

**HIGHLAND COUNCIL**

**Committee:** Lochaber Committee

**Date:** 10 April 2019

**Report Title:** Housing Performance Report and HRA Capital Programme Update

**Report By:** Director of Community Services

**1 Purpose/Executive Summary**

- 1.1 This report provides information on how the Housing Section performed in relation to Scottish Social Housing Charter and other performance indicators up to 31 December 2018 and also provides an update on the Lochaber HRA Capital Programme.

**2 Recommendations**

- 2.1 Members are invited to consider the information provided on housing performance for the period 1 April 2018 to 31 December 2018 and note the position on the HRA Capital Programme.

### 3 Background

- 3.1 The Scottish Housing Regulator (SHR) has set out the performance indicators that it will use in its scrutiny of landlords.
- 3.2 This report provides key performance information based on the reporting framework recommended by the SHR. Information on other performance indicators for housing management is presented in tabular format at **Appendix 1**.
- 3.3 Further performance information by Council Ward can be found on the Highland Council Intranet ward reporting pages.  
[http://www.highland.gov.uk/staffsite/info/13/members\\_intranet/37/ward\\_reporting/2](http://www.highland.gov.uk/staffsite/info/13/members_intranet/37/ward_reporting/2)
- 3.4 In accordance with the Scottish Social Housing Charter guidance, the Repairs, Tenancy Management and Rent Arrears figures are cumulative, while the Homeless Presentations figures are given for each separate quarter.
- 3.5 Scottish Quality Network (SQN) benchmark information, derived from the performance of all Scottish Landlords, has also been provided where available.

### 4 Repairs

- 4.1 The key indicators for measuring repairs performance are considered to be the average time taken to complete Emergency repairs and Non-emergency repairs.
- 4.2 The average length of time taken to complete Emergency repairs is calculated in hours.
- 4.3 Emergency repairs performance in Lochaber is within the 14 hour target and has improved compared to the previous quarters in 2018/19.

- 4.4 **Table 1: Average length of time taken to complete emergency repairs (hours)**  
**Target 14 hours**  
**2017/18 SHN Benchmark (Group) – 5.3 hours**

	No of Houses	2016/17				2017/18				2018/19		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Caol and Mallaig	508	7.9	14.1	10.6	8.4	6.3	7.6	7.8	7.0	10.6	6.9	6.5
Fort William and Ardnamurchan	818	10.1	7.7	7.1	7.0	5.3	4.7	7.0	7.6	9.6	6.8	6.6
<b>Highland</b>	<b>14060</b>	<b>6.6</b>	<b>7.2</b>	<b>6.9</b>	<b>6.9</b>	<b>6.4</b>	<b>6.3</b>	<b>6.7</b>	<b>6.4</b>	<b>7.6</b>	<b>8.3</b>	<b>6.4</b>

- 4.5 Non-emergency repairs are measured in working days.

4.6 **Table 2: Average length of time taken to complete non-emergency repairs (days)**  
**Target 8 days**  
**2017/18 SHN Benchmark (Group) – 6.9 days**

	No of Houses	2016/17				2017/18				2018/19		
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Caol and Mallaig	508	5.8	6.2	6.6	6.8	6.0	4.7	7.4	7.3	7.9	7.9	7.9
Fort William and Ardnamurchan	818	5.4	5.3	5.7	5.7	5.4	4.4	6.1	6.4	8.6	8.1	7.5
<b>Highland</b>	<b>14060</b>	<b>6.6</b>	<b>6.9</b>	<b>6.9</b>	<b>6.8</b>	<b>7.6</b>	<b>7.3</b>	<b>7.9</b>	<b>7.4</b>	<b>8.0</b>	<b>7.6</b>	<b>7.5</b>

4.7 Non-emergency repairs remain within the 8 day target and in line with the Highland average for quarter 3.

4.8 In gathering the information for repairs indicators, we do not include instances where we have been unable to gain access to properties. This is in accordance with the Scottish Social Housing Charter guidance.

## 5 Tenancy Management

5.1 The chart below provides information on the average re-let time showing the trend back three years and highlighting the same quarter in previous years for comparison.

5.2 **Table 3 : Average re-let time (days) Target 35 days**  
**2017/18 SHN Benchmark (Group) – 38.2 days**

	No of Houses	No of Re-lets	2016/17	2017/18	2018/19
			Q3	Q3	Q3
Caol and Mallaig	508	20	25.05	29.91	22.35
Fort William and Ardnamurchan	818	66	29.94	36.22	23.68
<b>Highland</b>	<b>14,060</b>	<b>987</b>	<b>41.53</b>	<b>39.97</b>	<b>31.48</b>

5.3 Table 3 shows an improvement in performance in re-let times, compared with quarter 3 in previous years. There were 35 re-lets in the quarter; improved performance is as a result of earlier turnaround times in relation to repairs to void properties and a low number of refusals of the properties that were allocated in the quarter.

## 6 Rent Arrears

6.1 A key indicator for rent arrears is considered to be the value of current rent arrears. The table below shows the comparative figure for the same quarter in the previous three years.

