

# The Highland Council

Agenda Item	<b>11</b>
Report No	<b>HP/20/24</b>

**Committee:** Housing and Property

**Date:** 14 August 2024

**Report Title:** Service Performance Monitoring Report – Financial Year 2023/24

**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 Corporate Plan
- Service Plan for financial year 2023/24 Progress

1.2 The content and structure is 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 update 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. In Q4 23/24 the Service lost an average of 4.39 days per employee compared to an average of 3.48 for the Council as a whole.

#### **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	
Highland Council	1.58	1.89	2.88	2.48	2.08	3.35	3.48	

##### 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 Q4 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 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	34	88 %	32	88 %	19	89 %	30	90 %	37	68 %	43	63 %	38	66 %		
Highland Council	163	90 %	137	93 %	101	90 %	159	92 %	132	78 %	150	80 %	189	76 %		

##### Investigation Resolution within 20 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	6	17 %	9	56 %	13	62 %	24	67 %	30	53 %	4	50 %	23	57 %		
Highland Council	54	31 %	49	47 %	63	41 %	97	63 %	85	49 %	67	48 %	98	46 %		

##### Escalated Resolution within 20 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	11	18 %	10	20 %	4	50 %	8	50 %	12	33 %	8	50 %	13	31 %		
Highland Council	34	32 %	22	36 %	15	33 %	32	50 %	32	41 %	28	57 %	34	35 %		

It should be noted that the majority of complaints are not upheld.

#### 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 Q4 2023/24 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 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 %		

% 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 %		

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 Q4 2023/24 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 %	
Highland Council	94.2 %	95.1 %	94.9 %	95.1 %	96.7 %	95.6 %	93.6 %	

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 %	
Highland Council	73.4 %	70.4 %	71.6 %	72.8 %	80.9 %	75.3 %	69.7 %	

### 6 Service Contribution to the Corporate 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	Completed	Q1 24/25	
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 %

Note: CP3.02 “% of council dwellings that are energy efficient” is currently not reported by the Scottish Housing Regulator whilst EESSH2 is under review.

### 7 Service Plan Progress

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

## 7.2 Housing

Housing and Building Maintenance Q1 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	Q4 23/24	9.2	Q1 24/25	6.1		
Ave time to complete emergency repairs [hours] Highland Wide Qtr	Q4 23/24	4.1	Q1 24/25	3.4		
Gypsy/Traveller sites: Compliance with revised standards	Q4 23/24	94 %	Q1 24/25	94 %	100 %	
Review of housing support arrangements	Q4 23/24	Completed	Q1 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

## 7.3 Property

Property and Facilities Management Q1 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	★	90 %	reporting starts FY23/24
% of planned GF Capital improvement programmes completed	FY 22/23		FY 23/24	★	90 %	reporting starts FY23/24
% of planned GF Revenue improvement programmes completed	FY 22/23		FY 23/24	★	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	Q4 23/24	93 %	Q1 24/25	84 %	90 %	
Renewable Energy generated per annum	FY 22/23	35,344,509	FY 23/24	★	38,054,392	start reporting FY22/23

★ - Information not provided on time for inclusion in report.

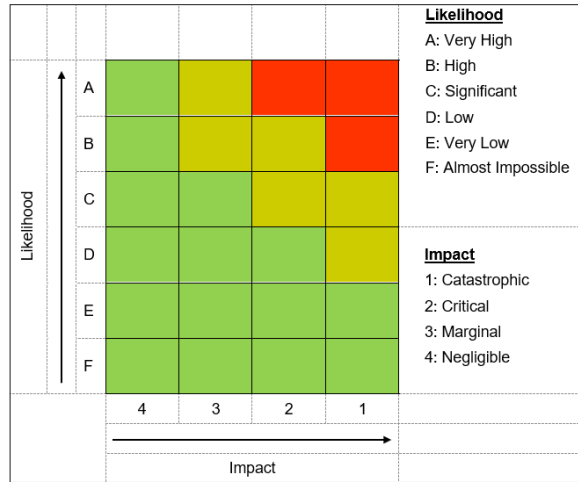
## 8. Service Risks Mitigation

8.1 The Service Risk Register is reviewed by the Service quarterly and mitigating actions are tracked in PRMS. All Service Risks will be further reviewed in line with the new Risk Management Policy and Guidance.

8.2

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

<b>PRH006</b>	C2	Cost of meeting existing and future Housing Standards
<b>PRH005</b>	B2	Risk of failure to meet Council's Homelessness duties



Designation: Assistant Chief Executive - Place

Date: 17 July 2024

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