



# Doncaster Council

## Report

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**Date: 9 June 2021**

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

**St Leger Homes of Doncaster Ltd (SLHD) Performance & Delivery Update: 2020/21 Quarter Four (Q4) and year end outturn**

<b>Relevant Cabinet Member(s)</b>	<b>Wards Affected</b>	<b>Key Decision</b>
Deputy Mayor, Councillor Glyn Jones, Cabinet Member for Housing and Business	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).
3. Seven of the seventeen KPIs did not meeting target or were within tolerances as at the end of the financial year 31 March 2021. Commentary appears below

### **EXEMPT REPORT**

4. This report is not exempt.

### **RECOMMENDATIONS**

5. 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?

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 Quarters 1, 2, 3 and 4 and year ended 31 March 2021. 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. This report provides an opportunity to feedback on performance successes and challenges against the 2020/21 Key Performance Indicators (KPIs).
- 7.4. Performance in the year was heavily affected by Covid19. Business critical services only were delivered in April and May 2020. Whilst many services are still being impacted by the pandemic a return to more normal services resumed on a phased basis from early June and core services were delivered from then.

## 8. 2020/21 QUARTER 4 AND YEAR END OUTTURN PERFORMANCE

- 8.1. The table below summarises the dashboard as at the end of March 2021. Comparatives have been included from 2019/20 as the KPIs are the same as last financial year. Seven KPIs did not meet target.

	Q4 20/21	Q3 20/21	Q2 20/21	Q1 20/21	Q4 19/20	Q3 19/20	Q2 19/20	Q1 19/20
Green (on target)	8	5	6	6	10	6	7	7
Amber (within tolerance)	2	3	1	1	4	5	4	1
Red (not meeting target)	7	7	8	8	4	3	3	5
Annual KPIs	0	4	4	4	0	4	4	4
Total	17 <sup>1</sup>	19	19	19	18	18	18 <sup>2</sup>	17

### **NB :**

<sup>1</sup> For 2020/21, there are four annual KPIs. Two of these are related to STAR survey results for overall satisfaction and property condition satisfaction. It should be noted here that STAR was originally planned for January 2021 but a decision was made to defer it into 2021/22 (July 2021) as part of a wider programme of customer surveys. The dashboard at **Appendix A** therefore shows results from the 2019/20 survey but have been excluded from the numbers in the table above.

<sup>2</sup> During Q2 2019/20, KPI 14 was split in two - KPI14a KPI14b - to separately report performance on training and employment support, so there were initially 17 KPIs for 2019/20.

- 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 7.4 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 2020 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 :**

**Year end Target**                      **2.80%**  
**Year end Performance**        **2.75%**                      **BETTER THAN TARGET – GREEN**

An exceptional performance in Q4 of a very challenging year resulted in the outturn position of 2.75%, better than the target of 2.80%.

	<b>Q4 20/21</b>	Q3 20/21	Q2 20/21	Q1 20/21	Q4 19/20	Q3 19/20	Q2 19/20	Q1 19/20
Arrears %	<b>2.75%</b>	3.39%	3.05%	3.12%	2.79%	3.29%	2.95%	2.77%

In summary, the year saw approximately 25% more tenants on UC, all staff working mainly from home, no enforcements, an eviction ban, a lot of our tenants on furlough or not working, the Mayoral option of a three month rent holiday in Q1 and the introduction of new housing management IT system in November.

Current rent arrears increased in mid-April 2020 and were consistently between the 3.10% to 3.40% level up to the end of Q3. Arrears levels for the same period in 2019/20 were consistently around the 2.80% levels, and indicates the impact of Covid19 on this KPI.

Arrears were at 3.39% at December 2020 compared to 3.29% at the same point in 2019, which given the restrictions in this financial year, placed us in a strong position going into the final quarter of the year, and the excellent performance brought us below target.

In terms of the current legal situation, the national restrictions on evictions and legal action have been extended for a further three months to 31 May, except for the most serious ASB cases.

