

Agenda Item	6
Report No	BIER/4/25

The Highland Council

Committee: Black Isle and Easter Ross

Date: 27 January 2025

Report Title: Housing Performance Report – 1 April 2024 to 31 December 2024

Report By: Assistant Chief Executive - Place

1 Purpose/Executive Summary

- 1.1 This report provides information on how the Housing Service performed in relation to Scottish Social Housing Charter and other performance indicators up to 31 December 2024.

2 Recommendations

- 2.1 Members are asked to:

- I. **SCRUTINISE and NOTE** the information provided on housing performance in the period 1 April 2024 – 31 December 2024.

3 Implications

- 3.1 **Resource** - There are no resource implications arising from this report.
- 3.2 **Legal** - There are no legal implications arising from this report.
- 3.3 **Risk** - Risk is managed through regular review and reporting to allow corrective action to be taken if necessary.
- 3.4 **Health and Safety - (risks arising from changes to plant, equipment, process, or people)** – There are no Health and Safety Implications from this report
- 3.5 **Gaelic** - There are no Gaelic implications arising from 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 update report and therefore an impact assessment is not required.

5. Background

5.1 The Scottish Housing Regulator (SHR) has set out the performance indicators that it will use in its scrutiny of landlords.

5.2 This report provides key performance information based on the reporting framework recommended by the SHR.

5.3 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

5.4 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.

5.5 Scottish Housing Network (SHN) benchmark information, derived from the performance of all Scottish Landlords, has also been provided where available.

6. Repairs

6.1 The key indicators for measuring repairs performance are considered to be the average time taken to complete Emergency repairs and non-emergency repairs.

6.2 The average length of time taken to complete Emergency repairs is calculated in hours.

6.3 **Table 1: Average length of time taken to complete emergency repairs (hours)**
Target 12 hours
2023/24 SHN Benchmark (Group) – 4.0 hours

EME	No of Houses	2023/24		2024/25		
		Q3	Q4	Q1	Q2	Q3
Black Isle	310	2.5	3.0	3.1	3.0	2.8
Cromarty Firth	1502	2.5	3.1	2.8	5.5	5.9
Tain & Easter Ross	656	2.6	2.8	2.1	2.1	4.8
Highland	15162	3.6	4.1	3.4	3.4	4.8

6.4 The average response time for emergency repairs continues to perform strongly and remains within the 12-hour target. Emergency repairs remain a priority for the service.

6.5 Non-emergency repairs are measured in working days.

6.6 **Table 2: Average length of time taken to complete non-emergency repairs (days)**
Target 8.9 days
2023/24 SHN Benchmark (Group) – 9.0 days

NON-EME	No of Houses	2023/24		2024/25		
		Q3	Q4	Q1	Q2	Q3
Black Isle	310	10.4	11.0	5.6	6.1	7.3
Cromarty Firth	1502	11.2	12.9	6.0	6.6	8.0
Tain & Easter Ross	656	6.4	7.8	6.2	5.8	6.8
Highland	15162	7.9	9.2	6.1	6.6	7.1

6.7 The average non-emergency repair time is within the 8.9-day target.

6.8 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.

7. Void Management

7.1 The chart below provides information on the average re-let time, showing the trend for the last 5 Quarters.

7.2 **Table 3: Average re-let time (days) Target 35 days**
2023/24 SHN Benchmark (Group) – 56.7 days

Avg relet time, ARC	No of Houses	No of relets	2023/24		2024/25		
			Q3	Q4	Q1	Q2	Q3
Black Isle	310	15	57.92	62.00	59.50	59.50	70.53
Cromarty Firth	1502	115	41.59	50.99	79.96	97.85	106.45
Tain & Easter Ross	656	31	38.85	47.16	78.75	115.37	119.03
Highland	15162	872	35.76	38.68	46.50	51.73	54.60

7.3 Average re-let time for void properties in Black Isle and Easter Ross is greater than the 35 day target. There is an ongoing impact of spend controls from previous year where we limited the use of external contractors in order to achieve balanced budgets. This restriction is now lifted but we expect continuing performance impact through this year.

8. Capital Programme

8.1 The 2022-2027 Capital Investment Program includes planned programs of investment in heating and energy efficiency and end of life major component replacement along with funds allocated and managed by local Building Maintenance staff to address component failures and aids and adaptations on demand.

