

ANNUAL IMPACT REPORT
2023/2024



keystage cic

Letter From The Director



James O'Grady | Director

I am thrilled to present our Impact Report for 2023/24. Reflecting on the past year, we have achieved remarkable outcomes for our residents and successfully navigated sector challenges. I hope you find this Impact Report both engaging and informative. It highlights the homes we provide, with a particular focus on addressing homelessness and supporting vulnerable individuals. I am incredibly proud of our teams' dedication and the achievements of our residents in sustaining their homes. Over the past year, we have engaged in meaningful discussions to develop our new Strategic 5-Year Plan for 2024-2029, which is now in action. This exciting plan includes two developments of an additional 34 homes, set to complete in March 2025.

With the recent change in government and its clear agenda for social housing, we are excited about the growth opportunities ahead. While homelessness and the demand for our homes remain high, we are committed to playing a key role in addressing this issue within our communities. We are opening new dialogues with local authorities to support their challenges. We have another busy year ahead and look forward to seeing continued positive impacts on the lives of our residents and communities. A heartfelt thank you to all our colleagues, residents, customers, partners, commissioners, and funders who have contributed to these achievements. We could not do this without you.

James O'Grady



Ronak Kantaria | Non - Executive Chairman

2023/24 has been a year of growth, adaptation and of strengthening our commitment to those we support. At Keystage CIC, we have worked to enhance our infrastructure, refine our operations and expand our impact.

With the ongoing projects of transforming our Rapid Resettlement Hub into new self-contained housing, and the development of dedicated housing for vulnerable women, this shows our ongoing dedication to providing safe, secure and supportive environments for vulnerable members of our community.

As we prepare for the year ahead, we remain focused on listening to our service users, fostering meaningful partnerships and ensuring our services continue to evolve in response to the needs of those we support, together we will continue to create opportunities and lasting positive change for our communities.

Ronak Kantaria



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01 | Making A Difference

Our Year In Numbers

147
Units

Across 18 Properties

65%

Of Service Users
Positively Resettled

284

Days On Average,
That Someone
Lives With Us

13

Days On Average To Re
Let A Home

16

Complaints

3.8m

In Grant Funding

6.5m

Spent On
Homes



02 | Our Board Of Management

Our Board of Directors is made up of people with skills and experience within housing, homelessness and property development. As well as our Directors and Executive Directors, key members of staff in our property, finance and strategy department report in on a regular basis to give a detailed view of the operations, obstacles and wins of the business.

Our Board operates with the values of; *Belief, Responsivity, Integrity, Customer Led, Kindness and Safety.*

All our Board Members undertake a values and skills assessment prior to taking their position to understand their skills. This is also taken yearly as part of our Board Appraisal procedure.

The full list of our Board Members, including their skills, diversity and attributes will be made available on our website during the next financial year.

Ronak Kantaria | Chair Of The Board | *February 2024*

Toni Nye | Director | *May 2023*

James O'Grady | Director | *February 2011*

Oona Fitz-Hugh | Non-Executive Director | *December 2024*

Brian Horton | Non-Executive Director | *December 2024*

Sam Pesez | Trainee Board Member | *December 2024*

Our Board carried out a self-assessment against the National Housing Federation 2020 Code of Governance and have an action plan we are actively reviewing. A copy of our self-assessment can be found on our website.

If you are interested in becoming a Keystage C.I.C. board member, please contact us:



online@keystagehousing.co.uk



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www.keystagecic.co.uk



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03 | Governance

Keystage C.I.C. Committees and Board meet once a quarter. The Risk and Audit Committee meeting is held every 6 months. Each Committee will report to the Board on actions, outcomes and next steps.

Our Committees Are:



Risk And Audit Committee

Established to assess operational risks and complete audits of service delivery in line with expected standards. This committee is responsible for reviewing all regulatory requirements and ensuring provision is within guidance.



