



Doncaster Council

Report

Date: 30 November 2022

To: The Mayor and Members of the Cabinet

Report Title: St. Leger Homes of Doncaster Limited (SLHD) performance and delivery update - Quarter 2 ended 30 September 2022 (2022/23)

Relevant Cabinet Member(s)	Wards Affected	Key Decision?
Deputy Mayor, Councillor Glyn Jones	All	No

1. EXECUTIVE SUMMARY

- 1.1. 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.
- 1.2. This report provides an opportunity to feedback on performance successes and challenges against the 2022/23 Key Performance Indicators (KPIs).
- 1.3. At the end of September 2022, seven of the fifteen KPIs measured were met or were within agreed tolerances of target. Commentary appears below

2. EXEMPT REPORT

- 2.1. This report is not exempt

3. RECOMMENDATIONS

- 3.1. That Cabinet note the progress of SLHD performance outcomes and the contribution SLHD makes to supporting Doncaster Council's (DC) strategic priorities.

4. WHAT DOES THIS MEAN FOR THE CITIZENS OF DONCASTER?

- 4.1. 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.

5. BACKGROUND

- 5.1. As part of the agreed governance framework detailed in the Management Agreement there is a requirement to provide a quarterly performance report for the Executive Board of Doncaster Council (DC).
- 5.2. This report provides an opportunity to feedback on performance successes and challenges against the 2022/23 Key Performance Indicators (KPIs).

6. 2022/23 QUARTER 2 (Q2) PERFORMANCE

- 6.1. There are 19 KPIs agreed with DC for 2022/23 and include :
- two measured quarterly – residents supported in training and residents supported in employment;
 - four measured annually - STAR survey (2), energy efficiency and Decent Homes Standard numbers. **NB** : It should be noted here that the annual STAR survey for 2022/23 is now complete and the two annual KPIs have been included in this Q2 reporting; and
 - two KPIs relating to Homelessness do not have targets this year.
- 6.2. The table below summarises the KPI dashboard as at 30 September 2022. Performance comparatives have been included from previous years. At the end of September 2022, seven KPIs were met or were within agreed tolerances of target.

	Q2 22/23	Q1 22/23	Q4 21/22	Q3 21/22	Q2 21/22	Q1 21/22	Q4 20/21	Q3 20/21	Q2 20/21	Q1 20/21
Green (meeting target)	5	6	7	7	6	6	8	5	6	6
Amber (within tolerance)	2	1	4	3	3	2	2	3	1	1
Red (not meeting target)	8	6	5	4	5	4	7	7	8	8
No target (homelessness)	2	2	3	3	3	3	0	0	0	0
Annual KPIs	2	4	0	2	2	4	0	4	4	4
Total	19	19	19	19	19	19	17	19	19	19

- 6.3. SLHD entirely supports the Mayor’s approach to setting challenging targets and is determined to continually improve performance, notwithstanding a background of higher demand for services and lower social housing performance as evidenced by national benchmarking. The 2022/23 year to date (YTD) KPIs show a mix of areas for improvement and also excellent performance, some of which are the best for a very long time. This quarter’s performance also show improving trends in all measures which are off target, with the exception of the two STAR indicators and a decline in sickness (albeit a better performance than last month). See **Appendix A**.
- 6.4. We submit monthly pulse survey performance data to Housemark which allows us to constantly understand how we are performing against other organisations, albeit there can be quite large swings on specific indicators from one month to the next. For September, we compare favourably with our peers with the majority (8/10) of the indicators submitted above median. Compared with all providers nationally we have an equal number of indicators above and below median.

6.5. The tolerances which determine the amber status are consistent with DC measures where possible. Performance data is cumulative year to date (YTD) rather than performance in the quarter, as this can be misleading when comparing to target.