Despite the restrictions, 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 Governments new Job Support Scheme as well as the Test and Trace Support Payments.

Collaborative work continues between the Income Management and Tenancy Sustainability Teams along with local Partners such as DWP and DC to focus on effective outcomes

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

**Target** **0.50%**  
**Year end Performance** **1.00%** **WORSE THAN TARGET – RED**

The Covid19 lockdown is the reason for the decline in performance. From end of March 2020, the advertisement cycle, non-urgent repairs, capital works and void repair works were all suspended and the number of voids held showed a weekly increase during April and May, until re-letting commenced.

	Q4 20/21	Q3 20/21	Q2 20/21	Q1 20/21	Q4 19/20	Q3 19/20	Q2 19/20	Q1 19/20
Rent loss %	1.00%	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 fluctuated and been nearer 200 for most of the year – May 223, July 178, December 216 and reducing to 157 at year end.

Q4, and March in particular, saw an improvement in performance. The number of voids held at the end of March of 157, is 51 lower when compared to February (208). Of the 157, 133 are lettable, with 9 non lettable voids and 15 acquisitions.

Cumulative VRL performance remains almost the same as the previous month at 1.00%. However, it is pleasing to see an improvement in the March month performance at 0.94% when comparing to the previous month performance (February) of 1.05%.

The number of terminations during March of 104 shows an increase (+5) when comparing to the previous month of 99. The number of re-lets during March of 161 shows a significant increase (+61) when comparing to the previous month of 100. This is the main contributing factor to the reduction in the number of voids and the improvement in void rent loss performance.

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

**Target** **20.00 days**  
**Year end Performance** **46.11 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.

The monthly performance in Q3 was better than the position at end of Q2 and this trend continued in Q4, with January, February and March all better than the Q3 position, bringing the cumulative position for the year slowly down.

	Q4 20/21	Q3 20/21	Q2 20/21	Q1 20/21	Q4 19/20	Q3 19/20	Q2 19/20	Q1 19/20
Re-let days	46.11	48.27	49.32	55.05	22.68	22.30	23.83	26.18

Month end performance for March stands at 34.90 days, and is the best in-month since April 20, and is a significant improvement when comparing to the previous month (February) of 44.30 days.

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, and we anticipate performance to improve in this area as the year progresses

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

Target 63  
Year end Performance 831 **WORSE THAN TARGET – RED**

The target for the year was 63 (which was set pre pandemic), so this KPI was always going to be red for the 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
Q4 20/21	245	2,688	10,696	32
20/21 YTD totals	831	7,812	26,480	52

The service continued to be extremely busy with the number of placements remaining high during March in line with Q4 as a whole.

Placements as a percentage of households presenting as homeless tonight remains consistent at between 15-17% since Q1, when it was 25%. This is testament to the commitment of the Home Options team given that the number of new Homeless Applications taken has increased by nearly 200% in Q4 compared with Q1.

27 households with children have been accommodated in hotels this year compared with 24 last year, the majority of which have been in this last quarter.

The number placed in Hotels at the end of the year was 101, 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.

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

**Target 160**  
**Year end Performance 398** **WORSE THAN TARGET – RED**

The target for the year was 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 has been under pressure all year.

The number of cases reaching full duty decisions was 125 in the quarter, the highest quarter of the year, to bring the year end total to 398. The year end position for 2019/20 was 228.

This reflects the high volume of cases opened since April and the reduced opportunities to prevent and secure alternative accommodation, resulting in 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
<b>Q4 20/21</b>	<b>125</b>	<b>398</b>	<b>160</b>

#### 8.10. KPI 6: Number of homeless preventions :

Target	800	
Year end Performance	604	<b>WORSE THAN TARGET – RED</b>

We recorded 56 homeless preventions during March compared with 59 in February and 33 in January. The total of 604 prevention cases this year is as expected significantly lower than the 965 at the same point last year. This reflects the impact of the pandemic and the suspension of evictions resulting in the reason for homelessness; for the majority of cases, being with little or no prior notice and limited opportunity to prevent homelessness. For example, being asked to leave by friends or family or relationship breakdown, fleeing violence.