Lease Review Committee

Established to review property leases and viability in line with the organisational business plan. This committee is responsible for reviewing all leased properties, considering whether leases are viable and voting on changes or continuations.



Development And Growth Committee

Established to provide strategic direction for the growth and development initiatives of the housing association. This committee is responsible for overseeing the expansion of services, housing stock and strategic partnerships to fulfill the organisations mission and objectives



Operational Committee

Established to oversee and ensure the operational efficiency and effectiveness of the housing associations services. The committee is responsible for monitoring performance, managing resources and enhancing customer experience.



04 | Our Homes

COMMUNITY [RSAP] | LUTON

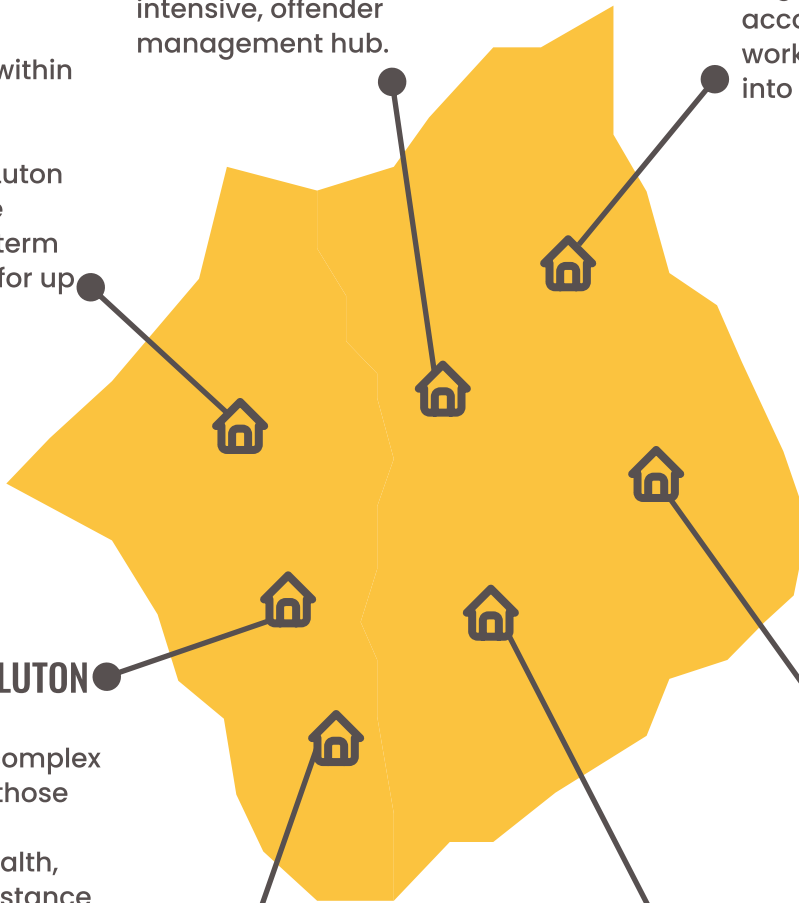
30 RSAP units based in Luton, spread across 5 HMO's. Provision designed as a move on accommodation from our intensive, offender management hub.

HUB | LUTON

30 units across 6 HMO's in Luton. an intensive, 12 week assessment unit for ex offenders and those with a history of being in the criminal justice system. Regular work with accommodation support workers, with aim for move on into our community provision.

STARS | LUTON

8 en suite rooms within Luton. Recently redesigned in partnership with Luton council to provide temporary, short term accommodation for up to 7 days over the winter period.



COMPLEX NEEDS | LUTON

19 units across two accommodations. complex needs provision for those with dual diagnosis, including mental health, physical health, substance misuse etc. Designed as medium term stays to implement appropriate support.

PAIRS | HITCHIN

21 en suite units within a historical grade 2 listed building based in Hitchin. Medium term stay for low to medium needs, with a focus on independence and move on into long term accommodation.

