



Report to:	STOCKPORT HOMES MEMBER COMMITTEE <i>14 February 2022</i>
Report of:	ASSISTANT CHIEF EXECUTIVE
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Type of Report	<i>Assurance</i>
Title of Report:	CORPORATE PERFORMANCE REPORT
Purpose of Report:	The purpose of this report is to provide an update on performance against indicators and on progress in implementing the Service Improvement Plan (SIP) for 2021/22.
Recommendation(s):	That the Member Committee: <ol 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.
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 2021/22.
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 can make decisions in line with current information.

	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 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 discussed the report. The discussion covered:</p> <ul style="list-style-type: none"> • Customers suggested the main strength was that as an organisation all areas stay within a tolerance limit when the tolerance levels are almost as high as the targets. • Customers gave credit to the SHG for performing so well, even throughout the last 2 years which have included numerous lockdowns.

1. INTRODUCTION

- 1.1. This report summarises performance against Stockport Homes' key performance indicators and measures for the year to December. It also provides an overview of progress against the Service Improvement Plan actions for 2021/22.
- 1.2. The full list of Service Improvement Plan actions and updates are provided in Appendix One.

2. SUMMARY OF PERFORMANCE

- 2.1. At the end of December, 11 of the 16 corporate performance indicators were rated as 'green', having met their targets. Five indicators were outside of the target but remained within the tolerance and were rated 'amber'. None of the indicators fell outside the tolerance.
- 2.2. Actions to implement the Service Improvement Plan are progressing well, with all actions on schedule to be completed on time and one action completed ahead of schedule.

3. ANALYSIS OF KEY PERFORMANCE INDICATORS

Name	2021/22 YE target	2021/22 Tolerance	April to December 2020	April to December 2021
Percentage of properties and communal areas with a valid gas safety certificate (excluding leasehold)	100%	n/a	100%	100%
Percentage of properties and communal areas with a satisfactory electrical installation certificate	100%	n/a	100%	100%
Percentage of compliant Fire Risk Assessments	100%	n/a	100%	100%
Percentage of fire-safety follow-on actions completed within timescale per Fire Risk Assessment	100%	99.5%	New	99.97%
Percentage of passenger lifts that have had a thorough examination completed within the last six months	100%	n/a	New	100%
Percentage of communal areas with a valid water risk assessment	100%	n/a	100%	100%
Percentage of communal areas with asbestos materials that have been periodically re-inspected in line with the	100%	n/a	100%	100%

agreed inspection frequency (12 or 24 months)				
Percentage of ASB complainants satisfied with the outcome of their case	98.5%	95.5%	99.75%	98.41%
Satisfaction with the repair	98%	95%	99.02%	96.68%
Percentage of repairs completed at the first visit	95%	92%	96.48%	96.38%
Rent collected as a percentage of rent due	n/a (December conservative estimate 98.97%)	Year-end business critical level 98.26%	99.24%	99.40%
Rent arrears as a percentage of rental debit	n/a (December conservative estimate 2.59%)	Year-end business critical level 3.00%	2.49%	2.48%
Number of evictions where the tenant is still in situ	No target	No target	New	1
Average time taken to re-let empty dwellings (all re-lets)	11 days	12.5 days	11.36 days	11.1 days
Availability of core IT systems	99.75%	97.0%	99.61%	99.83%
Percentage of estate inspections rated at least 'good'	98%	95%	98.84%	99.66%
Percentage of people threatened with homelessness where homelessness is then prevented	No target	No target	New	71.25%
Average days lost due to sickness per employee	5.75 days (December target 4.42)	6.25 days (December tolerance 4.80)	3.98 days	4.8 days

3.1. Five indicators fell outside the target but remained within an acceptable tolerance and were rated as 'amber'. Commentary is provided below:

AMBER Percentage of fire-safety follow-on actions completed within timescale per Fire Risk Assessment: 99.97 per cent (target 100 per cent, tolerance 99.5 per cent)

There is one outstanding action in December, this is due to a lack of availability of fire doors. 12 weeks is the current average turnaround time to receive newly ordered fire doors. The outstanding door is expected within the month and will be fitted as soon as it arrives.

AMBER Percentage of ASB complainants satisfied with the outcome of their case: 98.41 per cent (target 98.5 per cent, tolerance 95.5 per cent)

The service has carried out 439 surveys with 432 customers being satisfied with the outcome of their case.