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
Q2 20/21	156	315	399
Q3 20/21	141	456	599
<b>Q4 20/21</b>	<b>148</b>	<b>604</b>	<b>800</b>

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

Target	0.070%	
Year end Performance	0.065%	<b>BETTER THAN TARGET – GREEN</b>

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
12 months to Feb 19	347,517	878	243	0.070%	0.075%
12 months to Feb 20	423,223	821	240	0.057%	0.070%
<b>12 months to Feb 21</b>	<b>357,229</b>	<b>803</b>	<b>233</b>	<b>0.065%</b>	<b>0.070%</b>

The main theme for upheld complaints relate to staff actions.



Volumes of both transactions and complaints are fluctuating each month, which makes comparisons to previous years difficult due to restrictions placed on the organisation due to Covid-19

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

<b>Target</b>	<b>90.00%</b>	
<b>Year end Performance</b>	<b>97.25%</b>	<b>BETTER THAN TARGET – GREEN</b>

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	263	251	95.44%	90.00%
Q2 20/21	254	248	97.64%	90.00%
Q3 20/21	162	158	97.53%	90.00%
Q4 20/21	193	191	98.96%	90.00%
<b>2020/21 YTD</b>	<b>872</b>	<b>848</b>	<b>97.25%</b>	<b>90.00%</b>

The strong performance continued and improved throughout this year. The overall cumulative performance for the year is 97.25% of tenancies still sustaining 6 months after our support has ended, against a target of 90%.

The performance for Q4 was 98.96%, the highest quarter to date, and January was the second time in four months where no tenancies ended within six months of support ending.

Performance this year was 24 failed tenancies from a total of 872 tenants supported by our Tenancy Support Team. Covid19 has increased the work required to support our tenants and the staff have had to work exceptionally hard to provide the right support, keep up to date with the changing landscape of financial provision and engage with tenants in innovative ways. We are planning for a challenging 2021/22.



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

Target	92.00%	
Year end Performance	90.92%	<b>WITHIN TOLERANCES - AMBER</b>

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.

Outturn performance for the year was **90.92%**, therefore off target but within agreed tolerances .

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	7,165	6,701	93.80%	92.00%
Q2 20/21	11,320	10,191	89.74%	92.00%
Q3 20/21	12,200	10,974	89.60%	92.00%
Q4 20/21	11,779	10,743	91.20%	92.00%
<b>Q4 2020/21 YTD</b>	<b>42,464</b>	<b>38,609</b>	<b>90.92%</b>	<b>92.00%</b>

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

Performance during Q1 was distorted with SLHD mainly undertaking emergency repairs, which are more suited to achieving higher Right First Visit performance. Quarters 2, 3 and 4 have included addressing any backlog of repairs. Performance for each month in Q4 was consistently around the 91% level, and an improvement on previous quarters.

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

Target	100.00%	
Year end Performance	100.00%	<b>MEETING TARGET – GREEN</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.

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	7.90	
Year end performance	6.60	<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
Q2 20/21	1,872	2.64	3.76
Q3 20/21	3,288	4.63	5.79
<b>Q4 20/21</b>	<b>4,709</b>	<b>6.60</b>	<b>7.90</b>

The monthly average in Q4 was 0.66 days absence per FTE, the same as Q3.

The cumulative outturn absence per FTE was 6.60 days, ending the year under target by 1.30 days per FTE. This is the first time that attendance has been achieved under target and sits significantly below the CIPD public sector average (8.00 days)

The highest reason for absence continues to be stress, depression and anxiety accounting for 31% of all absence at year end. Whilst absence overall has decreased, absence due to stress, depression and anxiety has increased over the last 12 months, with the year seeing a 30% increase in such absence with the biggest increases seen in Depression and Anxiety and Personal stress. Whilst this therefore remains an area for continued focus and action it should be noted that this increase appears to be in keeping with the national picture according to a survey conducted by edays.

