



Doncaster Council

Report

Date: 23 February 2021

To the Chair and Members of the Cabinet

**St Leger Homes of Doncaster Ltd (SLHD) Performance & Delivery Update:
2020/21 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 (KPIs) to Cabinet.
2. This report provides an opportunity to feedback on performance successes and challenges against the 2020/21 Key Performance Indicators (KPIs) and also the Value For Money (VFM) Statement for the financial year ended 31 March 2020 (2019/20).
3. Seven of the fifteen quarterly KPIs are not meeting target or are within tolerances as at Q3 2020/21. Commentary appears below

EXEMPT REPORT

4. This report is not exempt.

RECOMMENDATIONS

5. That Cabinet:
 - 5.1. note the progress of SLHD performance outcomes and the contribution SLHD makes to supporting Doncaster Council (DC) strategic priorities; and
 - 5.2. accept SLHD's VFM statement for the financial year ended 31 March 2020 (2019/20).

WHAT DOES THIS MEAN FOR THE CITIZENS OF DONCASTER?

6. 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.

7. BACKGROUND

- 7.1. **Appendix A** contains the SLHD 2020/21 Performance summary for Quarter 3. Commentary on the performance against all indicators is provided below.
- 7.2. Targets and measures were reviewed with DC officers and elected members prior to the start of the financial year. KPIs were agreed with DC for 2020/21, and four of these are measured annually.
- 7.3. Performance in the year to date has been heavily affected by Covid19. Business critical services only were delivered in April and May Normal services resumed on a phased basis from early June and core services have been delivered since, despite further restrictions in Q2 and Q3.

8. 2020/21 QUARTER 3 PERFORMANCE

- 8.1. The table below summarises the dashboard as at the end of Q3 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 seven KPIs not meeting target or tolerances and commentary appears below :

	Q3 20/21	Q2 20/21	Q1 20/21	Q4 19/20	Q3 19/20	Q2 19/20	Q1 19/20
Green (on target)	5	6	6	10	6	7	7
Amber (within tolerance)	3	1	1	4	5	4	1
Red (not meeting target)	7	8	8	4	3	3	5
Annual KPIs	4	4	4	0	4	4	4
Total	19	19	19	18	18	18 ¹	17

1 During Q2 2019/20, KPI 14 was split in two - KPI14a and KPI14b - to separately report performance on training and employment support.

- 8.2. The tolerances which determine the red, amber and green status are 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.

- 8.3. As mentioned in 4.3 above, services were severely restricted for most of Quarter 1 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 during April and May. Since Q1, all services have resumed but are being delivered in a Covid secure way which is affecting some service delivery.
- 8.4. 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.

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

Profiled Target	3.20%	(Year end target 2.80%)
Q3 YTD Performance	3.39%	WORSE THAN TARGET – RED

Current rent arrears increased in mid-April 2020 and have been consistently between the 3.10% to 3.30% level up to the end of November. 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.

Arrears usually increase in December and this was again the case here. This time last year, arrears did increase to 3.29%. Given the restrictions placed on operations in 2020/21, we are in a strong position going into the final quarter of the year.

	Q3 20/21	Q2 20/21	Q1 20/21	Q4 19/20	Q3 19/20	Q2 19/20	Q1 19/20
Arrears %	3.39%	3.05%	3.12%	2.79%	3.29%	2.95%	2.77%

There has been an accelerated uptake of Universal Credit due to the pandemic and so it's likely we will reach full capacity of the managed migration of cases from HB to UC earlier than anticipated. We currently have around 6,300 UC cases compared with 4,325 at the same period last year (2,776 in arrears).

In terms of the current legal situation, the national restrictions on evictions and legal action have been extended again and will now remain in place until at least 21 February except for the most serious ASB cases. Focus now will turn to year-end activities to ensure the best possible outturn can be achieved.

Despite the restrictions imposed since March, 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 continue to take advantage of the increased Local Assistance Scheme (LAS) and Discretionary Housing Payment (DHP) available for any COVID-related arrears cases, as well as advising affected tenants of the Government's new Job Support Scheme as well as the Test and Trace Support Payments. Collaborative work continues between the Income Management and Tenancy Sustainability Teams to focus on effective outcomes.

It is worth noting that at the end of September (Quarter 2), when benchmarked with our peer group, the arrears figure of 3.05% was better than the Median and in Quartile 2. We await the Q3 benchmarking results.

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

Target 0.50%
Q3 YTD Performance 1.02% 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.