GENERAL NEEDS | LUTON

25 units, low support needs accommodation. Provision for those with low support needs mental health, regular check ins with their housing officer and aim for move on into General Needs accommodation in Luton.

MYPP | LUTON

14, Self contained units across Luton. Independent move on accommodation for those with a history of rough sleeping. Regular check ins with housing officer to support Independence.





05 | Maintenance and Compliance

This year, our maintenance team has been busy with 1,129 work orders raised with an 85% completion rate. Our continual focus has been on compliance across all of our homes, maintaining high standards and prioritising safety and quality.

Keystage C.I.C. has worked collaboratively with Keystage Housing to conduct compliance orders and repairs.

Our focus in the next year is on evaluating our contractor performance, exploring new strategies and enhancing our efficiency. We are committed to delivering timely, cost-effective and compliant maintenance to meet the needs of our service users.



06 | Resident Focus

With new projects and renovations on the horizon, Keystage C.I.C. has worked closely with our service users to gain valuable insight into their experiences with us and housing services in general. We have held:

- 2 Refurb consultations with our service users in our Hitchin service
- A Lived Experience mobilization project of our new Studley Studios scheme
- 20 Lived Experience Lunches with 110 attendees

Lived Experience Mobilization Project Studley Studios

The Studley Road Lived Experience mobilisation project was launched in September of 2024 ahead of the new project opening. Our Community Engagement Manager has worked closely with groups of service users who have lived either at the prior HARRP at Studley or in other Complex Needs Services. The Service Users were given a tour of the under construction project, with the onsite building manager. They explored the size of the rooms, the additional space, the garden and had the chance to ask questions.

After viewing the new project, they enjoyed lunch where they discussed what they thought a service like Studley would benefit from. Some of the thoughts and comments were:

- There should be carefully placed CCTV so the building can be monitored
- There should be a cleaning rota for residents to clean outside of the building and Studley Road
- The opportunity to do garden projects, grow plants etc
- Provision for classes such as cookery and art
- A pool table or ping pong table

Future Lived Experience Mobilisation Projects

With more services onboarding in 2025, our commitment to our Service Users views grows. By March 2025, alongside our Studley Studios accommodation we will also have opened a new Womens Service. This provision is designed for women at risk who are homeless or have experienced homelessness.

In January, Lived Experience Mobilisation will be held with a group of female service users who have experience of these challenges and who will help us design our provision to best suit their needs.



65+ Drop In
Sessions



207 hours spent
supporting
service users



20 Let's Chat |
Lived Experience
Lunches



85 Networking
and Partnership
Events Attended

Case Study

During a previous Lived Experience Mobilization Project for a service that has recently opening, one of our Service Users identified that he felt there should be some way for Service Users to cook in their room. Discussions were had with the wider development team around what would be suitable, compliant, safe but also useful for our Service Users.

The conclusion was made to include in new, self contained units, a small kitchenette area with a fridge, microwave and countertop. This gives our Service Users the opportunity to prepare some or all of their meals in their rooms. This addition in new and refurbished properties has been met with positivity from a variety of our schemes.



07 | Our New Services

In March 2025, we are scheduled to open two SHAP services, comprising of a total of 34 en-suite rooms. These services have been designed specifically for complex needs service users and will form part of our complex needs pathway. The projects will provide in house support, such as counselling, health care, opportunities and meaningful engagement. Our two new SHAP projects are:

30 Studley Road








30 Studley Road has been designed in line with the local authorities Housing Strategy 2022-2027 to reduce homelessness and with Luton's Target and Priority Action. The provision will be a 23, self-contained accommodation within a 24-hour staffed service, it will include:

- 🏠 High levels of personalised support
- 👥 Multi-disciplinary approach with statutory partners
- 🏠 A safe and secure home
- 😊 Support to achieve outcomes in relation to health, mental health and emotional wellbeing
- ❤️ Recovery outcomes
- 🏠 A more permanent home for the future



