

Agenda Item	8.
Report No	HP/25/24

The Highland Council

Committee: Housing and Property

Date: 6 November 2024

Report Title: Service Performance Monitoring Report Q2 2024/25

Report By: Assistant Chief Executive - Place

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 Performance Plan; and
- Service Plan for financial year 2023/24 Progress

1.2 The content and structure are 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 asked to

- NOTE** 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 **Risk** - There are no implications arising as a direct result of this report.
- 3.4 **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.
- 3.5 **Gaelic** - There are no implications arising as a direct result of this report.

4 **Impacts**

- 4.1 In Highland, all policies, strategies or service changes are subject to an integrated screening for impact for Equalities, Poverty and Human Rights, Children’s Rights and Wellbeing, Climate Change, Islands and Mainland Rural Communities, and Data Protection. Where identified as required, a full impact assessment will be undertaken.
- 4.2 Considering impacts is a core part of the decision-making process and needs to inform the decision-making process. When taking any decision, Members must give due regard to the findings of any assessment.
- 4.3 This is a monitoring report and therefore an impact assessment is not required.

5 **Service Performance - Corporate Indicators**

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

5.2 **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. Staff absence across the service has increased over the course of the last couple of years. There has been an expected reduction in short-term absences since Q4 due to a reduction in seasonal viruses since the winter months. The reduction in long-term absences has been less significant with Stress/Debility, Anxiety, Depression and musculoskeletal’ remaining within the top reasons for long-term absence. Delays in NHS appointments and waiting lists may also be impacting employees receiving treatment and returning to work. Reducing absence rates through a strong a consistent approach to attendance management is a particular focus for the service. Online and face-to-face training is available for managers and Attendance Support Officers continue to play a vital role in assisting both managers and employees.

Housing and Property

Average number working days per employee lost through sickness absence

Average Days Lost	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25
Housing and Property	1.75	2.11	3.48	2.93	2.43	4.60	4.39	4.49
Highland Council	1.58	1.89	2.88	2.48	2.08	3.35	3.48	3.24

Note: Q2 attendance management figures were not available at the time of writing.

5.3 **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 24/25 against a corporate target of 80% is outlined below. Performance for responding to frontline complaints continues to be below the Council average and the target of 80% within 5 working days although performance at stage 2 remains above the Highland average. Service managers will work alongside the Customer Resolution and Improvement Team to seek improvements in performance against customer complaints.

Complaints - Housing and Property

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

Frontline Resolution within 5 days

	Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25		Q2 24/25	
Housing and Property	32	88 %	19	89 %	30	90 %	37	68 %	43	63 %	38	66 %	38	63 %	35	74 %
Highland Council	137	93 %	101	90 %	159	92 %	132	78 %	150	80 %	189	76 %	220	84 %	199	77 %

Investigation Resolution within 20 days

	Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25		Q2 24/25	
Housing and Property	9	56 %	13	62 %	24	67 %	30	53 %	4	50 %	23	57 %	15	53 %	11	55 %
Highland Council	49	47 %	63	41 %	97	63 %	85	49 %	67	48 %	98	46 %	86	47 %	101	57 %

Escalated Resolution within 20 days

	Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25		Q2 24/25	
Housing and Property	10	20 %	4	50 %	8	50 %	12	33 %	8	50 %	13	31 %	16	19 %	7	29 %
Highland Council	22	36 %	15	33 %	32	50 %	32	41 %	28	57 %	34	35 %	47	32 %	28	50 %

5.4 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 Q1 2024/25 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	Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25	
		37	81 %	70	79 %	56	80 %	41	88 %	40	90 %	44	91 %	60	63 %	53

% FOIs Compliant - Highland Council	Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25	
		364	82 %	478	81 %	536	75 %	399	84 %	333	88 %	338	89 %	548	77 %	511

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%.

