

Report to:	STOCKPORT HOMES MEMBER COMMITTEE		
Date of Meeting:	12 October 2020 Stockport Homes Member Committee		
Title of Report:	CORPORATE PERFORMANCE REPORT		
Report of:	ASSISTANT CHIEF EXECUTIVE		
Confidentiality	Non Confidential		
Purpose of Report:	To provide an update on performance against corporate indicators.		
Type of Report	Information		
Recommendation(s):	<p>That the Stockport Homes Member Committee:</p> <ul style="list-style-type: none"> i. Notes performance and improvement actions outlined in this report; ii. Raises any issues of concern about the explanations presented where targets or objectives have not been met. 		
Financial Implications of the recommendations	The report covers a range of financial measures, including rent collection and arrears. Performance on the measures is analysed and improvement actions identified, where required.		
Value for Money Implications of the recommendations	This report does not contain details of efficiencies delivered because these are reported on a half-yearly basis.		
Risk Implications of the recommendations	Risk Number	Risk Description	Risk Mitigation
	5	Health and safety obligations to customers aren't fulfilled, including gas safety, electrical safety, fire safety, legionella, lift safety, and asbestos	The risk is mitigated in a number of ways, including by monitoring and reporting on these key indicators. Any potential problems are highlighted and action planning is triggered to

			address poor performance
	14	Rent and water arrears increase to unsustainable levels	This risk is mitigated in a number of ways, one of which is to monitor and manage key performance indicators related to the impact of Welfare Reform. A performance report is provided quarterly to the Board, the Stockport Homes Customer Monitoring Group and the Stockport Homes' Member Committee. These highlight potential problems, helping ensure financial reforecasting and action planning for improvement.
Council Impact Assessment (CIA)	Does a CIA need to be completed? No		If so, has one been completed? ...
Comments of the Stockport Homes Monitoring Group	The Stockport Homes Monitoring Group provided comments relating to the Corporate Performance Report. Customers had no concerns regarding the performance report, commenting on SHG maintaining strong performance despite the ongoing challenges around Covid-19.		
Content of Report signed-off by Director	Sandra Coleing 15/09/2020		
Contact Officer	Rob Lloyd		
Contact Details	0161 474 3279 Rob.lloyd@stockporthomes.org		

CORPORATE PERFORMANCE REPORT

1 INTRODUCTION

- 1.1 This report summarises performance against Stockport Homes' aims, using a range of corporate indicators.
- 1.2 Below is a table of the corporate indicators at the end June, accompanied by an analysis of this performance. This is followed by an update on performance at the end of August 2020.

2 ANALYSIS OF PERFORMANCE

Name	2019/20 performance	2020/21 Year end Target	2020/21 Year to June
Percentage of domestic properties with a valid gas safety certificate (excluding leasehold)	100%	100%	99.83%
Percentage of commercial properties with a valid gas safety certificate	100%	100%	100%
Percentage of properties with a satisfactory electrical installation certificate	99.99%	100%	99.98%
Percentage of compliant Fire Risk Assessments	100%	100%	100%
Percentage of communal areas with a valid water risk assessment	N/A	100%	100%
Percentage of communal areas with asbestos materials that have been periodically re-inspected in line with the agreed inspection frequency (12 or 24 months)	N/A	100%	100%
Satisfaction with the quality of service during investment work programmes	98.7%	98.7%	100%
Percentage of anti-social behaviour complainants satisfied with the outcome of their case	98.93%	98.5%	99.30%
Complainants who would use the complaints service again	95.83%	95%	100%
Satisfaction with the repair	99.8%	98%	100%

Rent collected as a percentage of rent due ¹	100.02%	n/a (June conservative est. 97.41%)	99.09%
Rent arrears as a percentage of rental debit	1.94%	n/a (June conservative est. 2.40%)	2.47%
Average time taken to re-let empty dwellings (all re-lets)	11.9 days	11 days	12.8
Percentage of moves that are mutual exchanges	54.80%	48%	41.18%
Repairs completed at the first visit	95.7%	95%	97.1%
Availability of core IT systems	99.81%	99.75%	99.95%
Percentage of calls to repairs, Homechoice, rents and neighbourhoods teams that were picked up	95.24%	95%	98.01%
Ratio of income from work commissioned by Stockport Council or Stockport Homes to the income from external sources:			
Stockport Homes Ltd	99.1:0.9	N/A (early warning indicator 90:10)	99.3:0.7
Three Sixty	99:1		100:0
Viaduct	100:0		100:0
Foundations Stockport	98.2:1.8		100:0
Number of instances where Stockport residents are supported into work, volunteering or education by Stockport Homes	New	903	767
Percentage of estate inspections rated at least 'good'	98.07%	97%	99.08%
Ratio of homelessness preventions to number assessed as becoming homeless (relief duty)	1:1.0	1:1.5	1:1.1
Percentage of properties with an energy performance rating of C or above	92.5%	92.5% (no in-year target)	92.4%

¹ It is normal for the rent collected as a percentage of the annual debit to be above 100 per cent. This is because the collection amount includes payments towards arrears and payments made in advance by customers.

