



Report to:	STOCKPORT HOMES MEMBER COMMITTEE 04 July 2022
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 Members 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 2022/23.
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> <p>The Customers discussed access into customers properties for fire safety investments and agreed with the importance which Stockport Homes places on access being gained into every high-rise resident, which ensures the safety others within the community.</p> <p>The Customers discussed the void figures and understood that investments work on void properties will often have a huge impact on the void figures.</p> <p>The Customers highlighted that the increase in sickness is understandable due to Covid.</p>

1. INTRODUCTION

- 1.1 This report summarises performance against Stockport Homes' key performance indicators and measures for the year end 2021/22.
- 1.2 This report also summarises performance against Stockport Homes' key performance indicators and measures for the year to May.

2. SUMMARY OF YEAR END PERFORMANCE

- 2.1 At the end of March, 11 of the 16 corporate performance indicators were rated as 'green', having met their targets. Four indicators were outside of the target but remained within the tolerance and were rated 'amber'. One indicator fell outside of tolerance and was rated as 'red'.

3. ANALYSIS OF KEY PERFORMANCE INDICATORS

Name	2021/22 YE target	2021/22 Tolerance	April to March 2021	April to March 2022
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	99.91%
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 agreed inspection frequency (12 or 24 months)	100%	n/a	100%	100%
Percentage of ASB complainants satisfied with the outcome of their case	98.5%	95.5%	99.62%	96.53%

Satisfaction with the repair	98%	95%	98.66%	97.62%
Percentage of repairs completed at the first visit	95%	92%	96.01%	96.67%
Rent collected as a percentage of rent due	n/a (March conservative estimate 99.03%)	Year-end business critical level 98.26%	99.41%	100.20%
Rent arrears as a percentage of rental debit	n/a (March conservative estimate 2.18%)	Year-end business critical level 3.00%	2.01%	2.09%
Number of evictions where the tenant is still in situ	No target	No target	New	5
Average time taken to re-let empty dwellings (all re-lets)	11 days	12.5 days	11.18 days	11.1 days
Availability of core IT systems	99.75%	97.00%	99.71%	99.98%
Percentage of estate inspections rated at least 'good'	98%	95%	98.83%	99.06%
Percentage of people threatened with homelessness where homelessness is then prevented	No target	No target	New	71.30%
Average days lost due to sickness per employee	5.75 days (March target 5.75)	6.25 days March tolerance 6.25)	5.07 days	6.48 days

- 3.1 Four indicators fell outside the target but remained within an acceptable tolerance and were rated as 'amber' and one indicator fell out of tolerance and was rated as 'red'. Commentary is provided below:

AMBER Percentage of fire-safety follow-on actions completed within timescale per Fire Risk Assessment: 99.91 per cent (target 100 per cent, tolerance 99.5 per cent)

- 3.2 Access issues and third-party works remain the main causes of delays for follow-on actions, resulting in a slightly below target but above tolerance performance.

- 3.3 Overall, there are three outstanding actions. One of the outstanding actions was delayed as third-party works were required to fit an electrical supply, the scope and date is now being agreed with the supplier. One of the actions is being held up by access issues and legal options are being looked at to gain entry. The final outstanding action was delayed as the required materials had a 6-to-8-week supply timeline.

AMBER Percentage of ASB complainants satisfied with the outcome of their case: 96.53 per cent (target 98.5 per cent, tolerance 95.5 per cent)

The service has carried out 569 surveys with 552 customers being satisfied with the outcome of their case.

- 3.4 Since the last performance report, there have been four unsatisfied survey responses. In one response the case was closed with agreement of the complainant as they did not want to engage in mediation. They however complain that there are still sporadic issues, but they do not want to open a case.
- 3.5 In the second case, the ASB service has installed CCTV cameras for the complainant and there have been no further incidents. The complainant is not happy that no action was taken against an alleged perpetrator, they however do not want the ASB service to contact the alleged perpetrator so no further action could be taken.
- 3.6 The third case was a complaint about the smell of cannabis coming from a neighbour's property, the complainant did not want to make a complaint to crime stoppers or GMP who would be responsible for dealing with a criminal complaint. The complainant was unhappy that all SHG did was knock on the alleged perpetrators door.
- 3.7 In the final case, the complainant was unhappy that an incident had not been caught on CCTV and had issues with miscommunication and trouble getting hold of their case officer. This has been escalated to a team leader to assist the complainant and investigate the issues further.