13 London Road

13 London road has been designed by Keystage in consultation with those who have experienced homelessness and accessed supported housing in Luton, the local authority, partners within the rough sleeping and homelessness partnership, DLUHC and Homes England. The provision is a new Supported Accommodation in Luton, directed toward women at risk and who have experienced homelessness and/or rough sleeping. The provision will be an 11 bed self-contained accommodation within a 24-hour staffed service. It will include:

-  Provision managed by a third party with Keystage as the landlord
-  Personalised support
-  A multi-disciplinary approach with statutory partners
-  An offer to women of a safe and secure home
-  Support to achieve positive outcomes in relation to their health, mental health and emotional health
-  Recovery outcomes
-  A more permanent home for the future



08 | Tenant Satisfaction Measure

In 2024, Keystage C.I.C., with the support of Keystage Housing completed its first Tenant Satisfaction Measure Survey, a survey developed by the Regulator of Social Housing. Keystage C.I.C. chose to implement and complete the TSM early to gain a thorough understanding of our Service Users opinions on their stay with us.

The Survey Received 32 Responses,



88% of people receiving a repair were satisfied



91% of people were satisfied by the service KCIC provided



75% of people felt K.C.I.C. listened to their views and responded

What's Next?

Keystage C.I.C. understands the importance of the views of our Service Users and Stakeholders. In 2025 we aim to:

- open a second Tenant Satisfaction Measure survey
- publish the full result of the survey on our website
- implement a survey for our service users to complete at key stages through their stay with us
- continue to hold lived experience lunches and mobilisation projects





09 | Complaints

In the beginning of this year, we reviewed our complaints process to ensure we are in line with the Housing Ombudsman’s guidance. As part of our process, we opened a new panel to review complaints, a new direct email address, a renewed complaints form and re training with staff.

Keystage C.I.C. works in partnership with Keystage Housing, who receive and manage complaints on K.C.I.C.s behalf.

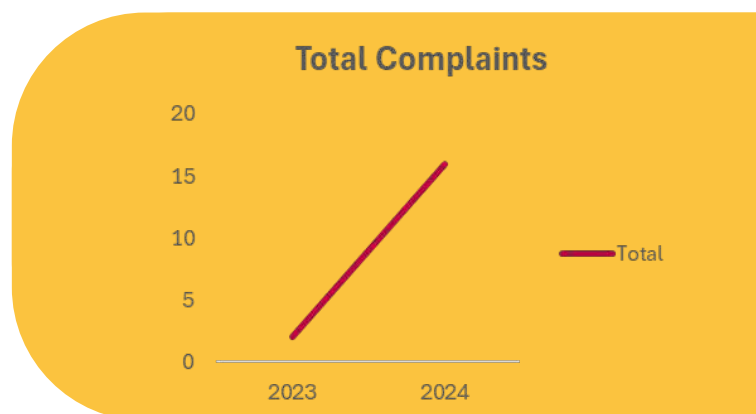
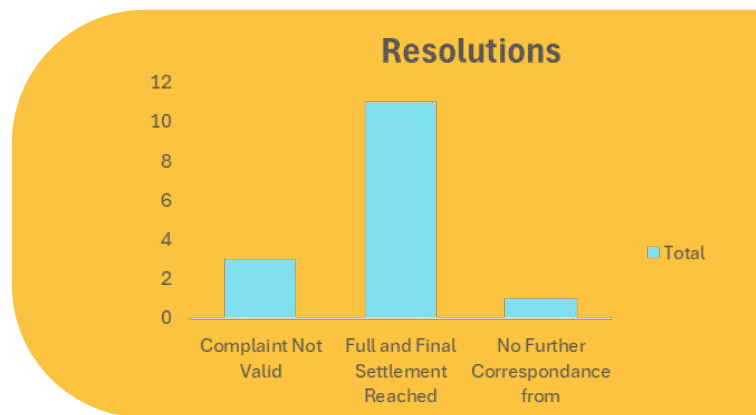
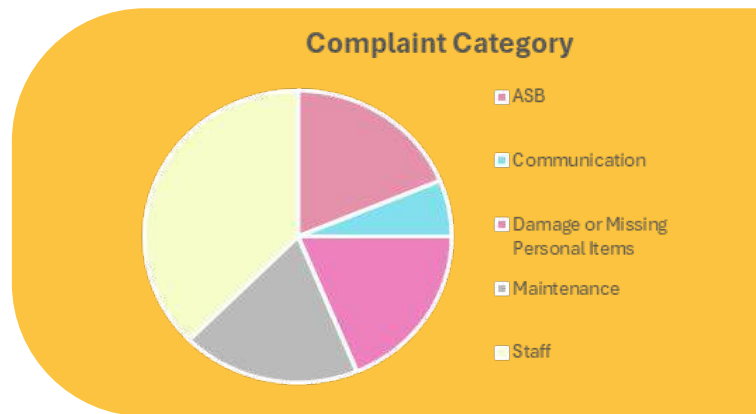
We welcome comments, complaints and suggestions from our staff, service users and stakeholders and use this as an opportunity to review our practice and make changes.