	Q3 20/21	Q2 20/21	Q1 20/21	Q4 19/20	Q3 19/20	Q2 19/20	Q1 19/20
Rent loss %	1.02%	0.97%	0.97%	0.59%	0.59%	0.64%	0.72%

The rent loss target of 0.50% equates to approximately 100 empty properties at any point in time. Typically, void levels are around 100-110 properties at any point in time, but the actual number of voids has been nearer 200 for the year to date, which gives an indication of the impact of Covid19 on this KPI. For 20/21, 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 since and is now at 216 (199 lettable) at end of December.

Terminations during December of 113 show an increase (+15) compared to November. Re-lets during December of 104 is one less than November.

Teams involved are working together to ensure that the monthly number of re-lets will become higher than the number of terminations, to improve performance. Resources in the Empty Homes Team are supporting colleagues in HomeChoice by arranging and completing void viewings, this enables resources in HomeChoice to work on viewing and sign-ups on properties which are fully repaired, at the time of writing, a total of 61 properties are fully repaired and awaiting re-let.

We still have some materials issues around kitchens and fire doors and we are working with our procurement colleagues to look at alternative suppliers.

We are currently concluding a 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.

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

Target 20.00 days
Q3 YTD Performance 48.27 days **WORSE THAN TARGET – RED**

As with KPI2 above, the suspension of lettings and repair work on empty properties in Q1 had a significant adverse impact on the KPI. Performance for Q3 shows a slight improvement to 48.27, with performance for October, November and December all being better than the position at end of Q2.

	Q3 20/21	Q2 20/21	Q1 20/21	Q4 19/20	Q3 19/20	Q2 19/20	Q1 19/20
Re-let days	48.27	49.32	55.05	22.68	22.30	23.83	26.18

In early January 2021, the number of lettable voids held is 210, of which 162 require standard work. Of the 162 standard voids, 103 are over the 20 day target (64%). The Christmas shut down period has contributed to the increase in standard voids held above 20 days. It is anticipated that performance may decline further as these aged standard voids are re-let.

As a result of the temporary suspension with the process in voids relating to the replacement of all consumer units, voids requiring little work can now be fully repaired and available to re-let much sooner which will be a significant factor to improving performance. Stringent monitoring remains in place across all teams involved in the key to key process to ensure work is completed in voids and all teams are working collectively to ensure that voids are re-let at the earliest opportunity.

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

Target YTD 47
Q3 YTD Performance 586 **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	134	1,441	6,019	5
Q3 20/21	209	1,009	5,086	15
20/21 YTD totals	586	5,124	15,784	20

The number of placements remained high in December following the significant increases in October and November compared to Q2. Demand was high during the Christmas and New Year period with 20 placements in total. The total number of nights was similar to those experienced in June (~80) when numbers peaked during the first lockdown.

No children were placed in hotel accommodation during December. Officers continue to focus on move on plans, however with winter pressures and lockdown restrictions in place the reduction is likely to be steady throughout the remainder of the year.

The number placed in Hotels at the end of the quarter was 97, higher than our NSAP (Next Steps Accommodation Programme) Action Plan target of 50, and reflects the impact of further Covid19 restrictions being applied nationally.

We contributed to the Council's successful bid to the MHCLG NSAP which includes a planned reduction of households in hotels, allowing for Winter Pressures, by March 2021, and SLHD/DC will receive £278k funding from the original bid plus £190k NSAP Tier 3 infrastructure funding.

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

Target YTD	120	
Q3 YTD Performance	273	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 will be red for the remainder of the year.

The monthly number of cases reaching full duty decisions continued to be above average in Q3 and for the year to date (30) against a target of 13 per month. The year to date position at the end of Q3 is 273 compared with 142 at the same point last year, almost double.

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	<u>Cumulative</u> 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
Q2 20/21	91	168	80
Q3 20/21	105	273	120

8.10. KPI 6: Number of homeless preventions :

Target YTD 599

Q3 YTD Performance 456

WORSE THAN TARGET – RED

Whilst we saw a slight increase in total number of preventions, it is still below average when compared to last year. The total preventions and interventions at the end of Q3 was 456 compared with 725 at the same point last year.

This reflects the impact of the pandemic with the reason for homelessness for the 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	<u>Cumulative</u> 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
Q2 20/21	156	315	399
Q3 20/21	141	456	599

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

Target	0.070%	
Q3 YTD Performance	0.062%	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
9 months to Nov 18	258,933	660	174	0.067%	0.075%
9 months to Nov 19	330,116	613	176	0.053%	0.070%
9 months to Nov 20	266,873	593	166	0.062%	0.070%

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

Target	90.00%	
Q3 YTD Performance	96.72%	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%
Q1 20/21	263	251	95.44%	90.00%
Q2 20/21	248	242	97.58%	90.00%
Q3 20/21	159	155	97.48%	90.00%
2020/21 YTD	670	648	96.72%	90.00%

The strong performance in the team has continued throughout this year. The overall cumulative performance continues to be maintained and stands at 96.72% of tenancies still sustaining 6 months after our support has ended, against a target of 90%.

