and accommodation needs of our most vulnerable residents during COVID-19. Rent arrears are not only a reflection of the policies and actions of an organisation, but also reflect local and national challenges and policies. It is of the utmost importance that SLHD continues to focus on effective support and recovery actions into the future. Income and wealth are strong indicators of mental and physical health and supporting improvements in the financial situations of tenants will promote the health and wellbeing of their families. Of particular importance at this time is work to support people to remain in their home, including tenancy support and financial advice and support. Many families this year will face unprecedented pressures on their finances and employment, and everything possible should be done to ensure that a supportive approach to mitigating the effects of the pandemic is prioritised. Not only will this approach provide stability in the short term, but it will also support longer-term recovery locally.



## **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

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## **BACKGROUND PAPERS**

22. None

## Appendix A - St. Leger Homes Key Performance Indicator Summary Q2 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%	<b>3.05%</b>			2.80%	↑	
2	Void rent loss (lettable voids)	0.59%	0.97%	<b>0.97%</b>			0.50%	↔	
3	Average Days to Re-let Standard Properties ytd	22.68	55.05	<b>49.32</b>			20.00	↑	
4	Number of Households Placed in B&B Accommodation ytd	84	243	<b>379</b>			31 ytd	↑	
5	Number of Full Duty Homelessness Acceptances ytd	228	77	<b>168</b>			80 ytd	↓	
6	Number of homeless preventions	965	159	<b>315</b>			399 ytd	↑	
7	Complaints upheld as a % of customer interactions	0.061%	0.065%	<b>0.055%</b>			0.070%	↑	
8	Number of tenancies sustained post support	93.80%	93.05%	<b>94.67%</b>			90.00%	↑	
9	Number of repairs first visit complete	90.24%	93.83%	<b>91.32%</b>			92.00%	↓	
10	Gas servicing – % of properties attended against target	100.00%	99.96%	<b>99.95%</b>			100.00%	↓	
11	Days lost through sickness per FTE	8.22	1.22	<b>2.64</b>			3.76 ytd	↓	
12	Percentage of Local Expenditure	59.06%	46.47%	<b>53.99%</b>			70.00%	↑	
13	ASB Cases Resolved as a % of All Cases Closed	95.55%	95.51%	<b>97.92%</b>			95.00%	↑	
14a	Number of residents undertaking training or education	53	3	<b>16</b>			28 ytd	↑	
14b	Number of residents supported into employment	31	1	<b>14</b>			12 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, ↓= Declining.
- 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   