Since opening our new process, Keystage C.I.C. has received 17 complaints this year:

Out of these, 6 were due to staff, 3 were due to maintenance, 1 due to communication and 3 due to Damage/Missing Personal Items and 3 were due to ASB.

All complaints raised were closed at Stage 1, with an average rate between receiving a complaint and closing the complaint, is 40 days. Of these, 9 reached full and final settlement and 3 were found to not be valid.

Since opening our new Complaints Process, we recognize we have received more complaints than in previous years, however, we take this as a positive that our process is suitable and reachable for all individuals.





10 | Our Approach To Anti Social Behaviour

Alongside our new complaints process, we reviewed our approach to managing anti social behavior. K.C.I.C. recognised that we have received a higher number of complaints which were found to be as the result of ASB and have opened these cases to further scrutiny.

At the beginning of the year in partnership with Keystage Housing and following a review of our Complaints Process, we also reviewed our Preventions and Evictions process. The aim was to resolve conflict earlier, and preventing individuals from returning to homelessness.

We also reviewed our resources for both staff and service users and created new guides on our ASB policy.

We also note a high number of complaints due to ASB. We have worked to strengthen our approach this year in response and management of ASB in partnership with Keystage Housing. We have:

- Designed and distributed separate guides for how Keystage manages ASB and for victims of ASB
- Held regular case reviews of our ongoing ASB cases to review actions taken and next steps
- Actively reviewed investigations into complaints and considered whether to open as an ASB case to be under further management.



11 | Our Financial Year



Key Activities

- Developed and managed the annual budget.
- Monitored budget performance, identifying variances.
- Issued monthly, quarterly, and annual financial reports, providing all stakeholders with insights into financial performance.
- Increased transparency with improved reporting accuracy and timeliness.
- Maintained cash flow levels.
- Introduced streamlined processes to improve cash flow forecasting.



Future Outlook

- Provide revised 5,10,20 year pipeline development plan.
- Continue to support in bid process.
- Explore all funding opportunities.
- Ensure a smooth transition from development to implementation at 30 Studley Road. This will provide 23 self-contained units of accommodation within a 24-hour staffed service.
- Ensure a smooth transition from development to implementation at 13 London Road. This will provide 13 self-contained units for women at risk who have experienced sexual exploitation, homelessness and/or rough sleeping.
- Improvement of processes to achieve greater efficiency and effectiveness.