AMBER Satisfaction with the repair: 97.62 per cent (target 98 per cent, tolerance 95 per cent)

The service has completed 2142 surveys with 2091 customers satisfied with the outcome of the repair.

- 3.8 Since the previous report there have not been any negative survey responses. As previously reported, the vast majority of negative responses received earlier in the year were related to the time taken to complete the repair. This issue related to material and labour shortages which were experienced industry wide.
- 3.9 Stockport Homes remains one of the top performers for repairs satisfaction, with 93% satisfaction being the top performing quartile for the sector.

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

- 3.10 Despite best efforts, the target was missed by 0.1 day. Every possibility of utilising direct lets has been taken to provide an expedited void process. Year on year, the number of direct lets were higher in 2021/22 up until and including January. SHG ranks number 2 at the year end for time taken to complete void repairs, which is reflected in the performance of this indicator.

RED Average days lost due to sickness per employee: 6.48 days (target 5.75 days, tolerance 6.25 days)

- 3.11 The sickness target for 2021/22 was lower than the previous three years (by almost a day). It was deliberately set to be challenging as sickness had been lower during the first year of the pandemic and also there was an expectation that launching the maximising our potential (MOP) approach would help reduce sickness. The reality for 2021/22 has shown that some underlying conditions which were not apparent in initial stages of the pandemic (due to shielding or reduced access to GPs for example) became known later and this has a knock-on effect on sickness levels for 2021/22. In addition it has been exacerbated by NHS delays in diagnosis and treatment due to Covid.
- 3.12 Long term sickness for the year 2020/2021 was 4.03 days lost on average whereas it was 5.07 days lost on average for 2021/22 which is a 25% increase. The MOP approach is more likely to reduce short term sickness spells than continuous long term sickness cases, and short term sickness increased by 0.37 days lost from 2020/21 to 2021/22 which is much less than the increase in long term sickness. The vast majority of short term sickness in 2021/22 was covid related as infection rates were high, as social restrictions were less than in the first year of the pandemic. Work from home was not an option in some roles or where people were too unwell and hence the MOP approach could not help reduce this type of short term sickness.
- 3.13 Throughout the year three individuals with particularly significant cases of long-term sickness have inevitably heavily contributed to a year end figure which is both over target and tolerance. Together their sickness days amount to 397.5 days lost. All three left the organisation within the last year due to ill health retirement or resignation, however as the figure is cumulative their sickness still contributes to the overall sickness figure. Hypothetically, if their sickness was discounted the FTE sick days would be within target and tolerance at 5.57 days.
- 3.14 Positively, both the Business Development team and Corporate Finance team did not have any sickness absence throughout the entire year (about 14 people altogether).

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. In future these actions will be captured as part of the Annual Delivery Plan Outcomes Report.
- 4.2 In the period January to March two further actions have been completed. There are currently six on track, five completed, two deferred and one delayed action. For further details please refer to Appendix One.

- 4.3 Action completed: Undertake due diligence for the potential transfer of the Security Services contract.
- 4.4 The transfer of Security Services from TLC into SHG was completed on 1 April 2022. Twenty-one staff successfully TUPE transferred into SHG and services have been delivered without disruption since that point.
- 4.5 Action completed: Pilot an 'intensive block management programme' on Lancashire Hill and Mottram Street to help to deliver the required outcomes of the Building Safety in Multi-occupied buildings Project.
- 4.6 The Building Safety Pilot has now come to an end on the initial six pilot blocks. Learning and work continues across these blocks and an additional eight blocks are now included. SHG are currently considering in what way and how frequently all customers are revisited on a routine basis. A draft Building Safety Case report has been produced for Hanover Towers and is currently being reviewed before going to Stockport Homes Board later in the year along with a report on the learning from the pilot project. A business case is being written for the expansion of the Building Safety Team in order to apply all the lessons and processes developed throughout the pilot on the remaining blocks.

