

Agenda Item	10
Report No	HP/07/24

The Highland Council

Committee: Housing & Property Committee

Date: 31 January 2024

Report Title: Service Performance Monitoring Report – Q2 23/24

Report By: Executive Chief Officer Housing & Property

1. Purpose/Executive Summary

1.1 The report details relevant performance monitoring information for the Housing and Property Service as follows:

- Corporate Indicators
- Contribution to the Corporate Plan
- Service Plan for FY 23/24 Progress

1.2 The content and structure is intended to:

- assist Member scrutiny and performance management.
- inform decision making to aid continuous improvement, and
- provide transparency and accessibility.

1.3 It should also be noted that the Service Revenue Budget Monitoring Report would ideally be combined with the Performance Monitoring Report. However, the nature of the service means they are two legally separate revenue accounts, HRA and Property which are reported quarterly to Committee.

2. Recommendations

2.1 Members are invited to:

- i. **SCRUTINISE** the Service's performance information.

3. Implications

3.1 **Resource** - There are no implications arising as a direct result of this report.

3.2 **Legal** - This report contributes to the Council's statutory duties to report performance and secure best value in terms of; Section 1(1)(a) of the Local Government Act 1992, and Section 1 of the Local Government in Scotland Act 2003, respectively.

- 3.3 **Community (Equality, Poverty, Rural and Island)** - There are no implications arising as a direct result of this report.
- 3.4 **Climate Change / Carbon Clever** - There are no implications arising as a direct result of this report.
- 3.5 **Risk** - There are no implications arising as a direct result of this report.
- 3.6 **Health and Safety (risks arising from changes to plant, equipment, process, or people)** - There are no implications arising as a direct result of this report.
- 3.7 **Gaelic** - There are no implications arising as a direct result of this report.

4. Service Performance - Corporate Indicators

4.1 Service performance in relation to Absence, Complaints, FOIs, and Invoice Payments are set out in the following sub-sections.

4.2 Service Attendance Management

Staff absence is a nationally benchmarked indicator. Effective absence management supports staff, maintains productivity, and contributes to the Council’s benchmarked performance. In Q2 23/24 the Service lost an average of 2.43 days per employee compared to an average of 2.08 for the Council as a whole.

Housing and Property

Average number working days per employee lost through sickness absence

Average Days Lost	Q3 21/22	Q4 21/22	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24
Housing and Property	1.90	2.74	2.67	1.75	2.11	3.48	2.93	2.43
Highland Council	1.83	2.22	2.24	1.58	1.89	2.88	2.48	2.08

4.3 Service Complaints Response Times

Monitoring complaints provides important feedback which can facilitate decision making and service design. Services are responsible for responding to complaints which are issued on their behalf by the Customer and Resolution Improvement Team ('CRIT').

Performance for complaints during Q2 23/24 against a corporate target of 80% was as follows:

Complaints - Housing and Property

Number of closed complaints and the % compliant with the legislative timescale

Frontline Resolution within 5 days

	Q3 21/22		Q4 21/22		Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24	
Housing and Property	66	55 %	62	44 %	32	50 %	34	88 %	32	88 %	19	89 %	30	90 %	38	68 %
Highland Council	207	62 %	161	62 %	170	61 %	163	90 %	137	93 %	101	90 %	160	92 %	135	79 %

Investigation Resolution within 20 days

	Q3 21/22		Q4 21/22		Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24	
Housing and Property	21	67 %	11	45 %	10	30 %	6	17 %	9	56 %	13	62 %	24	67 %	30	53 %
Highland Council	68	54 %	48	44 %	65	46 %	54	31 %	49	47 %	63	41 %	97	63 %	85	49 %

Escalated Resolution within 20 days

	Q3 21/22		Q4 21/22		Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24	
Housing and Property	13	62 %	22	32 %	12	17 %	11	18 %	10	20 %	4	50 %	8	50 %	12	33 %
Highland Council	45	51 %	57	37 %	38	18 %	34	32 %	22	36 %	15	33 %	32	50 %	32	41 %

The service continues to work to improve performance. It should be noted that the majority of complaints are not upheld.

4.4 Service Freedom of Information ('FOI') Response Times

FOI requests are co-ordinated by the Customer Resolution Team in collaboration with the Service teams which may hold information relevant to the request.

The performance for FOI response times during Q2 23/24 against a corporate target of 90% was as follows:

Freedom of Information Requests - Housing and Property

% of FOIs closed compliant with the legislative timescale

% FOIs Compliant - Housing and Property	Q3 21/22		Q4 21/22		Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24	
	46	76 %	47	72 %	52	58 %	37	81 %	70	79 %	56	80 %	41	88 %	40	90 %

% FOIs Compliant - Highland Council	Q3 21/22		Q4 21/22		Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24	
	414	84 %	400	76 %	462	73 %	364	82 %	478	81 %	536	75 %	399	84 %	333	88 %

Tables display the number of FOIs closed within the quarter and % of those that were compliant with the legislative timescale (20 working days) for the service and the Highland Council overall.
The Scottish Information Commissioner requires the Council to achieve a minimum compliance rate of 90%.

The service continues to work to improve performance.

4.5 Service Invoice Payment Times

Payment of invoices within 30 days of receipt is a Council Statutory Performance Indicator. The Council also monitors the number of invoices paid within 10 days of receipt.

