

Agenda Item	10.
Report No	HP/11/23

HIGHLAND COUNCIL

Committee: Housing & Property Committee

Date: 27 April 2023

Report Title: Performance Monitoring Q4 to 31 March 2023

Report By: Executive Chief Officer Housing and Property

1 Purpose/Executive Summary

- 1.1 The report details relevant performance data and contextual information as outlined in the Directorate Service Plan. Future reports will bring together revenue and performance information into a single monitoring report to support financial governance, inform decision making, and enable improvement actions to be identified. This approach is intended to strengthen Member scrutiny and improve accessibility for a wider audience including the public.

2 Recommendations

- 2.1 Members are asked to scrutinise the Directorate's performance information.

3 Implications

- 3.1 **Resource** - There are no implications arising as a direct result of this report.
- 3.2 **Risk** - There are no implications arising as a direct result of this report. However, the Directorate Service Plan has a section on the Corporate Risks that the Directorate is responsible for, and monitoring of the mitigating actions is undertaken on quarterly basis. Work is ongoing to develop a Service risk register.
- 3.3 **Community (Equality, Poverty and Rural), Climate Change/ Carbon Clever, Legal, and Gaelic** - There are no implications arising as a direct result of this report. However, there are actions in the Directorate Service Plan relating to energy efficiency and the journey to net zero and these will be reported to Committee once targets have been agreed.

4 Performance Information

The following information provides the quarterly performance data for the Directorate as outlined in the Directorate Service Plan approved by Committee on 31 August 2022.

4.1 Universal Free School Meals

All children up to primary 5 now have the option of a free school meal. Between April 2022 and February 2023, the Universal Free School Meal (UFSM) uptake in Highland for Primary 1 to Primary 5 was 67%.

4.2 School Building Condition

There are 627 operational school buildings across Highland which have been surveyed and a condition rating applied as shown below: -

- A: Good – Performing well and operating efficiently;
- B: Satisfactory – Performing adequately but showing minor deterioration;
- C: Poor – Showing major defects and/or not operating adequately;
- D: Bad – Economic life expired and/or risk of failure.

The current ratings are set out in the tables below compared against the Scotland wide rating reported in the School Estate Statistics Report 2022 as published by the Scottish Government.

Condition Rating	Highland % (No.)	Scotland %
A	7.97% (50)	28.8%
B	71.61% (449)	61.6%
C	19.94% (125)	9.4%
D	0.48% (3)	0.1%

Condition Rating	Highland %	Scotland %
A + B	79.6%	90.4%
C + D	20.4%	9.4%

5. Contribution to Corporate Indicators

5.1 The Housing and Property Service contributes to a range of Corporate Plan Indicators. The following section shows the Service performance for Absence, Complaints, FOIs and Invoice payments.

5.2 Absence rates have fluctuated during the year which mirrors the pattern shown overall for the Council. The target of being below the Council average has been missed slightly. Q3 data shows an average of 2.11 working days lost per quarter compared to the Council average of 2.03 days.

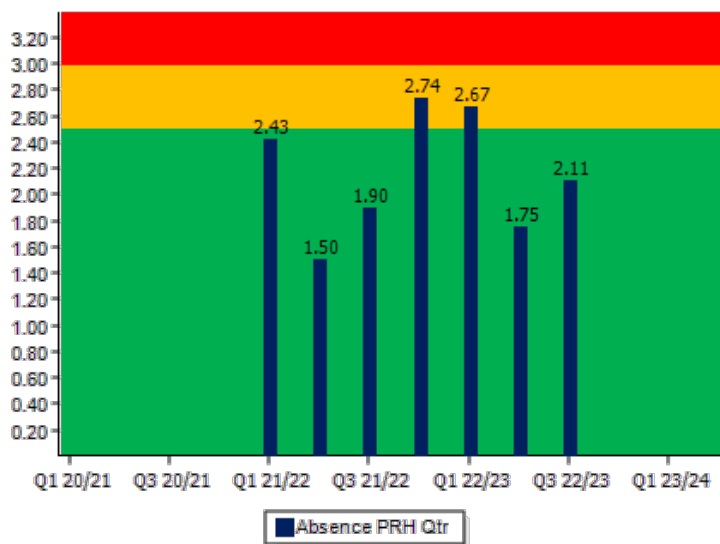
5.3 For frontline complaints, following a concerted effort to improve performance, the Service is now consistently meeting or exceeding the target of 80% of complaints being

responded to within 5 days. This focus will continue to ensure this performance is maintained. For those complaints requiring investigation, whilst the target of 80% has not been achieved, performance has significantly improved over the year and is presently reported at 75%.