There has been a slight increase in the number of days stress related absence in March, accounting for 124.5 days absence (increased from 114 in February) with the highest levels continuing to be seen in Housing Services in line with the previous month. At year end, Property Services has seen the highest levels of stress related absence.

Musculoskeletal (MSK) remains the second highest reason for absence accounting for 22% which is slightly higher than last month. Absence due to Coronavirus has dropped slightly again this month but remains the third most common reason for absence accounting for 9% of overall absence during the year. It is interesting to note that in 2019/20 the third highest reason for absence was virus and infection at 16%, this excludes Covid. In 2020/21 infection and virus has reduced to 9% of overall absence and when taken together with Covid accounts for 18% of overall absence, an increase therefore of just 2% on the previous year.

<u>Sickness Reason</u>	<u>Days Lost to Sickness</u>	<u>%</u>	
Other Musculo/Skeletal	1,022	22%	
Work Related and Personal Stress	558	12%	
Depression/Anxiety	512	11%	
Covid19	426	9%	
Infection/Virus	422	9%	
Non Work Related/Personal Stress	386	8%	31%
Heart/Blood Pressure/Circulation	204	4%	
Others	1,179	25%	
Totals	4,709	100%	

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

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

<b>Target</b>	<b>70.00%</b>	
<b>Year end performance</b>	<b>52.07%</b>	<b>WORSETHAN TARGET - RED</b>

Local (Doncaster) spend for the financial year was £5.83m out of the overall contracted spend of £11.19m, equating to 52.07%. This is against the target of 70%, which in monetary terms this under performance is £2.01m.

Local spend last year (2019/20) was almost identical at £5.85m, but total spend was lower at £9.91m, so the 19/20 KPI was better at 59%, but still below target. However it should be borne in mind that the impact on the local economy is higher than this indicator suggests since contracted out of borough companies often employ local labour.

The volume of invoices paid on a monthly basis has returned to usual levels following a large fall in Q1 due to reduction in services until the phased return from June onwards.

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 :**

<b>Target</b>	<b>95.00%</b>	
<b>Year end performance</b>	<b>95.19%</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	<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%	317
Q2 20/21	97.92%	95.00%	970
Q3 20/21	94.65%	95.00%	1,403
<b>Q4 20/21</b>	<b>95.19%</b>	<b>95.00%</b>	<b>1,727</b>

The end of year figures of 95.19% of cases resolved shows us exceeding target in a year where we have dealt with increased levels of ASB caused by lockdown – high priority cases increased by 78.7% to 252 of the 1,703 cases received. A large number of these were cases of verbal abuse and harassment. Finding new ways to tackle ASB cases during the pandemic, to minimise home visits and to use different tools due to the eviction ban also was a learning curve for staff.

On top of that the new ICT system introduced in November has meant that there has been additional work and training and we are continuing to try and get the benefits from the new system. Throughout this, teams have worked so hard to adapt, learn and still go that extra mile for those tenants and residents suffering from anti-social behaviour and those requiring extra support to change their behaviours

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

<b>Target</b>	<b>56</b>	
<b>Year end performance</b>	<b>30</b>	<b>WORSE THAN TARGET - RED</b>

At year end we have seen a total 30 residents into training or education against a target of 56. As reported in Q3 despite significant progress, the January restrictions and in particular the closure of colleges has significantly impacted performance in the final quarter, resulting in the below target performance at year end.

The KPI target for “assisting WOW Participants into training” assumes there will be at least four WOW support & Learn courses throughout the year as well as several one to one training sessions usually held in libraries. Whilst we were able to run two WOW cleaning courses, only one WOW multi skills course has been possible, all delayed due to Doncaster College suspending teaching in March 2020 and not resuming until August 2020, and subsequently suspending it again in January 2021. In each course, the numbers of participants was lower than normal, possibly due to participants’ fears around Covid19 and the need to prioritise other areas of their life such as looking after children; the job centre also reduced the expectations on benefit claimants given the high volume of new claimants they had to process.

