

Agenda Item	<b>10.</b>
Report No	<b>HP/17/23</b>

## The Highland Council

**Committee:** Housing & Property Committee

**Date:** 10 August 2023

**Report Title:** Service Performance Monitoring Report – Financial Year 2022/2023

**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
- Draft Directorate Service Plan for FY 2022/23 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. Consequently, the performance monitoring is brought forward as a standalone report.

### 2. Recommendations

2.1 Members are asked to:

- Scrutinise the Service's performance information.

### 3. Implications

3.1 **Resource** - There are no direct 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 Q4 22/23 the Service lost an average of 3.48 days per employee compared to an average of 2.98 for the Council as a whole. Sickness absence data is being analysed to understand the reasons for the increase and actively monitored with a view to managing down to a figure closer to the Council average and more in line with previous reporting quarters.

**Housing and Property**

**Average number working days per employee lost through sickness absence**

Average Days Lost	Q2 21/22	Q3 21/22	Q4 21/22	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24
Housing and Property	1.50	1.90	2.74	2.67	1.75	2.11	3.48	
Highland Council	1.52	1.83	2.22	2.24	1.61	1.92	2.88	

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 Q4 22/23 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

	Q2 21/22		Q3 21/22		Q4 21/22		Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24	
<b>Housing and Property</b>	62	55 %	66	55 %	62	44 %	32	50 %	34	88 %	32	88 %	19	89 %		
<b>Highland Council</b>	263	62 %	207	62 %	161	62 %	170	61 %	163	90 %	137	93 %	101	90 %		

##### Investigation Resolution within 20 days

	Q2 21/22		Q3 21/22		Q4 21/22		Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24	
<b>Housing and Property</b>	11	73 %	21	67 %	11	45 %	10	30 %	6	17 %	9	56 %	13	62 %		
<b>Highland Council</b>	32	63 %	68	54 %	48	44 %	65	46 %	54	31 %	49	47 %	63	41 %		

##### Escalated Resolution within 20 days

	Q2 21/22		Q3 21/22		Q4 21/22		Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24	
<b>Housing and Property</b>	10	20 %	13	62 %	22	32 %	12	17 %	11	18 %	10	20 %	4	50 %		
<b>Highland Council</b>	43	40 %	45	51 %	57	37 %	38	18 %	34	32 %	22	36 %	15	33 %		

Service performance improved significantly in 2022/23, compared with the previous year and exceeded the corporate target in each of the reporting quarters. The service continues to work to improve performance to match or exceed the Council average. 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 hold information relevant to the request.

The performance for FOI response times during Q4 22/23 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 21/22		Q3 21/22		Q4 21/22		Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24	
		34	88 %	46	76 %	47	72 %	52	58 %	37	81 %	70	79 %	56	80 %	41

% FOIs Compliant - Highland Council	Q2 21/22		Q3 21/22		Q4 21/22		Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24	
		391	87 %	414	84 %	400	76 %	462	73 %	364	82 %	478	81 %	536	75 %	399

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%.

Service performance was better in 2022/23, than the previous year and continues to improve. The service is working to improve performance further with the aim of meeting or exceeding the corporate target of 90%.

#### 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 Q1 23/24 against a target of 95% and 77% respectively, was as follows:

#### **Housing and Property - Invoice Payments**

Invoice Payment within 30 days	Q2 21/22	Q3 21/22	Q4 21/22	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24
Housing and Property	96.6 %	94.7 %	84.8 %	91.0 %	93.4 %	94.7 %	95.6 %	91.5 %
Highland Council	95.8 %	94.2 %	89.1 %	94.1 %	94.2 %	95.1 %	94.9 %	94.5 %

Invoice Payment less than 10 days	Q2 21/22	Q3 21/22	Q4 21/22	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24
Housing and Property	75.9 %	60.6 %	45.1 %	40.5 %	47.4 %	50.0 %	55.9 %	50.4 %
Highland Council	80.2 %	67.8 %	53.1 %	67.5 %	73.4 %	70.4 %	71.6 %	70.6 %

Service performance against the 30 day target was consistently high and far exceeds the corporate target. There is further work to be done to improve the 10 day target and there was a slight dip in the final quarter of the year against both payment times. The Service will continue to work to improve consistency in terms of the 30 day target and performance with regard to the 10 day payment time