7. KPI COMMENTARY

7.1. KPI 1: Percentage of Current Rent Arrears against Annual rent debit

Profiled Target Sept 22 **3.00%**
Sept 22 YTD Performance **2.80%** **BETTER THAN TARGET – GREEN**

	Q2 22/23	Q1 22/23	Q4 21/22	Q3 21/22	Q2 21/22	Q1 21/22	Q4 20/21	Q3 20/21	Q2 20/21	Q1 20/21
Arrears %	2.80%	2.62%	2.55%	2.92%	2.57%	2.55%	2.75%	3.39%	3.05%	3.12%
Profiled target %	3.00%	2.85%	3.00%	3.42%	3.21%	3.16%	2.80%	3.20%	3.00%	2.95%

The rent arrears outturn at the end of September remains strong at 2.80% against a profiled target of 3.00%.

The cost of living impacts are starting to hit, particularly in relation to energy costs and food. SLHD's Houseproud quarterly magazine has now landed across 20,000 properties. This quarter we've led with a Cost of Living special edition with advice on budgeting, where to find support and information surrounding the support which is available.

The Income Management Team and Tenancy Support team continue to work closely together to support tenants to maximise their income and address financial pressures. We are continuing to work with the Council and Citizens Advice Doncaster to support tenants and families across the Borough and to ensure the take-up of Government support is maximised.

7.2. KPI 2 : Void rent loss (lettable voids)

Target **0.50%**
Sept 22 YTD performance **0.72%** **WORSE THAN TARGET – RED**

	Q2 22/23	Q1 22/23	Q4 21/22	Q3 21/22	Q2 21/22	Q1 21/22	Q4 20/21	Q3 20/21	Q2 20/21	Q1 20/21
Void rent loss YTD %	0.72%	0.76%	0.79%	0.79%	0.79%	0.82%	1.00%	1.02%	0.97%	0.97%
Void numbers at quarter end	110	151	178	147	159	142	159	216	195	209

The number of voids held at the end of September of 110 shows a big reduction compared to June (151) and a constantly improving rent loss picture since Q3 20/21. This figure includes 18 non lettable voids, consisting of the following:

- eight awaiting demolition;
- three awaiting investment;
- one acquisition;
- one used as an office by Police; and
- five require adaptations by DC.

In-month performance during quarter 2 improved compared to quarter 1, so cumulative performance improved to 0.72%, but remains worse than target.

Void levels can be volatile throughout each month but it is also pleasing to see that in mid-October, the total number of voids had fallen further and were at their the lowest level for four year years, and lettable voids were almost at the lowest recorded levels.

7.3. KPI 3 : Average Days to Re-let Standard Properties

Target **20.0 days**
Sept 22 YTD performance **29.1 days** **WORSE THAN TARGET – RED**

	Q2 22/23	Q1 22/23	Q4 21/22	Q3 21/22	Q2 21/22	Q1 21/22	Q4 20/21	Q3 20/21	Q2 20/21	Q1 20/21
Re-let days	29.1	33.6	33.7	32.4	31.6	32.7	46.1	48.3	49.3	55.1

In-month performance during quarter 2 improved compared to quarter 1 and is the best of the last ten quarters, so cumulative performance improved to 29.1 days, but remains worse than target.

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 collaboratively to ensure that voids are re-let at the earliest opportunity. This will assure a continued improvement in performance.

7.4. KPI 4: Number of Households placed in B&B Accommodation at month end

Profiled Target Sept 22 **40**
Sept 22 performance **62** **WORSE THAN TARGET – RED**

This is a new KPI for 2022/23 and measures the number of placements in Bed and Breakfast / Hotel accommodation **at month end**. The March 2023 year-end target is 30 and the profiled target is 40 at end September 2022

Month end	Placements no.	Target no.
April	66	55
May	60	50
June	76	45
July	66	40
August	63	35
September	62	40

Despite considerable demand for emergency accommodation, households in B&B at quarter end has fallen from 76 to 62. New placements has fallen from 79 to 58 in the quarter and this is hopefully a reflection of increased staffing starting to take effect and a key prerequisite of reducing B&B numbers in future.

In terms of B&B move-on we now have dedicated officers and twice weekly meetings led by HOS to ensure cases are progressing and receiving offers.