8.2 Table 4 shows the spend against capital budgets for Black Isle for the year up to the end of Q3 2024/25.

**Table 4: Black Isle Capital Investment Summary
2024/25 Annual Budget and Spend to Date**

Capital Programme 2024-25			
	Annual Budget	Current Spend	Comments
Equipment and adaptations			
Equipment and adaptations	£ 16,000.00	£ -	Adaptations vary with demand
Total	£ 16,000.00	£ -	
Major Component Replacement			
Kitchen/bathroom replacements	£ 40,000.00	£ -	Kitchen and Bathroom replacements are currently being managed by local teams one priority basis.
Rewire	£ 75,953.00	£ 4,378.00	£100K has been outlined for this activity across the 23-27 Budget. Works have now begun on this activity and further spending will take place throughout the course of the works.
Total	£ 115,953.00	£ 4,378.00	
Heating/energy efficiency			
Heating Replacements	£ 116,462.00	£ 521,367.00	Project ongoing with this years budget and future years budget committed.
Windows and Doors	£ 116,462.00	£ 42,141.00	
Building Maintenance Window and door replacements	£ -	£ -	There had been an allocated £25,000 budget for 24/25, however an overspend of £44,000 in previous years has meant there is no available budget for projects this year
Building Maintenance Heating replacements	£ 25,000.00	£ 30,507.00	Discussion with local team to take place over spend controls to monitor this budget. May require use of some contingency to balance for year end.
Total	£ 257,924.00	£ 594,015.00	
Free From Serious Disrepair			
Roofing Works	£ 51,153.00	£ 3,887.00	Payments are still due on these works.
Total	£ 51,153.00	£ 3,887.00	
External fabric (environmental improvements)			
Environmental Improvements	£ 23,436.00	£ 61.00	
Total	£ 23,436.00	£ 61.00	
Mainstream budget total	£ 448,466.00	£ 602,341.00	
Aids and adaptations total	£ 16,000.00	£ -	
Overall programme total	£ 464,466.00	£ 602,341.00	

8.4 Table 5 shows the spend against capital budgets for Black Isle for the year up to the end of Q3 2024/25.

**Table 5: Easter Ross Capital Investment Summary
2024/25 Annual Budget and Spend to Date**

Capital Programme 2024-25			
	Annual Budget	Current Spend	Comments
Equipment and adaptations			
Equipment and adaptations	£ 108,000.00	£ 65,590.00	Adaptations vary with demand
Total	£ 108,000.00	£ 65,590.00	
Major Component Replacement			
Kitchen/bathroom replacements	£ 200,000.00	£ 251,834.00	Currently delivered via local teams. Discussions will be had to monitor and introduce spend controls
Rewire	£ 100,000.00	£ 22,613.76	Contract tendered at £392,891. funding from future years has been utilised to deliver this programme from 23-26
Total	£ 300,000.00	£ 274,447.76	
Heating/energy efficiency			
Project Managed Energy efficiency	£ 1,400,000.00	£ 1,064,585.13	There years allocation of spend for EE has been committed to the two Balintore retro for Programmes
Project Managed Windows/Doors	£ 200,000.00	£ -	Budget for windows and doors will be reviewed and may support the installation of windows and doors as one of the of the projects did not receive funding to offset the costs.
Building Maintenance Window and door replacements	£ 50,000.00	£ 59,242.00	
Building Maintenance Heating replacements	£ 100,000.00	£ 48,451.31	Spend controls currently in place as there was an overspend last year.
Total	£ 1,750,000.00	£ 1,172,278.44	
Free From Serious Disrepair			
Roofing Works	£ 273,771.00	£ -	Spend to be included in EE Balintore projects to support the replacement of the roofs
Total	£ 273,771.00	£ -	
External fabric (environmental improvements)			
Environmental Improvements Ward 6	-£ 31,799.00	£ 514.00	
Environmental Improvements Ward 7	£ 77,623.00	£ 116.00	
Total	£ 45,824.00	£ 630.00	
Mainstream budget total	£ 2,369,595.00	£ 1,447,356.20	
Aids and adaptations total	£ 108,000.00	£ 65,590.00	
Overall programme total	£ 2,477,595.00	£ 1,512,946.20	

Designation: Assistant Chief Executive - Place

Date: 27 January 2025

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