With the libraries closed and restrictions on face-to-face contact throughout the year, the number of one to one training session reduced and this too had an effect on the KPI target. Certain training was possible by way of on-line and telephone calls. Again, there was a reduced demand for this service.

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
<b>Q4 20/21 YTD</b>	<b>30</b>	<b>56</b>

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

<b>Target</b>	<b>25</b>	
<b>Year end performance</b>	<b>28</b>	<b>BETTER THAN TARGET – GREEN</b>

At year end a total of 28 residents have been supported into employment exceeding our target of 25. This is in spite of the challenges that have been faced as a result of the pandemic.

As with the training KPI, the employment KPI assumes there will be four WOW Support & Learn courses in a twelve month period and so with only three courses being run, there were less participants to move into our paid six months employment opportunities. As an example, the first cleaning course only provided us with one employed cleaner and the second has only given us four starters; we would normally expect to see five new starters for each completed course.

When the Covid lock down began in March 2020, there was a sharp decline in the number of vacancies being advertised generally and again WOW Participants were focusing on other priorities; the team saw a marked decline in the amount of general employment assistance being sought. However, towards the end of summer, the number of job vacancies began to rise in certain sectors and so we have had some success assisting participants into employment outside of St Leger Homes. There has been a lot of work around interview preparation and updating CVs and with the job vacancy market now returning to near pre Covid levels, we expect there to be a further demand for the service.

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
<b>Q4 20/21 YTD</b>	<b>28</b>	<b>25</b>

## 9. Annual KPIs

9.1. For 2020/21, there are four annual KPIs. Two of these are related to STAR survey results for overall satisfaction and property condition satisfaction. Please note that **Appendix A** shows the 2019/20 STAR survey results as a result of the decision to defer the 2020/21 survey to July 2021

### 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>

There was no STAR survey in 2020/21. Appendix A shows the 2019/20 STAR survey results.

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

<b>Target</b>	<b>100.00%</b>	
<b>Year end Performance</b>	<b>99.99%</b>	<b>WITHIN TOLERANCES - AMBER</b>

An out turn figure of 99.99% decency was achieved at year end. The shortfall is eight properties where decency works were originally declined by tenants but have subsequently become void. Decency re-inclusion works are planned for the 2021/22 financial year and will include these eight properties.

### 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>

There was no STAR survey in 2020/21. Appendix A shows the 2019/20 STAR survey results

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

<b>Target</b>	<b>41.53%</b>	
<b>Year end Performance</b>	<b>64.74%</b>	<b>BETTER THAN TARGET – GREEN</b>

This is a new KPI for 2020/21, which requires all properties to achieve EPC Level C by 2030.

This is set in line with the government's fuel poverty target because at this level there is only a 5% chance of a household being in fuel poverty. The year-end performance is 64.74% of homes with EPC level C or above. The current levels of capital investment in heating upgrades and EWI will be enough to bring nearly all homes to EPC rating C by 2030, with a very few exceptions, such as the Swedish Timber properties and other listed buildings, unless planning restrictions can be overcome.

## OPTIONS CONSIDERED

10. Not applicable

## REASONS FOR RECOMMENDED OPTION

11. Not applicable

## IMPACT ON THE COUNCIL'S KEY OUTCOMES

	Outcomes	Implications
	<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>	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><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 young people for the world of work</li> </ul>	
	<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

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

## LEGAL IMPLICATIONS

**Scott Fawcus, Asst. Director Legal & Democratic Services, 21.05.21**

13. There are no legal implications for this report.

## FINANCIAL IMPLICATIONS

**Julie Crook, Director of Corporate Services SLHD, 18.05.21**

14. In 2020/21 SLHD received management fees of £33.37m from DC. This is made up of £31.73m from the Housing Revenue Account and £1.64m from the General Fund to pay for the general fund services managed by SLHD.