Challenges And Areas For Improvement

- Supported Housing has unfortunately faced significant neglect and funding cuts from governments, placing it at the intersection of three often dysfunctional systems: housing, health, and social care. This situation has created considerable barriers for those who rely on these essential services.
- Adult Social Care has seen marked under-resourcing in recent years, leading to gaps in support for our most vulnerable residents. We must advocate for increased funding and resources to ensure that everyone receives the care they need.
- When considering the escalating funding challenges faced by local authorities (LAs) and partner organisations, it becomes crucial for us to align our service provisions with the housing strategies set by the LAs. By doing so, we can work collaboratively to create a more integrated support system that meets the diverse needs of our communities."

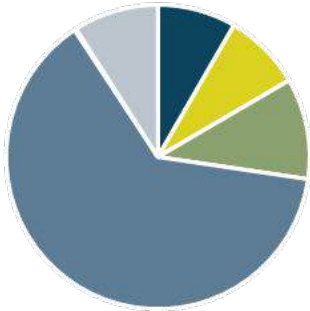


Conclusion

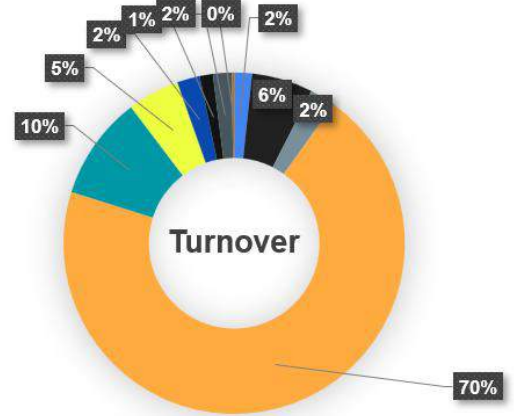
The finance department has made significant contributions to our business over the past year, ensuring effective financial management and supporting overall strategic objectives. Continued efforts in improving efficiency and embracing technology will further enhance the department's impact.

12 | Our Financial Year

Revenue Breakdown



- Damage Charges
- Rental Income
- Sundry Revenue
- Other Local Authorities Income
- Residential Lease Income
- UC Income



- STARS
- Community
- Blakedown
- RSAP
- CLN
- Other
- HARRP
- LD
- SHAP
- MHR

KEYSTAGE C.I.C.

**STATEMENT OF COMPREHENSIVE INCOME
FOR THE YEAR ENDED 31 MARCH 2024**

	Notes	2024 £	2023 £
Turnover	2	820,599	664,416
Cost of sales		(671,354)	(508,412)
Gross profit		149,245	156,004
Administrative expenses		(41,326)	(56,328)
Operating profit		107,919	99,676
Interest payable and similar expenses		(92,078)	(68,848)
Amounts written off investments		-	(428,600)
Fair value gains and losses on investment properties	6	199,629	618,442
Profit before taxation		215,470	220,670
Tax on profit		(23,679)	(195,650)
Profit for the financial year		191,791	25,011

Keystage C.I.C. have produced a full set of consolidated Financial Statements for the year ended 31 March 2024.

A Massive Thank You

We would like to take a moment to express our thanks to all the individuals, organisations, and partners who have supported us on our journey. Their funding has been instrumental in helping us pursue our vision, and without their contributions, achieving our goals would have been significantly more challenging. By working together, we believe we can make a significant impact in the fight against homelessness, providing hope and stability to individuals and families in need.

13 | The Future

Keystage C.I.C.'s plan is designed to foster a thriving community by focusing on essential growth and sustainability. We aim to enhance professional development, optimize property management, and ensure high operational standards and overall, creating an environment where our residents can thrive.

Supporting our communities is at the heart of what we do. We involve residents and tenants in decision-making processes, fostering creativity, and developing high-quality, safe, and supportive homes. This collaborative approach ensures that the voices of those we serve are heard and considered in our strategic planning.



Our Aims



Boost staff skills



Improve property management



Enhance performance



Ensure consistency



Reduce our environmental impact

keystage cic

THANK YOU!
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