Total new homeless applications into the homeless team has seen a large reduction compared to the same periods of previous years. This reflects changes to the front end of the service and is also a key prerequisite likely to lead to reduced B&B demand in future.

Mobilisation of our Private Rented Sector (PRS) team is happening which will provide an offer of private rented accommodation to every household in B&B where appropriate to discharge duty into this sector and alleviate the pressure on the social housing market.

7.5. KPI 5: Number of Full Duty Homelessness Acceptances

Target
Sept 22 YTD performance **No target for 2022/23**
193

	Actual	Target
	no.	no.
April	30	n/a
May	34	n/a
June	32	n/a
July	37	n/a
August	21	n/a
September	39	n/a

Full duty acceptances has increased from 32 at the end of last quarter to 39. In the short term this figure will continue at this level as the service clears its backlog.

Our increased staff numbers will see average caseloads per officer reduce from currently 110 to 50 and this will have a significant impact on outcomes at prevention and relief stages, thus reducing number of full duty cases and increasing positive early outcomes for customers. Already better case management processes have seen cases in triage and overall caseloads of the department fall.

7.6. KPI 6: Number of homeless preventions

Target
Sept 22 YTD performance **No target for 2022/23**
305

	Actual	Target
	no.	no.
April	69	n/a
May	39	n/a
June	42	n/a
July	62	n/a
August	47	n/a
September	46	n/a

46 preventions is lower than we would like. This area is critical to our Journey to Excellence and we have a full action plan to deliver as part of this work stream. Actions include self-help through the implementation of Advice Aid, an online prevention tool, development of duty to refer with partners, landlord engagement, tenancy support, prison release protocol, hospital discharge protocol and improved case management focused on prevention outcomes. We anticipate that this figure will improve considerably as the newly appointed staff complete induction and start to make an impact.

7.7. KPI 7: Number of complaints upheld as a percentage of all interactions

Target **0.07%**
31 Aug * performance **0.09%** **WORSE THAN TARGET – RED**

*Complaints are reported one month in arrears to ensure that the complaints are closed down within our service standard of 10 working days. For the KPI, we analyse the % 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.

The table below summarises the interactions and complaints upheld in the five months to end of August for five financial years:

	Interactions	Complaints	Upheld	% upheld against interactions	Not upheld as % of all complaints	Upheld as % of all complaints
22/23	164,985	507	154	0.09%	70%	30%
21/22	163,692	456	150	0.09%	67%	33%
20/21	141,637	380	86	0.06%	77%	23%
19/20	165,161	434	94	0.06%	71%	22%
18/19	136,048	451	85	0.06%	81%	19%

The number of complaints has fallen on a monthly basis since the start of the financial year, resulting in a cumulative improvement in the KPI, which now stands at 0.09%. This remains over target but an improvement from the 0.12% reported at Quarter 1.

The main themes for upheld complaints 2022 relate to time taken to complete a repair, lack of communication/ information and the planning of work.

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

Target **97.3%**
Sept 22 YTD performance **96.8%** **WITHIN TOLERANCES - AMBER**

Period YTD	Cases closed 6 months previously	No. of tenancies sustained after 6 months	% of tenancies active 6 months after support ended	Target %
Q1 20/21	263	251	95.4%	90.0%
Q2 20/21	517	499	96.5%	90.0%
Q3 20/21	679	657	96.8%	90.0%
Q4 20/21	872	848	97.3%	90.0%
Q1 21/22	157	155	98.7%	90.0%
Q2 21/22	335	329	98.2%	90.0%
Q3 21/22	515	507	98.4%	90.0%
Q4 21/22	657	646	98.3%	90.0%
Q1 22/23	267	263	98.5%	97.3%
Q2 22/23	500	484	96.8%	97.3%

Performance has been above 95% for the past two and a half years and has slipped only marginally below the increased 2022/23 target at the end of Quarter 2. This represents just 16 tenancies out of 500 and reasons behind these are being reviewed to identify any themes, eg cost of living crisis.