5.5 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 Q1 2024/25 against a target of 77% and 95%, respectively, was as follows:

Housing and Property - Invoice Payments

Invoice Payment within 30 days	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25
Housing and Property	93.4 %	94.7 %	95.6 %	93.0 %	97.5 %	94.8 %	91.2 %	85.8 %
Highland Council	94.2 %	95.1 %	94.9 %	95.1 %	96.7 %	95.6 %	93.6 %	87.7 %

Invoice Payment less than 10 days	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25
Housing and Property	47.4 %	50.0 %	55.9 %	55.4 %	72.3 %	56.0 %	49.0 %	31.0 %
Highland Council	73.4 %	70.4 %	71.6 %	72.8 %	80.9 %	75.3 %	69.7 %	57.0 %

6 Service Contribution to the Performance Plan

6.1

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	Q3 23/24	Some Slippage	Q4 23/24	On Target	Q1 24/25	On Target
Homelessness - case duration [weeks] for all applications CP2.05	FY 21/22	50	FY 22/23	45	FY 23/24	35
Avg. time taken to re-let properties in last yr [days] CP3.02	FY 21/22	35.49	FY 22/23	32.07	FY 23/24	38.68
% of council dwellings that are energy efficient CP3.02 HSN5	FY 21/22	76.3 %	FY 22/23	77.3 %	FY 23/24	
No. serving and ex-armed forces personnel allocated housing CP3.04	FY 21/22	6	FY 22/23	6	FY 23/24	12
No. serving and ex-armed forces personnel applying for housing CP3.04	FY 21/22	54	FY 22/23	45	FY 23/24	147
Avg. days to complete medical adap applications CP3.05	FY 21/22	45.61	FY 22/23	38.60	FY 23/24	38.12
ERDs being completed - PRH CP5.01	Q3 23/24	On Target	Q4 23/24	On Target	Q1 24/25	On Target
Asset Management - % Suitability CP5.08 CAST1	FY 21/22	75.9 %	FY 22/23	77.7 %	FY 23/24	76.8 %
Asset Management - Condition CP5.08 CAST2	FY 21/22	84.7 %	FY 22/23	85.9 %	FY 23/24	85.9 %
Deliver £1.2M savings target from asset rationalisation CP5.08	Q3 23/24	Some Slippage	Q4 23/24	No Significant Progress	Q1 24/25	Completed
Gross rent arrears as % of rent due CP5.10 HSN1b	FY 21/22	5.46 %	FY 22/23	7.05 %	FY 23/24	7.16 %

7 Service Plan Progress

7.1 Service performance information from the revised 2023/24 Service Plan is shown below:-

Housing and Building Maintenance Q2 24/25						
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 22/23	93.8 %	FY 23/24	81.9 %	90.0 %	reporting starts FY22/23
Ave time taken to complete non-emergency repairs Highland Wide [days] Qtr	Q1 24/25	6.1	Q2 24/25	6.6		
Ave time to complete emergency repairs [hours] Highland Wide Qtr	Q1 24/25	3.4	Q2 24/25	3.4		
Gypsy/Traveller sites: Compliance with revised standards	Q1 24/25	94 %	Q2 24/25	94 %	100 %	
Review of housing support arrangements	Q1 24/25		Q2 24/25			Due to complete Q4 23/24
Scottish Govt and SHR deadlines for reporting met	FY 22/23	100 %	FY 23/24	100 %	100 %	reporting starts FY22/23

Property and Facilities Management Q2 24/25						
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 22/23		FY 23/24	100 %	90 %	reporting starts FY23/24
% of planned GF Capital improvement programmes completed	FY 22/23		FY 23/24	95 %	90 %	reporting starts FY23/24
% of planned GF Revenue improvement programmes completed	FY 22/23		FY 23/24	111 %	90 %	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 22/23	61	FY 23/24	72		reporting starts FY21/22
Progress of condition surveys completed Qtr	Q1 24/25	84 %	Q2 24/25	81 %	90 %	
Renewable Energy generated per annum	FY 22/23	35,344,509	FY 23/24		38,054,392	start reporting FY22/23

Designation: Assistant Chief Executive - Place

Date: 26 September 2024

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