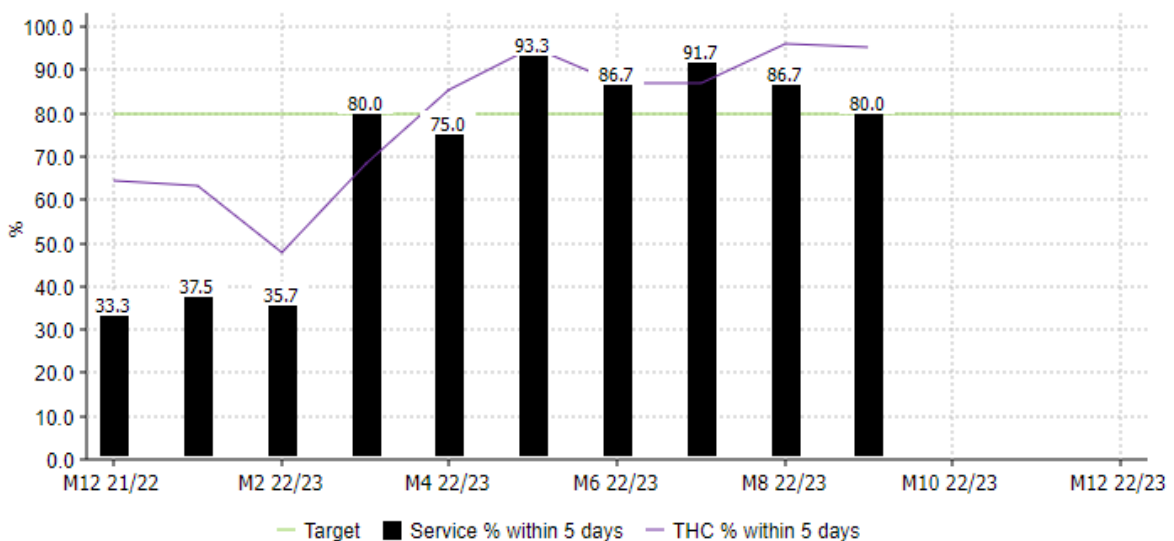
For invoice payments, the Service is performing well, with regularly over 90% of invoices paid within 30 days. However, the Service will be focused on improving performance to reach the corporate target of 95% on a consistent basis.

- 5.4 FOI responses are an area where the Service is making particular effort to make improvements in response times. The Corporate target is for 90% of cases to be responded to within the statutory 20 day deadline and the Service is already showing a steady improvement over the past 12 months – even with increasing numbers of inquiries. This trend needs to be maintained so that the Service is consistently meeting or exceeding the target.