The performance for invoice payment times within 10 and 30 days during Quarter 2 23/24 against a target of 77% and 95%, respectively, was as follows:

Housing and Property - Invoice Payments

Invoice Payment within 30 days	Q3 21/22	Q4 21/22	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24
Housing and Property	94.7 %	84.8 %	91.0 %	93.4 %	94.7 %	95.6 %	93.0 %	97.5 %
Highland Council	94.2 %	89.1 %	94.1 %	94.2 %	95.1 %	94.9 %	95.1 %	96.7 %

Invoice Payment less than 10 days	Q3 21/22	Q4 21/22	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24
Housing and Property	60.6 %	45.1 %	40.5 %	47.4 %	50.0 %	55.9 %	55.4 %	72.3 %
Highland Council	67.8 %	53.1 %	67.5 %	73.4 %	70.4 %	71.6 %	72.8 %	80.9 %

The service continues to work to improve performance.

5. Service Contribution to the Corporate Plan

5.1

Housing and Property - PIs and Actions in Corporate Plan

PIs/Actions in the Corporate Plan	Period	Data	Period	Data	Period	Data
Deliver Portree Public Sector Co-location Project CP1.06	Q4 22/23	On Target	Q1 23/24	On Target	Q2 23/24	On Target
Homelessness - case duration [weeks] for all applications CP2.05	FY 20/21	56	FY 21/22	50	FY 22/23	45
Avg. time taken to re-let properties in last yr [days] SHR35 CP3.02	FY 20/21	44.23	FY 21/22	35.49	FY 22/23	32.07
% of council dwellings that are energy efficient CP3.02 HSN5	FY 20/21	74.6 %	FY 21/22	76.3 %	FY 22/23	77.3 %
No. serving and ex-armed forces personnel allocated housing CP3.04	FY 20/21	0	FY 21/22	6	FY 22/23	6
No. serving and ex-armed forces personnel applying for housing CP3.04	FY 20/21	34	FY 21/22	54	FY 22/23	45
Avg. days to complete medical adap applications CP3.05	FY 20/21	44.22	FY 21/22	45.61	FY 22/23	38.60
ERDs being completed - PRH CP5.01	Q4 22/23	On Target	Q1 23/24	On Target	Q2 23/24	On Target
Asset Management - % Suitability CP5.08 CAST1	FY 20/21	67.5 %	FY 21/22	75.9 %	FY 22/23	77.7 %
Asset Management - Condition CP5.08 CAST2	FY 20/21	82.4 %	FY 21/22	84.7 %	FY 22/23	85.9 %
Deliver £1.2M savings target from asset rationalisation CP5.08	Q4 22/23	Some Slippage	Q1 23/24	Some Slippage	Q2 23/24	Some Slippage
Gross rent arrears as % of rent due CP5.10 HSN1b	FY 20/21	5.38 %	FY 21/22	5.46 %	FY 22/23	7.05 %

The Housing and Property Service contribution to the Corporate Plan is progressing well. All amber or red items were discussed in the previous quarterly performance reports.

6. Service Plan Progress

6.1 Service performance information from the revised 2023/24 Service Plan is shown below.

6.2 Housing

Housing and Building Maintenance Q2 23/24						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
% Tennants satisfied with opportunities in decision-making process	FY 21/22		FY 22/23	93.8 %	90.0 %	reporting starts FY22/23
Ave time taken to complete non-emergency repairs Highland Wide [days] Qtr	Q1 23/24	5.9	Q2 23/24	7.1	8.9	
Ave time to complete emergency repairs [hours] Highland Wide Qtr	Q1 23/24	4.0	Q2 23/24	4.7	5.5	
Gypsy/Traveller sites: Compliance with revised standards	Q1 23/24	88 %	Q2 23/24	88 %	67 %	
Review of housing support arrangements	Q1 23/24	On Target	Q2 23/24	On Target		Due to complete Q4 23/24
Scottish Govt and SHR deadlines for reporting met	FY 21/22		FY 22/23	100 %		reporting starts FY22/23

6.3 Property

Property and Facilities Management Q2 23/24						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
% Energy reduction projects completed p.a. as planned	FY 21/22		FY 22/23			reporting starts FY23/24
% of planned GF Capital improvement programmes completed	FY 21/22		FY 22/23			reporting starts FY23/24
% of planned GF Revenue improvement programmes completed	FY 21/22		FY 22/23			reporting starts FY23/24
Develop corporate property asset management plan	Q3 22/23	On Target	Q4 22/23	On Target		Due to complete Q4 23/24
No. site condition survey completed per annum	FY 21/22	19	FY 22/23	61		reporting starts FY21/22
Progress of condition surveys completed Qtr	Q1 23/24	106 %	Q2 23/24	103 %	90 %	
Renewable Energy generated per annum	FY 21/22		FY 22/23	35,344,509		start reporting FY22/23

7. Service Risks Mitigation

7.1 The Service Risk Register is reviewed by the Service quarterly and mitigating actions are tracked in PRMS.

7.2

Risk No.	Risk Rating	Risk Name
PRH004	A2	HRA Budget affordability
PRH002	C2	Property staff vacancies and effect on income generation
PRH003	C3	New Facilities Management model changes
PRH001	B2	Risk to school meals provision from cost and staffing
PRH006	C2	Cost of meeting existing and future Housing Standards
PRH005	B2	Risk of failure to meet Council's Homelessness duties

						Likelihood A: Very High B: High C: Significant D: Low E: Very Low F: Almost Impossible
Likelihood	↑	A				
		B				
		C				
		D				
		E				
		F				
		4	3	2	1	
		←—————→ Impact				
						Impact 1: Catastrophic 2: Critical 3: Marginal 4: Negligible

Designation: Executive Chief Officer Housing and Property

Date: 13 December 2023

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