7.9. KPI 9 : Number of repairs complete on first visit (FVC)

Target **92.0%**
Sept 22 YTD performance **94.3%** **BETTER THAN TARGET – GREEN**

This KPI measures 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.

Period YTD	No. of repairs completed	No. of repairs completed first visit	% repairs completed first visit	Target %
Q1 20/21	7,165	6,701	93.5%	92.0%
Q2 20/21	18,485	16,892	91.4%	92.0%
Q3 20/21	30,685	27,866	90.8%	92.0%
Q4 20/21	42,464	38,609	90.9%	92.0%
Q1 21/22	9,839	8,941	90.9%	92.0%
Q2 21/22	18,547	16,841	90.8%	92.0%
Q3 21/22	26,252	23,759	90.5%	92.0%
Q4 21/22	34,595	31,192	90.2%	92.0%
Q1 22/23	7,659	7,214	94.2%	92.0%
Q2 22/23	14,037	13,237	94.3%	92.0%

Performance for September was 94.7%, above the 92% target and demonstrates continual improvement over the last three quarters.

Cumulative performance also continues to improve to 94.3% and is above target.

7.10. KPI 10 : Gas Servicing - % of dwellings with a valid gas safety certificate

Target 100.00%
Sept 22 YTD performance 99.94% **WITHIN TOLERANCES - AMBER**

At the end of Quarter 2 we were achieving 99.94%, which means we had 12 properties that do not have a valid gas certificate.

The required legal process to gain access has commenced for these 12 properties. It should be noted here that SLHD KPIs use the Housemark definitions wherever possible and for this KPI, the definition is:

“The percentage of properties with a valid landlord gas safety record is a snapshot count of properties for which the landlord holds a current, valid gas record to confirm that the annual safety check has been completed, as at the end of the period. Properties undergoing legal action for access do not count as having a valid gas safety record.”

Gas regulations differ slightly to the Housemark definition and it should be noted that according to the government’s regulations despite 12 properties being in a legal process we remain fully compliant with gas regulations.

7.11. KPI 11 : Days lost through sickness per FTE (Full Time Equivalent)

Profiled target	3.75 days	
Sept 22 YTD performance	5.01 days	WORSE THAN TARGET – RED

September saw a slight improvement on August but Quarter 2 overall was worse than Quarter 1 and means YTD we have 5.01 days absence per FTE vs a target of 3.75 days.

This results in a year end projection of 11.8 days which is slightly lower than the previous month's projection (12.0 days) but still significantly above our target of 7.9 days per FTE.

Covid related absence is still one of September's top reasons, but there has been an overall drop in cases since August; though less of a significant drop than the July to August figure (45.4 days falling to 36.9 days). The majority of Covid sickness cases during September were seen in our Housing Services Directorate, accounting for 54.1% of all Covid cases (20.0 days).

Stress related cases account for 35.1% YTD of all absence which is an increase on last month (27%). The work related stress figure has decreased significantly from August (59.8 days to 11.0 days) as expected due to the cases known to the HR Team. Depression and anxiety is the top reason for sickness for September, with the majority of this being for personal reasons. Musculo-Skeletal (MSK) is the highest reason this month accounting for 26.9% of all absence.

A number of long term cases are either waiting for surgery or in recovery. Knee and back conditions appear most common and analysis is continuing to understand any patterns. Work is underway to promote our wellbeing offer around MSK including on site wellbeing clinics and access to physio services and digital support through Medicash.

Short Term sickness continues to drive up the number of sickness cases, the majority of which in September were in the Housing Directorate (a change from Property Services in August).

All cases continue to be managed in line with the attendance management procedures. Work has now begun to review the attendance management policy and in particular the short term triggers to enable us to more proactively manage short term absence cases across the workforce. This review will take place over the autumn with the aim for any changes to have been agreed and implemented no later than January 2023 which is the scheduled review date of the existing policy.