Average days lost due to sickness per employee	6.58 days	6.25 days (June target 1.56 days)	1.29
--	-----------	---	------

- 2.1 At the end of the first quarter, 19 of the 25 corporate performance indicators met their targets and were rated as 'green'. Despite the challenges during the start of the year from of the Covid-19 pandemic, performance remains on target in many areas, including; high levels of customer satisfaction with services; the quality of estates on inspection; and staff sickness levels.
- 2.2 Two indicators fell short of the target but remain within an acceptable tolerance and were rated as 'amber'. The relevant services have analysed their performance and implemented any improvement actions required. It should be noted that the rent arrears performance is slightly outside of the target as a result of some customer accounts that appeared to be in arrears before the direct payments from the Department for Work and Pensions were received. Overall, rent arrears performance during the year so far is positive.
- 2.3 Four of the indicators were outside of their tolerance and rated as 'red' at the end of June. Commentary on the factors affecting performance is provided below:

Percentage of domestic properties with a valid gas safety certificate – excluding leaseholders: 99.83 per cent (against a target of 100 per cent)

Performance at the end of June was outside of the target due to 15 properties where the gas safety check could not be completed as a result of Covid-19 restrictions. This is a health and safety indicator without a tolerance.

Access had been refused to 10 of these 15 properties because a member of the household was defined as medically vulnerable to Covid-19 and shielding. The government advice was for people in this category to avoid face-to-face contact and maintain strict social distancing until 1 August. In line with guidance issued by the Health and Safety Executive, Stockport Homes reviewed the type of gas appliances in these properties and they were found to be low risk. The guidance therefore allowed the gas safety checks to be completed after the shielding period ended.

Following months of early engagement with another customer ahead of their renewal date, they chose to self-isolate for health reasons due to Covid-19. Legal advice from Stockport Council stated that both the gas and electrical installation tests due at this property could be rescheduled. At the other four properties, customers were self-isolating with symptoms of Covid-19 and the appointments were re-arranged.

All 15 of the checks that were outstanding at the end of the June were completed by 11 August.

Percentage of properties and communal areas with a satisfactory electrical installation certificate: 99.98 per cent (against a target of 100 per cent)

At the end of June, the electrical installation certificate indicator, which does not have a tolerance, fell outside of the target. This was due to two tests being overdue as a result of Covid-19 restrictions. At one property the customer had chosen to self-isolate for health reasons, as outlined above. At the other property, the test could not be completed as the customer was shielding on medical grounds. Both of these tests were completed in August.

Average time taken to re-let empty dwellings (all re-lets): 12.8 days (against a target of 11.0 days)

Performance at the end of the June fell outside the target and slightly outside the agreed tolerance of 12.5 days. Similar to the reasons affecting performance last year, this was due to several family-sized properties that required extensive works, such as structural work and plastering, which has negatively affected the time taken to re-let these properties.

There were also fewer empty properties in comparison to the previous year², which is partly due to many vacant properties being let to homeless people during the Covid-19 lockdown and therefore not creating another vacant property in the process. This meant the small number of properties that required extensive works had a greater impact on the total average turnaround time. The team are trialling ways to address property condition before properties become vacant with a more targeted approach to tenancy visits and reporting. The impact of this will be monitored over the coming months.

Teams continue to review their working practices to meet government guidance around Covid-19, ensuring performance remains as close to target as possible. However, the pandemic has had an impact due to the requirements, particularly around social distancing. All new ways of working are now well embedded, removing any unnecessary delays in the repairing, viewing and signing up of properties.

Percentage of moves that are mutual exchanges: 41.18 per cent (against a target of 48.0 per cent)

At the end of June, performance was below the target and slightly outside the 42 per cent tolerance. This is because mutual exchanges had been severely impacted by government-imposed Covid-19 restrictions. Whilst mutual exchanges continued to be processed during the lockdown period, exchange inspections could not take place due to the restrictions. Equally, customers were unable or unwilling to move.

² There were 165 voids during the year to June, compared with 185 at the same point in the previous year

As soon as lockdown restrictions were eased, property inspections resumed and the mutual exchanges could be completed. As a result, performance improved substantially in June³. Performance has continued to improve since June and was back on target in July and August.