In three cases, investigations did not identify enough evidence to take any action, however, the complainants were dissatisfied with the outcome. In two cases, complainants raised ASB issues but then did not engage with the service, including one case of cuckooing¹ and partner agencies were subsequently engaged to support the tenant. In one case Greater Manchester Police carried out an investigation and made an arrest. SHG will take tenancy enforcement action if a conviction is achieved, however, the complainant felt that communication could have been better. In the final case, action was taken by the ASB Team and the complainant agreed that the perpetrator's behaviour had improved but they remained unhappy with the outcome of the case.

AMBER Satisfaction with the repair: 96.68 per cent (target 98 per cent, tolerance 95 per cent)

The service has completed 1535 surveys with 1484 customers satisfied with the outcome of the repair.

Each month for the year to December has recorded eight or fewer negative responses apart from September, where 21 negative responses were recorded. The predominant reason for dissatisfaction is the amount of time it takes for work to be completed, with over 96 per cent of negative responses mentioning the time taken to complete the job. This is understandable given the fact that most joinery and plastering routine repairs are taking longer to complete than the service standard. As previously outlined, labour and material difficulties, alongside a backlog of larger repairs job following the various lockdowns has contributed to these delays. This is a trend seen across the sector currently². To address this, additional labour has now been secured and the repair timescales have started to reduce which in turn should lead to customer satisfaction levels improving over the coming months.

Overall satisfaction is improving with only one dissatisfied response received in November, and all respondents satisfied in December.

¹ 'Cuckooing' is when criminals target the home of a vulnerable person, often so they can use the property for criminal purposes such as drug-dealing, hiding weapons and other criminal activities.

² [Housemark Pulse Report October 2021](#) and [Housemark Pulse Report September 2021](#)

AMBER Average time taken to re-let empty dwellings (all re-lets) 11.1 Days (target 11 days, tolerance 12.5 days)

Void performance is marginally short of the target but within the tolerance. However, the performance remains amongst the best in the country on relets and it is 0.89 days better than the same point in the previous year.

A relatively low number of voids combined with some properties requiring major works has resulted in lower performance figures. There was also a case of cuckooing which has resulted in a longer than usual time to re-let one property. The major works and cuckoo property together equated to an average turnaround of 19 days in October, negatively affecting the overall average re-let time for the year-to-date.

AMBER Average days lost due to sickness per employee 4.8 Days (target 4.42 days, tolerance 4.8 days)

The current average days lost is above target but within the tolerance.

Long term sickness remains the main cause of days lost with short-term sickness only accounting for 0.94 days lost. This is likely due to the availability of 'Maximising Our Potential' and the flexibility this provides for staff to work around their illness and the reduction in exposure to germs³. This is further supported as over 81 per cent of staff have 100 per cent attendance.

- 3.2. There are two measures without targets in the report, covering evictions and homelessness preventions. There has been one eviction during the previous period, which occurred in July. Homelessness was prevented in 399 cases, which is 71.25 per cent of the cases where people were at risk of homelessness. The relief duty, which is a statutory duty owed to people that are already homeless or in cases where prevention has not been successful, was met in 264 cases to date.

4. SERVICE IMPROVEMENT PLAN

- 4.1. The 2021/22 Service Improvement Plan contains 14 actions that reflect the short-term business growth and service delivery aims of Stockport Homes Group. At the end of December, one action has been completed and all the outstanding actions are progressing well and remain on target for completion.
- 4.2. Action completed – Reduce subcontractor spend by insourcing electrical testing regime and gas servicing, heating repairs and installation services to Three Sixty.

The insourcing of electrical testing, gas servicing, heating repairs and installation to Three Sixty has been completed. All staff have been transferred over and the servicing, testing and installations are now being carried out by Three Sixty. The gas servicing and electrical testing regimes remained compliant throughout the transfer.

³ Office for National Statistics: Sickness absence in the UK labour market: 2020.

4.3. The full list of actions and updates in provided in Appendix One.

5. CONCLUSION

- 5.1. At the end of December, all indicators remain on target or within an acceptable tolerance. Where indicators are within tolerance, the reason for performance is understood.
- 5.2. Actions to implement the 2021/22 Service Improvement Plan are progressing well.

6. 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.