7.12. KPI 12 : Local expenditure

Target	70.0%	
Sept 22 YTD Performance	73.3%	BETTER THAN TARGET – GREEN

Cumulatively up to 30 September 2022, local spend (capital & revenue) performance stands above target at 73.3%. This is a slight fall from Q1 as July's performance was below target offsetting the strong performances of August and September.

Efforts continue to secure local suppliers and contractors as part of re-procurement exercises wherever possible. Recent changes to contract standing orders allowing for quotation exercises to higher values may also help increase use of local companies over the coming months.

7.13. KPI 13 : ASB Cases Resolved as a % of All Cases Closed

Target	95.6%	
Sept 22 YTD Performance	96.4%	BETTER THAN TARGET – GREEN

We had 402 active cases at quarter end which is slightly down on the same period last year but higher than the 391 at the end of Quarter 1.

Cumulative performance at the end of Quarter 2 stays above target at 96.4% an improvement on Quarter 1 performance of 95.9%.

7.14. KPI 14 : Number of residents undertaking training or education

Profiled Target	37	
Sept 22 YTD Performance	22	WORSE THAN TARGET – RED

In the last quarter, we have run two World of Work courses with a total of 22 participants on the two courses. These numbers are an increase on recent courses and is due to the trial of opening up course participation to people who may not live within a SLHD property but who do meet the other three criteria, namely living in the Doncaster Area, being over 19 and in receipt of a qualifying unemployment benefit.

The figure also includes the first work experience participants since Covid; work experience and T-Level work experience is now an area we are focusing on in the new quarter and looking to offer these training opportunities to students of both Doncaster Schools and Doncaster College.

7.15. KPI 15 : Number of residents supported into employment

Profiled Target	16	
Sept 22 YTD Performance	30	MEETING TARGET – GREEN

In the last quarter, we have assisted 23 'Doncaster' residents into employment, the majority of which were through the new Apprenticeships that started in September. Disappointingly, the number of new employment starts on the WOW support and learn scheme was lower than expected, given we had offered six participants the paid training roles on the External Property Maintenance Scheme, but due to various reasons, only one participant has actually started on the scheme.

The ongoing buoyant jobs market in the Doncaster area has also meant fewer WOW participants signing up to the WOW scheme for employment help; we are therefore looking at a fresh promotional campaign to raise new awareness of our offer.

8. Annual KPIs

8.1. For 2022/23, there are four annual KPIs.

8.2. Two of these relate to the annual STAR survey, which for 2022/23 is now complete and results were received in September 2022. All of the survey results are currently being analysed in detail and action plans will be developed as required. Following national trends we anticipated that SLHD scores would show a decline. The two indicators have been included in Q2 reporting.

8.3. The other two KPIs are shown below with the most recent performance (March 2022 year end) included for reference.

8.4. KPI 16 : Tenant satisfaction with overall service

Target	87.0%	
2022/23 Performance	81.3%	WORSE THAN TARGET – RED

Overall satisfaction results have fallen to 81.3% from the July 2021 survey result of 84.8%. Analysis of comments received from the survey, together with national benchmarking, is being undertaken to identify reasons and themes, and action plans will be developed. Early indications are that there has been a fall nationally in all STAR survey results and our results are close to the reported 81% national average.

8.5. KPI 17: Percentage of homes meeting Decent Homes standard ANNUAL KPI:

Target 2022/23	100.00%
March 22 year end Performance	99.99%

There were two properties out of 20,000 that were non-decent at March 2022 year end. These are included in the capital re-inclusion programme for the 2022/23.

8.6. KPI 18 : Tenant satisfaction with property condition %

Target	89.0%	
2022/23 Performance	75.7%	WORSE THAN TARGET – RED

The satisfaction with property condition results have fallen to 75.7% from the previous year's survey result of 86.5%. As with KPI16 and all other survey results, analysis of comments received from the survey, together with national benchmarking, is being undertaken identify reasons and themes, and action plans will be developed as required.