3 AUGUST UPDATE

- 3.1 At the end of August 2020, 11 out of the 15 corporate performance indicators met targets and were rated as 'green'. One indicator fell short of the target but remained within an acceptable tolerance and was rated as 'amber'. There were three indicators that fell outside of their target and tolerance and were rated as 'red'.
- 3.2 Performance at the end of August against the corporate performance indicators is provided in the table below. Commentary has been provided where the reasons affecting performance are different to those outlined above.

Name	2019/20 performance	2020/21 Year end Target	2020/21 Year to August
Percentage of domestic properties with a valid gas safety certificate (excluding leasehold)	100%	100%	99.99%
Percentage of commercial properties with a valid gas safety certificate	100%	100%	100%
Percentage of properties with a satisfactory electrical installation certificate	99.99%	100%	99.99%
Percentage of compliant Fire Risk Assessments	100%	100%	100%
Percentage of communal areas with a valid water risk assessment	N/A	100%	100%
Percentage of communal areas with asbestos materials that have been periodically re-inspected in line with the agreed inspection frequency (12 or 24 months)	N/A	100%	100%
Satisfaction with the quality of service during investment work programmes	98.7%	98.7%	Quarterly
Percentage of anti-social behaviour complainants satisfied with the outcome of their case	98.93%	98.5%	Quarterly
Complainants who would use the complaints service again	95.83%	95%	Quarterly

³ During April, there were no mutual exchanges, increasing to five in May and 16 in June.

Satisfaction with the repair	99.8%	98%	Quarterly
Rent collected as a percentage of rent due ⁴	100.02%	99.75% (Aug conservative est. 98.71%)	98.92%
Rent arrears as a percentage of rental debit	1.94%	2.53% (Aug conservative est. 2.44%)	2.49%
Average time taken to re-let empty dwellings (all re-lets)	11.9 days	11 days	13.2
Percentage of moves that are mutual exchanges	54.80%	48%	53.15%
Repairs completed at the first visit	95.7%	95%	96.15%
Availability of core IT systems	99.81%	99.75%	99.91%
Percentage of calls to repairs, Homechoice, rents and neighbourhoods teams that were picked up	95.24%	95%	96.71%
Ratio of income from work commissioned by Stockport Council or Stockport Homes to the income from external sources:			
Stockport Homes Ltd	99.1:0.9	N/A (early warning indicator 90:10)	Quarterly
Three Sixty	99:1		
Viaduct	100:0		
Foundations Stockport	98.2:1.8		
Number of instances where Stockport residents are supported into work, volunteering or education by Stockport Homes	New	903	Quarterly
Percentage of estate inspections rated at least 'good'	98.07%	97%	98.9%
Ratio of homelessness preventions to number assessed as becoming homeless (relief duty)	1:1.0	1:1.5	Quarterly

⁴ It is normal for the rent collected as a percentage of the annual debit to be above 100 per cent. This is because the collection amount includes payments towards arrears and payments made in advance by customers.

Percentage of properties with an energy performance rating of C or above	92.5%	92.5% (no in-year target)	Quarterly
Average days lost due to sickness per employee	6.58 days	6.25 days (August target 2.77)	1.93

Percentage of domestic properties with a valid gas safety certificate (excluding leasehold): 99.99 per cent (against a target of 100 per cent)

At the end of the August, performance remained outside the agreed tolerance. This was due to one overdue gas safety check, which is an improvement on the 15 outstanding at the end of June. There were ongoing access issues at this property throughout July and August as a result of a vulnerable customer shielding from Covid-19 and rescheduled appointments being postponed due to the household self-isolating with Covid-19 symptoms. This check was subsequently completed on 4 September.

Percentage of domestic properties with a satisfactory electrical installation certificate: 99.99 per cent (against a target of 100 per cent)

Performance remained outside of the agreed tolerance at the end of August as a result of one overdue certificate. This was due to significant ongoing access issues at one property. The customer initially had concerns surrounding Covid-19, however, once access was gained the property was found to be in an unworkable condition. Several rescheduled visits were then postponed due to Covid-19 symptoms. Access was arranged at the property for 9 September.

4 CONCLUSION

- 4.1 This report demonstrates that the majority of performance indicators remain on target or within acceptable tolerance levels. The indicators that are outside of the tolerance have been particularly impacted by Covid-19 restrictions. Where performance has not met the agreed target, the reasons are understood and improvement actions have been identified.

5 RECOMMENDATIONS

- 5.1 That the Stockport Homes Member Committee:
- Notes performance and improvement actions outlined in this report;
 - Raises any issues of concern about the explanations presented where targets or objectives have not been met.