



Report to:	<b>STOCKPORT HOMES MEMBER COMMITTEE</b>		
	05 July 2021		
Report of:	<b>ASSISTANT CHIEF EXECUTIVE</b>		
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Type of Report	<i>Assurance</i>		
Title of Report:	<b>CORPORATE PERFORMANCE REPORT</b>		
Purpose of Report:	To provide an update on performance against corporate indicators.		
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>		
Confidentiality	Non Confidential		
Resource Implications	Any resource implications of the Service Improvement Plan actions have been considered as part of the budget setting process for 2020/21.		
Impact on Risk Appetite and Risk Register	SHG seeks to manage risks in line with its risk appetite. Overall, SHG's risk appetite in relation to decision making is 'minimal' and by reporting regularly on the key corporate performance indicators, the Board is able to make decisions in line with current information.		
	Risk Number	Risk Description	Risk Mitigation
	5	Health and safety obligations to	The risk is mitigated in

		customers aren't fulfilled, including gas safety, electrical safety, fire safety, legionella, lift safety, and asbestos	several 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 several 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.
Customer Voice		The performance indicators reflect the priorities agreed in the Delivery Plan and customers are involved in the formulation of that Plan.	

Equality, Diversity & Inclusion implications	There are no equality and diversity implications arising from the recommendations of this report.
Regulatory compliance	The performance indicators enable Stockport Homes to monitor performance on its regulatory obligations, such as compliance with health and safety indicators that form part of the Consumer Standards.
Comments of the Stockport Homes Monitoring Group	<p>The Stockport Homes Monitoring Group provided comments relating to the Corporate Performance Report. The comments covered:</p> <p>The Monitoring Group understood fully why SHG had the dip in performance in the middle of the year, largely due to the pandemic, but were pleased to see that SHG have caught up and are where they need to be.</p> <p>The Group highlighted that performance has been strong again in 2021/22 but noted that the Covid-19 restrictions have impacted on some areas</p>

# 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 performance at the end of the year, accompanied by an analysis of this performance. This is followed by an update on performance at the end of May 2021.

## 2. ANALYSIS OF PERFORMANCE

Indicator	2019/20 performance	2020/21 Target	2020/21 performance
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%	98.73%
ASB complainants satisfied with the outcome of their case	98.93%	98.5%	99.62%
Complainants who would use the complaints service again	95.83%	95%	98.31%
Satisfaction with the repair	99.8%	98%	98.66%
Percentage of efficiencies as a proportion of the management fee	6.42%	3%	5.91%
Rent collected as a % of rent due	100.02%	Conservative est. 99.75%	99.41%

Rent arrears as a % of rental debit	1.94%	Conservative est. 2.53%	2.01%
Average time taken to re-let empty dwellings (all re-lets)	11.9 days	11 days	11.18
Percentage of moves that are mutual exchanges	54.80%	48%	54.23%
Repairs completed at the first visit	95.7%	95%	96.01%
Availability of core IT systems	99.81%	99.75%	99.71%
Percentage of One Number calls picked up	95.24%	95%	95.71%
Stockport Homes Group Teckal ratios:			
Stockport Homes Ltd	99.1:0.9	N/A (early warning indicator 90:10)	99.3:0.7
Three Sixty	99:1		98.7:1.3
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	921
Percentage of estate inspections rated at least 'good'	98.07%	97%	98.83%
Ratio of homelessness preventions to number assessed as becoming homeless (relief duty)	1:1.0	1:1.5	1:1.3
Percentage of properties with an energy performance rating of C or above	92.5%	92.5%	93.43%
Average days lost due to sickness per employee	6.58 days	6.25 days	5.07

