

The Highland Council

Agenda Item	9
Report No	HP/24/23

Committee: Housing & Property Committee

Date: 9 November 2023

Report Title: Service Performance Monitoring Report – Q1 2023/24

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 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 invited to:

- 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 for Gaelic arising from 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 Quarter 1 23/24 the Service lost an average of 2.93 days per employee compared to an average of 2.48 for the Council as a whole.

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	2.93
Highland Council	1.52	1.83	2.22	2.24	1.58	1.89	2.88	2.48

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 Q1 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

	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	62	55 %	66	55 %	62	44 %	32	50 %	34	88 %	32	88 %	19	89 %	30	90 %
Highland Council	263	62 %	207	62 %	161	62 %	170	61 %	163	90 %	137	93 %	101	90 %	162	92 %

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	
Housing and Property	11	73 %	21	67 %	11	45 %	10	30 %	6	17 %	9	56 %	13	62 %	24	67 %
Highland Council	32	63 %	68	54 %	48	44 %	65	46 %	54	31 %	49	47 %	63	41 %	97	63 %

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	
Housing and Property	10	20 %	13	62 %	22	32 %	12	17 %	11	18 %	10	20 %	4	50 %	8	50 %
Highland Council	43	40 %	45	51 %	57	37 %	38	18 %	34	32 %	22	36 %	15	33 %	32	50 %

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 Quarter 1 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	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	88 %

% 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	84 %

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 1 23/24 against a target of 77% and 95%, 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 %	93.0 %
Highland Council	95.8 %	94.2 %	89.1 %	94.1 %	94.2 %	95.1 %	94.9 %	95.1 %

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 %	55.4 %
Highland Council	80.2 %	67.8 %	53.1 %	67.5 %	73.4 %	70.4 %	71.6 %	72.8 %

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
CP1.06 Deliver Portree Public Sector Co-location Project	Q3 22/23	On Target	Q4 22/23	On Target	Q1 23/24	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	Q3 22/23	On Target	Q4 22/23	On Target	Q1 23/24	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 £1.2M savings target from asset rationalisation	Q3 22/23	On Target	Q4 22/23	Some Slippage	Q1 23/24	Some Slippage
CP5.10 HSN1b - 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. All amber or red items were discussed in the last quarterly performance report.

6. Service Plan Progress

6.1 Service performance information from the revised Service Plan as presented to committee on 9 November 2023 is shown below.

6.2 Housing

Housing and Building Maintenance Q1 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 %	
Ave time taken to complete non-emergency repairs Highland Wide [days] Qtr	Q4 22/23	7.6	Q1 23/24	7.0	8.9	
Ave time to complete emergency repairs [hours] Highland Wide Qtr	Q4 22/23	5.5	Q1 23/24	4.0	5.5	
Ave time taken to re-let Highland Wide Qtr	Q4 22/23	32.1	Q1 23/24	36.4	50.0	
Gypsy/Traveller sites: Compliance with revised standards	Q4 22/23	88 %	Q1 23/24	88 %	67 %	
Review of housing support arrangements	Q4 22/23		Q1 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 %		

6.3 Property

Property and Facilities Management Q1 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		90 %	
% of planned GF Capital improvement programmes completed	FY 21/22		FY 22/23			
% of planned GF Revenue improvement programmes completed	FY 21/22		FY 22/23			
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		
Progress of condition surveys completed Qtr	Q4 22/23		Q1 23/24	106 %	90 %	
Renewable Energy generated per annum	FY 21/22		FY 22/23	35,344,509		

7. Service Risks Mitigation

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

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

Designation: Executive Chief Officer Housing & Property

Date: 29 September 2023

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