8.7. KPI 19: Energy efficiency ANNUAL KPI :

Target 2022/23	71.0%
March 22 year end Performance	70.3%

This was a new KPI for 2020/21, which requires all properties to achieve EPC Level C by 2030. The 2021/22 outturn performance of 70.3% exceeded the target at the time. SLHD are reviewing investment needs as part of a new environmental strategy.

9. BACKGROUND PAPERS

9.1. None





10. OPTIONS CONSIDERED



10.1. Not applicable



11. REASONS FOR RECOMMENDED OPTION

11.1. Not applicable

12. IMPACT ON THE COUNCIL'S KEY OUTCOMES

Great 8 Priority	Positive Overall	Mix of Positive & Negative	Trade-offs to consider – Negative overall	Neutral or No implications
 Tackling Climate Change	✓			
<p>Comments: The main related KPI is for energy efficiency of properties and is an annual target, so not applicable for this Q2 report. The 2021/22 outturn performance exceeded target.</p>				
 Developing the skills to thrive in life and in work		✓		
<p>Comments: SLHD work 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. There are two specific KPIs related to this priority and as at Q2 one was exceeding target and one was below target. Actions are planned to improve both KPIs.</p>				
 Making Doncaster the best place to do business and create good jobs		✓		
<p>Comments: KPIs relate to target spending locally within Doncaster and around supporting residents into training and employment. Two of the three are meeting target currently.</p>				
 Building opportunities for		✓		

healthier, happier and longer lives for all				
<p>Comments:</p> <p>All of the KPIs have an influence on opportunities for healthier, happier and longer lives, by maintaining tenancies, providing secure, warm, safe homes, safe neighbourhoods, training and employment targets, and addressing homelessness issues in the borough</p> <p>A suitable, safe and good quality home is essential for good mental and physical health, as are communities that support people and enable them to thrive. The current and growing cost of living crisis is increasing demand and complexity on all parts of the system, including housing. Recent recruitment to focus on proactively preventing homelessness is having a positive impact in this context.</p> <p>Complaints continue to be monitored closely to bring attention to where improvement can be made. The repairs excellence project will ensure that homes can be ready and safe for tenants.</p> <p>A stable and secure home is an essential contributor to good health and wellbeing, but the number of placements to B&B and hotel accommodation remains high. Bed & Breakfast (B&B) numbers are reducing slowly and use of Temporary Accommodation (TA) and private rented sector increasing. Families approaching the service continues to be high. Where TA is necessary for families, it is essential that their broader health and wellbeing needs are supported.</p> <p>SLHD has the opportunity to improve health and wellbeing by maximising local social, environmental and economic benefits. This can be done in a number of ways, including good working conditions, local purchasing and training and development opportunities – all of which are KPIs. It is positive to see the number of tenants and residents helped into employment is exceeding target, although the number of tenants and residents helped into training and education continues to remain below target, but work is ongoing to improve this.</p>				
 <p>Creating safer, stronger, greener and cleaner communities where everyone belongs</p>		✓		
<p>Comments: A number of the KPIs as reported above and at Appendix A have been established to have a positive influence on this priority</p>				
 <p>Nurturing a child and family-friendly borough</p>	✓			

Comments: A number of the KPIs as reported above and at Appendix A will have a positive influence on this priority				
	Building Transport and digital connections fit for the future			✓
Comments: Not applicable				
	Promoting the borough and its cultural, sporting, and heritage opportunities			✓
Comments: Not applicable				
Fair & Inclusive	✓			
Comments: SLHD has its own Equality and Diversity strategy and fair and inclusive considerations are implicit in all of the service provided, and therefore KPIs.				

13. Legal Implications [Scott Fawcus 14.11.22]

13.1. There are no specific legal implications arising from this report. Advice can be provided on any matters arising at the meeting

14. Financial Implications [Julie Crook, Director of Corporate Services SLHD, 10.11.22]

14.1. In 2022/23 SLHD will receive management fees of £36.9m from DC. This is made up of £34.2m from the Housing Revenue Account and £2.7m from the General Fund to pay for the general fund services managed by SLHD.