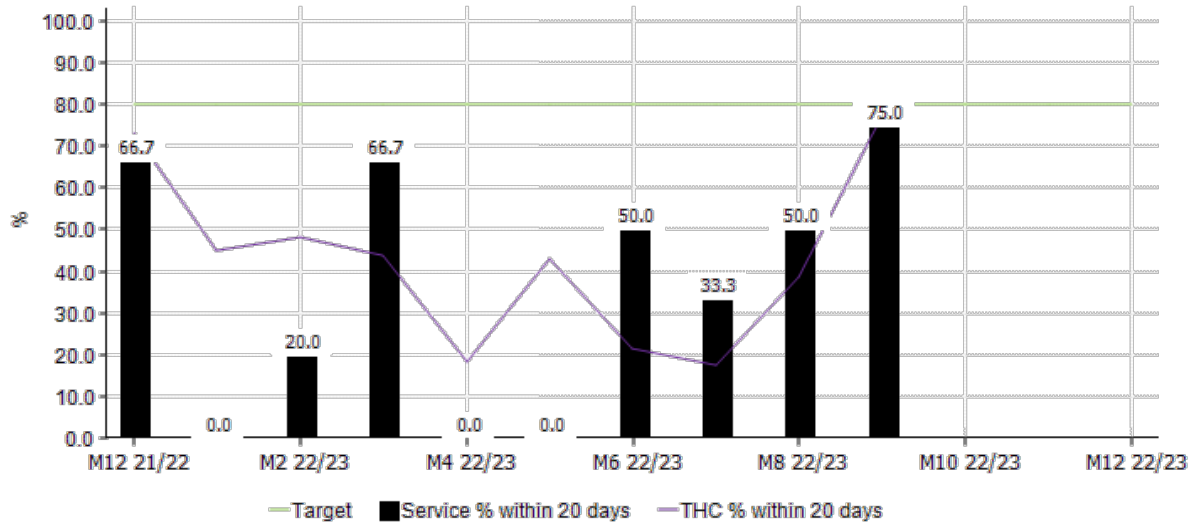
Absence PRH Qtr



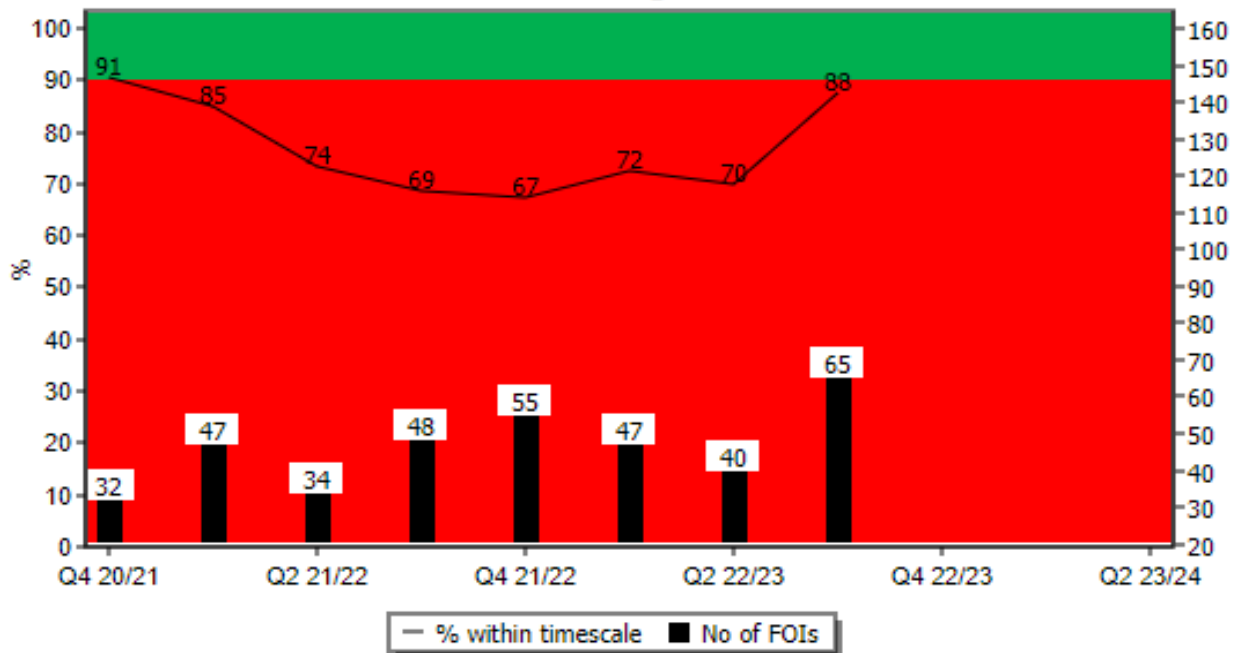
P5 Complaints Frontline - closed within 5 days PRH Mon



P5 Complaints Investigation - closed within 20 days PRH Mon



PRH FOI Legislative



6. Directorate Service Plan Measures and Targets

The Directorate Service Plan has a range of measures that have not been reported here. The performance indicators relating to the Housing Service (HRA) are detailed in a separate report to the Committee and these comprise a range of service and corporate targets. In addition, there are a number of measures in the Directorate Service Plan relating to Property service delivery areas that are still under development and will come forward to the next meeting of the Committee for Member scrutiny.

6.1 With the support and guidance of the Corporate Performance Team, Performance and Risk Management System (PRMS) and Power BI will be used to report quarterly on Service performance. We will identify and develop visualisation tools used in current systems to improve and develop the information reported.

Designation: Executive Chief Officer Housing and Property

Date: 27 April 2023

Author: Brian Scobie, Corporate Performance Business Partner

Background Papers:

PRMS <https://www.gov.scot/publications/school-estate-statistics-2022/pages/1/>