## **HUMAN RESOURCES IMPLICATIONS**

**Angela Cotton, HR & OD Business Manager, 26.05.21**

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

## **TECHNOLOGY IMPLICATIONS**

**Peter Ward, Technology and Governance Support Manager, 21.05.21**

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

## **HEALTH IMPLICATIONS**

**Caroline Temperton, Public Health Theme Lead 25.05.21**

17. The pandemic has without doubt impacted on the delivery of the service. Most notably the increase in bed and breakfast placements and the decrease in the number of homeless preventions.
18. However, there are some really positive successes which shouldn't go unnoticed such as the number of tenancies sustained post support and the number of tenants and residents helped in to employment. Although the number of tenants and residents helped in to training and education is lower than the target the service has still managed during difficult times to progress 30 people. Maintenance of properties and gas checks have also remained on target, or within tolerance, ensuring our tenants are living in properly maintained properties. These outcomes are fundamental if we want to address the wider determinants of health and improve health equity as well as overall health.
19. As a safe, stable and secure home is an essential contributor to good health and wellbeing Public Health would like to see a renewed focus on homeless preventions and less reliance on bed and breakfast placements as we move forward into the recovery stage of the pandemic.

## **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
CIPD	Chartered Institute of Personnel and Development
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**

23. None

## Appendix A - St. Leger Homes Key Performance Indicator summary Q4 and year ended 31 March 2021

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%	<b>2.75%</b>	2.80%	↑	✓
2	Void rent loss (lettable voids)	0.59%	0.97%	0.97%	1.02%	<b>1.00%</b>	0.50%	↑	✗
3	Average Days to Re-let Standard Properties ytd	22.68	55.05	49.32	48.27	<b>46.11</b>	20.00	↑	✗
4	Number of Households Placed in B&B Accommodation ytd	84	243	379	586	<b>831</b>	63	↓	✗
5	Number of Full Duty Homelessness Acceptances ytd	228	77	168	273	<b>398</b>	160	↓	✗
6	Number of homeless preventions	965	159	315	456	<b>604</b>	800	↓	✗
7	Complaints upheld as a % of customer interactions	0.061%	0.065%	0.055%	0.062%	<b>0.065%</b>	0.070%	↓	✓
8	Number of tenancies sustained post support	93.80%	93.05%	94.67%	96.72%	<b>97.25%</b>	90.00%	↑	✓
9	Number of repairs first visit complete	90.24%	93.83%	91.32%	90.67%	<b>90.92%</b>	92.00%	↑	⚠
10	Gas servicing – % of properties attended against target	100.00%	100.00%	100.00%	100.00%	<b>100.00%</b>	100.00%	↔	✓
11	Days lost through sickness per FTE	8.22	1.22	2.64	4.62	<b>6.60</b>	7.90	↔	✓
12	Percentage of Local Expenditure	59.06%	46.47%	53.99%	52.25%	<b>52.07%</b>	70.00%	↓	✗
13	ASB Cases Resolved as a % of All Cases Closed	95.55%	95.51%	97.92%	94.65%	<b>95.19%</b>	95.00%	↑	✓
14a	Number of residents undertaking training or education	53	3	16	29	<b>30</b>	56	↑	✗
14b	Number of residents supported into employment	31	1	14	20	<b>28</b>	25	↑	✓
15	Tenant satisfaction levels	87.00%	Annual KPI	Annual KPI	Annual KPI	<b>87.00% *</b>	89.00%	↔	⚠
16	Percentage of homes maintaining decent standard	100.00%	Annual KPI	Annual KPI	Annual KPI	<b>99.99%</b>	100.00%	↓	⚠
17	Tenant satisfaction with property condition	89.40%	Annual KPI	Annual KPI	Annual KPI	<b>89.40% *</b>	89.00%	↔	✓
18	Energy efficiency. Aim is to achieve EPC Level C by 2030. Target set 41.53% 20/21 and 68.37% for 2021/22	99.96%	Annual KPI	Annual KPI	Annual KPI	<b>64.74%</b>	41.53%	↑	✓

\* Results are from 2019/20 STAR survey

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 ✗ ⚠ ✓