15. Human Resources Implications [Ayesha Ahmed, Senior HR & OD Officer, 17.11.22]

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

16. Technology Implications [Elaine Thompson, Technology and Governance Support Manager, 14.11.22]

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

17. RISKS AND ASSUMPTIONS

17.1. Specific risks and assumptions are included in the body of this report

18. **CONSULTATION**

18.1. Not applicable

19. **BACKGROUND PAPERS**

19.1. None

20. **GLOSSARY OF ACRONYMS AND ABBREVIATIONS**

20.1. See below

ADP	Annual Development Plan
ASB	Anti- Social Behaviour
DC	Doncaster Council
FTE	Full Time Equivalent
KPI	Key Performance Indicator
MSK	Musculo-Skeletal
SLHD	St Leger Homes of Doncaster
STAR	Survey of Tenants and Residents
WOW	World of Work
YTD	Year to date
PRS	Private Rented Sector

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Appendix A SLHD Key Performance Indicator Summary Q2 2022/23

Appendix A - St. Leger Homes Key Performance Indicator Summary Q2 2022/23

KPI	Indicator	21/22 Outturn	Q1	Q2	Q3	Q4	Target	DoT	R/A/ G
1	Percentage of current rent arrears against annual debit %	2.55%	2.62%	2.80%			3.00% ytd 2.75% y/e	↓	🟢
2	Void rent loss (lettable voids) %	0.79%	0.76%	0.72%			0.50%	↑	🔴
3	Average Days to Re-let Standard Properties ytd days	33.7	33.6	29.12			20.0	↑	🔴
4	Number of Households placed in B&B Accommodation at month end (new KPI 2022/23)	<i>n/a</i>	76	62			40 ytd 30 y/e	↑	🔴
5	Number of Full Duty Homelessness Acceptances ytd	384	96	193			no target	↓	n/a
6	Number of homeless preventions ytd	566	150	305			no target	↓	n/a
7	Complaints upheld as a % of customer interactions %	0.13%	0.12%	0.09%			0.07%	↑	🔴
8	Number of tenancies sustained post support	98.3%	98.5%	96.8%			97.3%	↓	🟡
9	Number of repairs first visit complete	90.2%	94.3%	94.3%			92.0%	↔	🟢
10	Gas servicing: % of properties with a valid gas certificate	100.00%	99.94%	99.94%			100.00%	↔	🟡
11	Days lost through sickness per FTE	11.90	2.35	5.01			3.75 ytd 7.90 y/e	↓	🔴
12	Percentage of Local Expenditure % Revenue and Capital	73.0%	74.6%	73.3%			70.0%	↓	🟢
13	ASB Cases Resolved as a % of All Cases Closed	97.6%	96.1%	96.4%			95.6%	↑	🟢
14	Number of residents undertaking training or education ytd	30	0	22			37 ytd 67 y/e	↑	🔴
15	Number of residents supported into employment ytd	51	7	30			16 ytd 30 y/e	↑	🟢
16	Tenant satisfaction levels overall % (STAR)	84.8%	Annual KPI	81.3%	Annual KPI	Annual KPI	87.0%	↓	🔴
17	Percentage of homes maintaining decent standard %	99.99%	Annual KPI	Annual KPI	Annual KPI	Annual KPI	100.00%	n/a	n/a
18	Tenant satisfaction with property condition % (STAR)	86.5%	Annual KPI	75.7%	Annual KPI	Annual KPI	89.4%	↓	🔴
19	Energy efficiency. Target: achieve EPC Level C by 2030	70.32%	Annual KPI	Annual KPI	Annual KPI	Annual KPI	71.0%	n/a	n/a

- Notes :
1. Direction of travel (DoT) is against performance in the previous quarter. ↑= Improving, ↔= No Change, ↓= Declining
 2. Targets are for the end of the year performance unless indicated otherwise (ytd = cumulative year to date)
 3. R/A/G status is against the cumulative year to date (ytd) or year-end target. R/A/G 🟡🟢🔴