The monthly outturn for December was 95.65% and meaning that of the 69 support cases that were closed six months ago, three have since ended their tenancy (one abandoned and two handed in keys with no notice).

Caseloads amongst the team has increased since COVID and working from home. In addition, proactive work this month has focussed on contacting recent Benefit Cap cases to maximise income and supporting high arrears cases which are likely to be involved in legal recovery action from February.

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

Target 92.00%
Q3 YTD Performance 90.67% 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 Q3 was **90.67%**, 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	7,556	7,087	93.80%	92.00%
Q2 20/21	11,591	10,402	89.74%	92.00%
Q3 20/21	12,007	10,758	89.60%	92.00%
Q3 2020/21 YTD	31,154	28,247	90.67%	92.00%

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 and Q3 has included addressing any backlog of repairs.

Performance for each of the last five months has been consistently around the 89.60% level, and is being monitored closely.

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

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

The KPI has previously been reported as Red - not meeting target – as there were specific queries on a handful of properties. These queries have now been resolved and the target was being met and continues to be met.

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.

The 2020/21 programme has now concluded and all properties have been attended and all have a valid gas CP12 certificate.

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

Target YTD	5.79	
Q3 YTD performance	4.63	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	<u>Cumulative</u> 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
Q2 20/21	1,872	2.64	3.76
Q3 20/21	3,288	4.63	5.79

October, November and December were all around the 0.66 days absence per FTE which is higher than the level for the previous three months which were averaging 0.48 days.

Cumulatively, the YTD figure of 4.63 days remains below the profiled target of 5.79.

The highest reason for absence continues to be related to stress, depression and anxiety, when combined accounting for 34% of all absences year to date (shaded items in the table below). The highest levels of stress related absence continue to be seen equally across Housing Services and Property Services (Trade) with an even split between personal stress and work and personal stress.

Musculo/Skeletal (MSK) remains the second highest reason for absence accounting for 22% which is slightly lower than last quarter.

Absence due to Coronavirus (Covid19) has continued to rise on a monthly basis throughout Quarter 3, now accounting for 8% of YTD absences. We have had a total of 61 positive cases reported as at the end of December 2020. This does not include absence due to self-isolation.

<u>Sickness Reason</u>	<u>Days Lost to Sickness</u>	<u>%</u>	
Other Musculo/Skeletal	740	22%	
Work Related and Personal Stress	425	13%	
Depression/Anxiety	414	13%	
Infection/Virus	279	9%	
Non Work Related/Personal Stress	258	8%	34%
Covid19	257	8%	
Heart/Blood Pressure/Circulation	176	5%	
Others	739	22%	
Totals	3,288	100%	

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

8.16. KPI 12: Percentage of Local Expenditure :

Target	70.00%	
Q3 YTD performance	52.25%	WORSE THAN TARGET - RED

Local spend in the nine months to date was £3.93m out of the overall contracted spend of £7.52m, equating to 52.25%. This is against the target of 70%, which in monetary terms this under performance is £1.34m.

The 2020/21 year to date total spend of £7.52m is £853k more than for the same period last year, whereas local spend is roughly the same at around the £4m level, so the KPI was higher for the same period last year (60.2%). The volume of invoices paid on a monthly basis is returning to usual levels but for the year to date is around 85% 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%.

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

Target	95.00%	
Q3 YTD performance	94.65%	WITHIN TOLERANCES - AMBER

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	<u>YTD</u> % 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
Q2 20/21	97.92%	95.00%	962
Q3 20/21	94.65%	95.00%	1,402

Performance is showing to have dipped in November and December with 84 cases resolved out of 95 completed. However we have introduced new closure protocols following the implementation of the new OpenHousing ICT system. These cases are being reviewed to ensure the protocols and reasons are being applied correctly, and the service is being monitored closely with officers to improve case closures.

In the year, cases have become 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.

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

Target	33	
Q3 YTD performance	29	WITHIN TOLERANCES - AMBER

At the end of Q3 we have seen a total of 29 residents into training or education against a target of 33, this is a significant improvement on the two previous quarters and an increase of 13 residents in Q3 alone. This is an incredibly positive place to be. It should be noted that given the further lockdown restrictions from January 2021 this work will again slow due to the suspension by college of many new non-essential programs.

