


Performance Report

	14 June 2021 Performance Report Quarter 4 and Financial Year-End – January to March 2021
	Open Report
Status:	For Information
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Recommendations:	The group are asked to note the contents of the report.
Key risks and contentious issues:	Whilst there are no direct risks associated with this report, some of the factors influencing performance i.e. Regulatory requirements, may pose an element of risk to the organisation.

Management Summary

1.0 Purpose

1.1 To inform of the company's performance at the end of Quarter 4 (as at 31 March 2021).

2.0 Background

2.1 Wolverhampton Homes (WH) performs quarterly performance monitoring for each of the key actions in the Delivery Plan, as well as its core services.

3.0 Quarter 4 Update: Progress of Operational Delivery Plan 2020 - 2021

3.1 The key elements of the Operational Delivery Plan for Quarter 4 are detailed at Appendix 1.

4.0 Core Service Performance for Quarter 4

4.1 The Performance Data – 2020 - 2021 for core services is detailed at Appendix 2. This includes comparison data from previous financial years.

4.2 A summary and narrative of the Performance Indicator Data – Quarter 4 – 2020 - 2021 is reflected in the table at Appendix 3.

4.3 The year-end position of the twenty-eight targets is:

- Six achieved a stretched "Great" target (purple)
- Four were on target (green)
- Six were below target but within an acceptable tolerance (amber)
- Nine were off target (pink)
- Three indicators were suspended

5.0 Financial and Value for Money implications

5.1 Any significant under-recovery of rent would impact directly on the Housing Revenue Account (HRA).

5.2 The performance of the company contributes to the overall financial health of the organisation.

6.0 Legal implications

6.1 There are no legal implications identified within this report.

7.0 Human resources implications

7.1 There are no human resources implications identified within this report.

8.0 Health and safety implications

8.1 It is imperative that Wolverhampton Homes meets all Health and Safety requirements in line with the compliance element of the Consumer Standards.

9.0 Equalities implications

9.1 There are no equalities implications identified within this report.

10.0 Impact on the environment and community

10.1 Failure to deliver 'great' services may impact on the environment and community where there is a direct correlation to service delivery.

11.0 Long term consequences for the company

11.1 Wolverhampton Homes has been established to effectively manage the housing stock, on behalf of the City of Wolverhampton Council (CWC).

11.2 This report seeks to outline the company's performance and to identify both the areas of strong performance, and where improvements need to be made.

11.3 Both the delivery against the Annual Delivery Plan and the performance of core services are intrinsic to the success of Wolverhampton Homes.

12.0 Impact on business relationships with suppliers, customers and others

12.1 There is no impact on business relationships with suppliers, customers and others identified within this report.

13.0 Impact of Covid-19

13.1 The impact of Covid-19 has been noted across WH services and the performance indicators. Where it is relevant to an indicator, it has been detailed within the narrative applicable to each indicator in Appendix 3 of the report.

13.2 Wolverhampton Homes have ensured that the regulatory work has continued in the delivery of essential services to customers.

13.3 Regular service delivery Situation Reports have been submitted to the City of Wolverhampton Council in line with WH response and recovery to Covid-19.

13.4 There are costs associated with the backlog of repairs and voids works, with the impact from Quarter 1 onwards.

14.0 Impact on Wolverhampton Homes' Management System

14.1 Will any new policy or policy updates have an impact on the management system? **No.**

15.0 List of Appendices

15.1 Appendix 1: Operational Delivery Plan for Quarter 4 – 2020 - 2021

15.2 Appendix 2: Performance Data – Quarter 4 – 2020 - 2021

15.3 Appendix 3: Performance Indicator Data – Core Services detail – Quarter 4 – 2020 - 2021