### 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
CP1.06 Deliver Portree Public Sector Co-location Project	Q2 22/23		Q3 22/23	On Target	Q4 22/23	On Target
CP2.05 Homelessness - case duration [weeks] for all applications	FY 20/21	56	FY 21/22	50	FY 22/23	45
CP3.02 Avg. time taken to re-let properties in last yr [days] SHR35	FY 20/21	44.23	FY 21/22	35.49	FY 22/23	32.07
CP3.02 HSN5: % of council dwellings that are energy efficient	FY 20/21	74.6 %	FY 21/22	76.3 %	FY 22/23	77.3 %
CP3.04 No. serving and ex-armed forces personnel allocated housing	FY 20/21	0	FY 21/22	6	FY 22/23	6
CP3.04 No. serving and ex-armed forces personnel applying for housing	FY 20/21	34	FY 21/22	54	FY 22/23	45
CP3.05 Avg. days to complete medical adap applications	FY 20/21	44.22	FY 21/22	45.61	FY 22/23	38.60
CP5.01 ERDs being completed - PRH	Q2 22/23	On Target	Q3 22/23	On Target	Q4 22/23	On Target
CP5.08 CAST1 - Asset Management - % Suitability	FY 20/21	67.5 %	FY 21/22	75.9 %	FY 22/23	77.7 %
CP5.08 CAST2 - Asset Management - Condition	FY 20/21	82.4 %	FY 21/22	84.7 %	FY 22/23	85.9 %
CP5.08 Deliver £1M savings target from asset rationalisation	Q2 22/23		Q3 22/23	On Target	Q4 22/23	Some Slippage
CP5.10 HSN1b/SHR31 - Gross rent arrears as % of rent due	FY 20/21	5.38 %	FY 21/22	5.46 %	FY 22/23	6.93 %

The Housing and Property Service contribution to the Corporate Plan is progressing well. The only items currently off target are as follows:

CP5.08 Asset Management – Condition: Although shown as Amber in the table a steady year on year positive improvement can be observed. The same steady year on year positive improvement is also true for Asset Management - % Suitability.

CP5.08 Deliver £1M savings target from asset rationalisation – As agreed in the budget in March 2023 the savings target has increased to £1.3M and the timeline moved out until Q4 23/24. Therefore, indicator is shown as “Some slippage” against original target date.

CP5.10 Gross Rent Arrears - please refer to the **Housing Performance Report: 1 April 2022 – 31 March 2023** for detailed commentary. This refers to the impact of the Cost of Living Crisis on the ability of tenants to pay towards their rent.

## 6. Service Plan Progress

6.1 Service performance information from the Draft Directorate Service Plan presented to committee on 31 August 2022 is shown below.

### 6.2 Housing

Net Zero Targets: Invest in Physical Improvements to Housing Assets Q4 22/23						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
CP3.02 HSN5: % of council dwellings that are energy efficient	FY 21/22	76.3 %	FY 22/23	77.3 %	76.0 %	Update due June - HC Update due December - LGBF

Continue to Provide High Quality Housing Management Services Q4 22/23						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
Ave time taken to complete non-emergency repairs Highland Wide [days] Qtr	Q3 22/23	6.8	Q4 22/23	7.6	6.7	
Avg. time to complete emergency repairs [hours] Annual	FY 21/22	5.8	FY 22/23	5.5	4.2	Update due June - HC

Prevention of Homelessness Q4 22/23						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
Ave time in temp/eme accomm [weeks] Highland wide Qtr	Q3 22/23	35.0	Q4 22/23	33.8	48.0	

Improve standard of Gypsy/Traveller Sites Q4 22/23						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
Gypsy/Traveller sites: Compliance with revised standards	Q3 22/23	17 %	Q4 22/23	88 %	33 %	

### 6.3 Property

Condition of Property Portfolio: Improve & Maintain Q4 22/23						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
Annual Programmes of Revenue and Capital Improvement	FY 21/22		FY 22/23	33		
Condition surveys completed per annum	FY 21/22	19	FY 22/23	61		
Develop corporate property asset management plan	Q3 22/23	On Target	Q4 22/23	On Target		Due to complete ?

Net Zero Targets: Public Buildings Q4 22/23						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
Energy reduction achieved per annum kWh	FY 21/22		FY 22/23			
Renewable Energy generated per annum	FY 21/22		FY 22/23	35,344,509		

- No data available for “Energy reduction achieved per annum”.

Rationalise Depot & Office Estate Q4 22/23						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
Number of new/refurbished depots delivered per annum	FY 21/22		FY 22/23	0		

Deliver Projects funded from School Estate Investment Programme Q4 22/23						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
Number of SEIP projects completed per annum	FY 21/22		FY 22/23	15		

Expand Free School Meals Q4 22/23						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
Free school meals: increase in uptake P4-P7	FY 21/22		FY 22/23	5 %		

Deliver 3 New Schools: Scottish Govt's Learning Estate Investment Programme Q4 22/23						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
Submit phase 3 LEIP funding bid	Q3 22/23	Completed	Q4 22/23	Completed		Due to complete Q3 22/23

## 7. Service Risks Mitigation

7.1 The service risk register is currently under development.

Designation: Executive Chief Officer Housing and Property

Date: 18 July 2023

Author: Brian Scobie, Corporate Performance Business Partner

Background Papers: PRMS  
Draft Directorate Service Plan 2022/2023

Appendices: N/A