6.2

**Table 4 – Current Rent Arrears**

	No of Houses	2016/17	2017/18	2018/19
		Q3	Q3	Q3
Caol and Mallaig	508	28916	58794	88486
Fort William and Ardnamurchan	818	99027	147087	187839

6.3 Rent arrears have increased across both Lochaber Wards. The continued roll out of Universal Credit is contributing to the increase in rent arrears. A delay in the receipt of a Universal Credit direct payment, due on 28 December 2018 amounting to £24,000 contributed to the increase in arrears at the end of Quarter 3. The Lochaber performance reflects the Highland wide trend. The Lochaber Area Team continues to prioritise rent arrears.

**7 Homelessness**

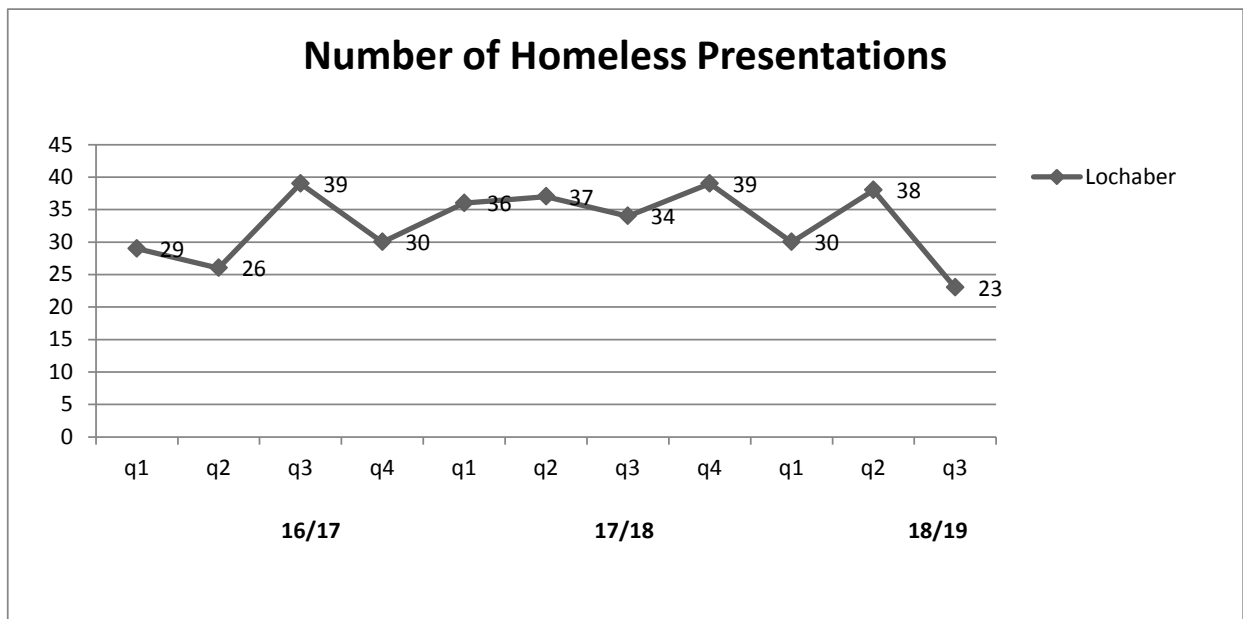
7.1 Performance information on homelessness is not collected as part of the Scottish Social Housing Charter return, however a number of indicators have been agreed for reporting to Local Committees.

7.2 Table 5 shows the number of homeless presentations received by Lochaber charting the same quarter in previous years.

7.3 There were 258 presentations across Highland at the end of Quarter 3 2018, 23 homeless presentations were in Lochaber. There is no definitive reason for the reduction in presentations in the quarter. Homeless prevention remains a key focus for the Housing Options team in Lochaber.

7.4

**Table 5 - Homeless presentations**



## 8 HRA Capital Programme Update

8.1 **Appendix 2** provides an update on the Lochaber HRA Capital Programme for 2018-19.

8.2 This shows the progress of the Lochaber Programme with a number of projects completed or being at full spend within the financial year.

8.3 Any year end underspends on specific projects will be carried forward and added to the Lochaber HRA Capital Programme for 2019/20. This slippage is due to some contracts being delayed in commencing within the financial year.

8.4 In addition to the 2018-19 programme details set out in **Appendix 2** discussion with Members is ongoing in relation to a previous year commitment to externally insulate the remaining Council owned properties in the Plantation Estate. Detailed discussion on this is scheduled to take place with local members on 1 April 2019.

8.5 Environmental Improvements 2018-19 update:-

The HRA Capital Plan 2016-21 was approved at Community Services Committee in Aug 2015. Members agreed that 5% of the annual programme be committed to local priority projects to improve the environment of HRA housing estates. Table 6 below provides detail relating to Lochaber wards for 2018-19.