Period	YTD Actual No.	YTD Target No.
Q1 20/21 YTD	3	4
Q2 20/21 YTD	16	28
Q3 20/21 YTD	29	33

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

Target	20	
Q3 YTD performance	20	MEETING TARGET – GREEN

At the end of Q3 a total of 20 residents have been supported into employment meeting our YTD target of 20. This is an increase of 6 during this quarter. It should be noted that given the further lockdown restrictions from January 2021 this work will again slow due to the suspension by college of many new non-essential programs.

Period	YTD Actual No.	YTD Target No.
Q1 20/21 YTD	1	5
Q2 20/21 YTD	14	12
Q3 20/21 YTD	20	20

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.

10. Annual Value For Money (VFM) statement for 2019/20

10.1. In the Cabinet decision of 3 July 2018 there is a requirement for SLHD to report annually to DMBC on Value For Money (VFM) performance. The main vehicle for this is an annual VFM statement, which includes details of costs and performance of each of SLHD's service areas against budgets and targets, and how these compare with other organisations.

10.2. The VFM statement for 2019/20 was presented to SLHD's Board in November 2020 and is attached at **Appendix B**.

10.3. Operating in a challenging economic climate the statement shows that SLHD operated within limited budget (budgets and staffing levels have stayed the same or reduced), targets were met in most areas, and tenant, customer and staff surveys were positive.

- 10.4. The statement also shows that SLHD is, in general, a low cost, mid to high performing organisation when benchmarked with peers and also all housing providers nationally, and there are areas of good performance and also areas for improvement. The latter are being reviewed in 2020/21.
- 10.5. In addition to the VFM statement, further benchmarking was undertaken following publication of Local Authority Housing Statistics (LAHS) data for 2019/20. This data contains details of **Housing Revenue Account (HRA)** income and expenditure and also housing stock numbers, enabling high level costs per property (CPP) comparisons to be made.
- 10.6. The table below summarises the three main operational housing management categories and total HRA expenditure, the calculated costs per property and the ranking compared to the other Local Authorities. Doncaster compares favourably on both indicators, being amongst the lowest out of 143 organisations.

Costs	Expenditure £m	Costs per property CPP £	Rank (lower is better)
Repairs + Housing Management + Special	£34.2m	£1,699	3rd / 143
Total HRA expenditure	£73.9m	£3,671	8th / 143

OPTIONS CONSIDERED

11. Not applicable

REASONS FOR RECOMMENDED OPTION

12. Not applicable

IMPACT ON THE COUNCIL'S KEY OUTCOMES

	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 	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>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, 08.02.21

14. There are no legal implications for this report.

FINANCIAL IMPLICATIONS

Julie Crook, Director of Corporate Services SLHD, 04.02.21

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

Angela Cotton, HR & OD Business Manager, 11.02.21

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

TECHNOLOGY IMPLICATIONS

Peter Ward, Technology and Governance Support Manager, 04.02.21

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

HEALTH IMPLICATIONS

Karen Horrocks, Public Health Improvement Coordinator, 10.02.21

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 great 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.

19. 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

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

CONSULTATION

21. Consultation has taken place with key managers within SLHD, the Lead Member for Housing and Senior Officers within the Council.

BACKGROUND PAPERS

22. 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
















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BACKGROUND PAPERS

23. None

Appendix A - St. Leger Homes Key Performance Indicator Summary Q3 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%	3.05%	3.39%		3.20% ytd	↓	
2	Void rent loss (lettable voids)	0.59%	0.97%	0.97%	1.02%		0.50%	↓	
3	Average Days to Re-let Standard Properties ytd	22.68	55.05	49.32	48.27		20.00	↑	
4	Number of Households Placed in B&B Accommodation ytd	84	243	379	586		47 ytd	↓	
5	Number of Full Duty Homelessness Acceptances ytd	228	77	168	273		120 ytd	↓	
6	Number of homeless preventions	965	159	315	456		599 ytd	↑	
7	Complaints upheld as a % of customer interactions	0.061%	0.065%	0.055%	0.062%		0.070%	↓	
8	Number of tenancies sustained post support	93.80%	95.44%	97.58%	96.72%		90.00%	↓	
9	Number of repairs first visit complete	90.24%	93.83%	91.32%	90.67%		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	8.22	1.22	2.64	4.62		5.79 ytd	↓	
12	Percentage of Local Expenditure	59.06%	46.47%	53.99%	52.25%		70.00%	↓	
13	ASB Cases Resolved as a % of All Cases Closed	95.55%	95.51%	97.92%	94.65%		95.00%	↓	
14a	Number of residents undertaking training or education	53	3	16	29		33 ytd	↔	
14b	Number of residents supported into employment	31	1	14	20		20 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 - % homes achieving EPC Level C	99.96%	Annual KPI	Annual KPI	Annual KPI	Annual KPI	41.53%		

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 