5. SUMMARY OF PERFORMANCE 2022/23

- 5.1 At the end of May, 13 of the 16 corporate performance indicators were rated as 'green', having met their targets. Two indicators were outside of the target but remained within the tolerance and were rated 'amber'. One indicator fell outside of tolerance and was rated as 'red'.

6. ANALYSIS OF KEY PERFORMANCE INDICATORS

Name	2022/23 YE target	2022/23 Tolerance	May 2021	May 2022
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%	99.86%	99.90%
Percentage of passenger lifts that have had a thorough examination completed within the last six months	100%	n/a	100%	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 agreed inspection frequency (12 or 24 months)	100%	n/a	100%	100%
Percentage of ASB complainants satisfied with the outcome of their case	98.5%	95.5%	100%	98.84%
Satisfaction with the repair	98%	95%	95%	100%
Percentage of repairs completed at the first visit	95%	92%	97.05%	99.43%
Rent collected as a percentage of rent due	May target 103.13%	98%	103.48%	101.68%
Rent arrears as a percentage of rental debit	May target 2.19%	3.00%	2.09%	2.17%
Number of evictions where the tenant is still in situ	No target	No target	0	2
Average time taken to re-let empty dwellings (all re-lets)	11 days	12.5 days	10.96 days	18.9 days
Availability of core IT systems	99.75%	97.00%	100%	99.86%
Percentage of estate inspections rated at least 'good'	98%	95%	97.7%	98.71%
Percentage of people threatened with homelessness where homelessness is then prevented	No target	No target	67.3%	82.22%
Average days lost due to sickness per employee	6 days (May target 0.89)	6.5 days (May tolerance 0.96)	0.66 days	0.61 days

6.1 Two indicators fell outside the target but remained within an acceptable tolerance and were rated as 'amber' and one indicator was out of tolerance and rated as 'red'. Commentary is provided below:

AMBER Percentage of fire-safety follow-on actions completed within timescale per Fire Risk Assessment: 99.90 per cent (target 100 per cent, tolerance 99.5 per cent)

- 6.2 Access issues and third-party works remain the main causes of delays for follow-on actions, resulting in a slightly below target but above tolerance performance.
- 6.3 Overall, there are three outstanding actions. Two outstanding actions have been held up by access issues. For one of the actions the Neighbourhood Officer is involved, and legal remedies are being taken to gain access. The second action with access issues is now being completed as part of improvement works and is expected to be completed this month.
- 6.4 The final outstanding action was delayed as the third-party contractor encountered issues and SHG are chasing a new completion date from the contractor.

AMBER Rent collected as a percentage of rent due: 101.68 per cent (target 103.13 per cent, tolerance 98 per cent)

- 6.5 Although rent arrears at the end of May were better than the target set, the percentage of rent collected was below target. The two-day bank holiday which fell within the May reporting period, resulted in delays to cash being posted to customer rent accounts. Performance for this indicator is expected to be back above target at the end of June.

RED Average time taken to re-let empty dwellings (all re-lets): 18.9 days (target 11 days, tolerance 12.5 days)

- 6.6 Due to the substantial number of properties becoming void which require major works, the tolerance and target have been missed.
- 6.7 There has been an increase in major works being required, such as kitchen, bathroom, flooring and heating replacements. In addition, resource issues affecting sub-contractors who work on SHG's void properties has impacted on performance and this is being addressed going forward by appointing an additional contractor. Colleagues within the repairs and property management teams are working together to address the challenges with additional measures include fortnightly meetings between all staff involved in front line void management across the organisation.

7. CONCLUSION

- 7.1 At the end of May, one indicator fell out of tolerance and two were out of target. Where indicators are below target, the reason for performance is understood and any required actions to improve performance is being undertaken.

8. RECOMMENDATION(S)

That 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.