8.6 **Table 6 – Environmental Capital Projects**

	<b>2018-19 Budget</b>	<b>Identified and completed works</b>
<b>Ward 11</b>	£24,439	Resurfacing and redressing of various estate pathways:- <ul style="list-style-type: none"><li>• Glenkingie Street, Caol</li><li>• Kilmallie Road, Caol</li></ul>
<b>Ward 21</b>	£38,571	Works to retaining walls:- <ul style="list-style-type: none"><li>• Kennedy Road, Fort William</li></ul> Step refurbishments:- <ul style="list-style-type: none"><li>• Grange Road, Fort William</li><li>• Lundavra Road, Fort William</li></ul> Fencing Works:- <ul style="list-style-type: none"><li>• Banff Crescent, Fort William</li></ul>

8.7 Local priority projects have been identified through 'Rate your Estate' walkabouts involving Members and tenants. 'Rate your Estate' walkabouts are being planned for early this forthcoming financial year.

## 9 Implications

9.1 Resource – There are no resource implications arising from this report.

9.2 Legal - There are no legal implications arising from this report.

- 9.3 Community (Equality, Poverty and Rural) - There are no equality implications arising from this report.
- 9.4 Climate Change / Carbon Clever - There are no climate change/Carbon Clever implications arising from this report.
- 9.5 Risk – Risk is managed through regular review and reporting to allow corrective action to be taken if necessary.
- 9.6 Gaelic - There are no Gaelic implications arising from this report.

Designation: Director of Community Services

Date: 10 April 2019

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Background Papers: Scottish Housing Regulator: The Scottish Social Housing  
Charter: Indicators and Context Information

## Appendix 1

SPI 18/19	18/19	Scottish Average	Target	2018/19			2017/18	
				Qtr 3	Qtr 2	Qtr 1	Qtr 4	Qtr 3
Reactive repairs carried out first time - Lochaber	GREEN	92.23	92	92.98	91.76	90.81	96.76	97.60
Repairs appointments kept - Lochaber	RED	95.45	95	89.96	88.57	87.63	87.68	87.47
Rent collected as % of rent due - Lochaber	AMBER	99.38	99	97.72	97.68	97.18	96.91	96.97
Gross rent arrears as % of rent due - Lochaber	AMBER	5.41	5	7.74	7.44	6.71	6.22	5.73
% rent loss through voids - Lochaber	GREEN	0.85	1	0.60	0.61	0.77	0.97	1.03
% of new tenancies sustained for more than a year - Lochaber	GREEN	88.66	90	92.31	93.37	89.29	87.12	88.28
Tenancy offers refused - Lochaber	GREEN	35.86	38	27.84	31.15	28.57	37.68	38.79
% of lettable houses becoming vacant - Lochaber	GREEN	8.56	8.9	6.79	7.39	8.14	8.51	11.06
% households requiring temp/emergency accommodation who receive an offer - Lochaber	GREEN		100	100	100	100	100	100

<b>HRA Capital Programme Update to Lochaber 2018-19</b>					
<b>Project Title</b>	<b>Number Of Houses</b>	<b>Total budget 2018/19</b>	<b>Spend in current year to date</b>	<b>estimated outturn 2018/19</b>	<b>Comments</b>
<b>EQUIPMENT &amp; ADAPTATIONS</b>					
Equipment & adaptations Lochaber (BM)	On demand	£45,832	£69,236	£100,000	Demand led budget. Overspend due to number of referrals being received from Occupational Therapists and large scale project being identified.
<b>FREE FROM SERIOUS DISREPAIR</b>					
External fabric Lochaber (BM)	n/a	£69,317	£42,968	£69,000	Facia and soffit works in Upper Achintore completed slightly under budget. Next phase will follow in next financial year.
CSH18002 Windows & Doors Loch & BS (PM)	61 (39 properties Lochaber)	£410,482	£218,020	£344,100	Contractors on site. Works 45% completed. Estimated completion Apr 2019. Local contractors carrying out works in Lochaber. Project will have slippage carried forward into next financial year.
<b>ENERGY EFFICIENCY</b>					
Heating replacements Lochaber (BM)	On demand	£103,862	£138,690	£150,000	One off heating failures. Overspend due to frequency of failures in financial year. Future programming to assist with reducing one-off spend.
CSH18009 Heating Lochaber (PM)	32	£403,539	£27,245	£27,245	Design and survey works completed. Anticipated start date on site April 2019. Estimated completion June 19. Delays regarding design works and feasibility of system types, in consultation with tenants. Project will have slippage carried forward into next financial year.
<b>MODERN FACILITIES &amp; SERVICES</b>					
Bathroom/kitchen/window replacement Lochaber (BM)	On demand	£47,023	£40,947	£65,000	Project will overspend due to demand within financial year. Future programming to assist with reducing one-off spend.
<b>STRUCTURAL &amp; ENVIRONMENTAL</b>					
Environmental improvements Lochaber (BM)	Member led	£63,010	£67,446	£71,094	Member led budget. Projects identified and completed within financial year. Budget fully expended. Project overspend of £8,084