- 2.1. At the end of 2020/21, performance against all the corporate indicators either met the target or was within an acceptable tolerance. There were 24 out of the 27 performance indicators that met their targets and were rated as 'green'.
- 2.2. Throughout the year Stockport Homes have worked hard to continue to deliver a high level of service to customers whilst adapting to the Covid-19 restrictions. Compliance on gas servicing and electrical safety certificates was 100 per cent at year-end, which is a positive result given that many customers were shielding or self-isolating at points throughout the year. Rent arrears performance has also been positive, with arrears levels much lower than predicted despite a large increase in new Universal Credit claimants during the Covid-19 pandemic.
- 2.3. Three indicators fell just outside of the target but remained within an acceptable tolerance and are classed as 'amber'. Performance for both the average time taken to re-let empty properties and IT availability were affected by issues experienced earlier in the year, as outlined in previous performance reports, and the services have identified and implemented any improvement actions required. Performance for both these indicators has continued to improve towards the end of the year and are now much closer to the targets. Rent collected is slightly outside of the target, which is based on the previous year's performance and the predicted impact of Universal Credit. It should be noted that this is due to the two years not being comparable, as there were 49 chargeable weeks last year compared with the usual 48 weeks. However, if this were considered, performance would have been above the target. Overall, rent arrears performance at the end of the year is very positive.
- 2.4. At the end of the year, there were no indicators that fell outside the tolerance and were rated as 'red'

### 3. MAY 2021 UPDATE

- 3.1. Performance is outlined below against the revised list of indicators for 2021/22. There are also two supplementary measures without targets where a target cannot currently be applied.

Indicator	2021/22 Target	2021/22 Tolerance	May
Percentage of properties and communal areas with a valid gas safety certificate (excluding leasehold)	100%	n/a	100%
Percentage of properties and communal areas with a satisfactory electrical installation certificate	100%	n/a	100%
Percentage of compliant Fire Risk Assessments	100%	n/a	100%
Percentage of fire-safety follow-on actions completed within timescale per Fire Risk Assessment	100%	99.5%	99.86%

Percentage of passenger lifts that have had a thorough examination completed within the last six months	100%	n/a	100%
Percentage of communal areas with a valid water risk assessment	100%	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)	100%	n/a	100%
Percentage of ASB complainants satisfied with the outcome of their case	98.5%	95.5%	Not reported monthly
Satisfaction with the repair	98%	95%	Not reported monthly
Rent collected as a percentage of rent due	n/a (May cons est. 100.32%)	98.26% at year-end	103.48%
Rent arrears as a percentage of rental debit	n/a (May cons est. 2.09%)	3.00% at year-end	2.09%
Number of evictions where the tenant is still in situ	n/a	n/a	0
Average time taken to re-let empty dwellings (all re-lets)	11 days	12.5 days	10.69 days
Repairs completed at the first visit	95%	92%	97.05%
Availability of core IT systems	99.75%	97.0%	100%
Percentage of estate inspections rated at least 'good'	98%	95%	98.6%
Percentage of people threatened with homelessness where homelessness is then prevented	n/a	n/a	67.31%
Average days lost due to sickness per employee	5.75 days (May target 1.02)	6.25 days (May tolerance 1.11)	0.66 days

- 3.2. At the end of May 13 out of 14 corporate performance indicators met targets and were rated as 'green'.
- 3.3. One indicator fell outside of the target, but remained within the acceptable tolerance, and was rated as 'amber'. This was due to four Fire Risk Assessment follow-on actions that had not been completed within the timescale

as a result of issues with arranging access and Stockport Homes deciding to undertake more work than was recommended in the original assessment to ensure longer term fire safety. It should be noted that none of these were urgent actions. One of the four is now complete actions with the remaining three actions expected to be completed by early July, subject to gaining access to properties.

## **4. CONCLUSION**

- 4.1. At the end of the year, performance was positive with all indicators either having met their targets or remaining within an acceptable tolerance. This demonstrates the significant efforts made by services during a challenging year to adapt to Covid-19 restrictions and new ways of working.
- 4.2. At the end of May, performance is positive with most indicators having met their targets. Where performance has not met the agreed target, the reasons are understood, and improvement actions have been identified.

## **5. RECOMMENDATION(S)**

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.