

Report to:	<b>STOCKPORT HOMES MEMBER COMMITTEE</b>		
Date of Meeting:	15 February 2021 Stockport Homes Member Committee		
Title of Report:	<b>CORPORATE PERFORMANCE REPORT</b>		
Report of:	<b>ASSISTANT CHIEF EXECUTIVE</b>		
Confidentiality	Non-Confidential		
Purpose of Report:	To provide an update on performance against corporate indicators.		
Type of Report	Consultation		
Recommendation(s):	<p>That the Member Committee:</p> <ul style="list-style-type: none"> <li>i. Notes performance and improvement actions outlined in this report;</li> <li>ii. Raises any issues of concern about the explanations presented where targets or objectives have not been met.</li> </ul>		
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	<p>The Stockport Homes Monitoring Group provided comments relating to the Corporate Performance Report:</p> <ul style="list-style-type: none"> <li>• The customers highlighted that Stockport Homes has clearly performed excellently through pandemic, ensuring that its high standards continued to be met. It gives customers confidence in the ability of the Stockport Homes to continue to deliver for its customers in difficult times.</li> <li>• The positive performance with regards to void turnaround was discussed and customers acknowledged the excellent performance.</li> <li>• The consistent achievement in safety checks was also commended and customers stressed that this should not be underestimated.</li> </ul>		
Content of Report signed-off by Director	Sandra Coleing 19/01/2021		

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# 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 December 2020, accompanied by an analysis of performance.

## 2 ANALYSIS OF PERFORMANCE

Name	2019/20 performance	2020/21 Year end Target	2020/21 Year to December
Percentage of domestic properties with a valid gas safety certificate (excluding leasehold)	100%	100%	100%
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%	100%
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%	98.7%
Percentage of anti-social behaviour complainants satisfied with the outcome of their case	98.93%	98.5%	99.75%
Complainants who would use the complaints service again	95.83%	95%	100%
Satisfaction with the repair	99.8%	98%	99.02%
Percentage of efficiencies as a proportion of the management fee	6.42%	3%	Six monthly

Rent collected as a percentage of rent due <sup>1</sup>	100.02%	n/a (Dec conservative est. 99.20%)	99.24%
Rent arrears as a percentage of rental debit	1.94%	n/a (Dec conservative est. 2.82%)	2.49%
Average time taken to re-let empty dwellings (all re-lets)	11.9 days	11 days	11.36
Percentage of moves that are mutual exchanges	54.80%	48%	51.10%
Repairs completed at the first visit	95.7%	95%	96.48%
Availability of core IT systems	99.81%	99.75%	99.61%
Percentage of calls to repairs, Homechoice, rents and neighbourhoods teams that were picked up	95.24%	95%	96.61%
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)	99.2:0.8
Three Sixty	99:1		99.6:0.4
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	1,094
Percentage of estate inspections rated at least 'good'	98.07%	97%	98.84%
Ratio of homelessness preventions to number assessed as becoming homeless (relief duty)	1:1.0	1:1.5	1:1.2
Percentage of properties with an energy performance rating of C or above	92.5%	92.5% (no in-year target)	92.4%

<sup>1</sup> 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 (December target 4.90)	3.98
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- 2.1 At the end of December, 23 of the 25 corporate performance indicators met their targets and were rated as 'green'. Stockport Homes has adapted well to the impact of Covid-19 restrictions, limiting the impact on services. Performance remains high in many areas, including: repairs completed at the first visit; the level of telephone calls picked up and staff sickness levels. It is particularly positive to note that 100 per cent of properties now have valid gas safety and electrical installation certificates, following significant work by the team.
- 2.2 Two indicators fell short of the target but remained within an acceptable tolerance and were rated as 'amber'. The average time taken to re-let empty properties remained affected by several properties that required major works, as outlined in the previous performance report. However, the monthly performance has improved since July as a result of reduced repairs and letting times for empty properties. As a result, the overall year-to-date performance is now within the tolerance. IT availability was affected by the Repairs IT system being unavailable for two days during September. The service has analysed the issue and identified improvement actions.

### **3 CONCLUSION**

- 3.1 This report demonstrates that at the end of December all the performance indicators remained on target or within acceptable tolerance levels. Teams have adapted well to the Covid-19 restrictions in order to limit the impact on delivering services to customers, with many services performing at the same level as before the pandemic. Where performance has not met the agreed target, the reasons are understood and improvement actions have been identified.

### **4 RECOMMENDATIONS**

That the Member Committee:

- 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.