



**REPORT TO: HOUSING AND COMMUNITY SAFETY COMMITTEE ON
21 NOVEMBER 2023**

**SUBJECT: PERFORMANCE REPORT (HOUSING AND PROPERTY
SERVICES) – PERIOD TO SEPTEMBER 2023**

**BY: DEPUTE CHIEF EXECUTIVE (ECONOMY, ENVIRONMENT AND
FINANCE)**

1. REASON FOR REPORT

- 1.1 To inform the Committee of the performance of the service for the period to 30 September 2023.
- 1.2 This report is submitted to Council in terms of Section III (A) (4) of the Council's Scheme of Administration to monitor performance of the services within the Committee's remit in accordance with the Council's performance management framework.

2. RECOMMENDATION

2.1 It is recommended that Committee:

- (i) **scrutinises performance in the areas of Service Planning, Service Performance and other related data to the end of September 2023; and**
- (ii) **notes the actions being taken to improve performance where required.**

3. BACKGROUND

- 3.1 On 7 August 2019, the Moray Council, approved a revised Performance Management Framework for services (para 5 of the minute refers).

4. **SERVICE PLANNING**

- 4.1 Each service plan sets out the planned strategic and service level priorities and outcomes it intends to deliver in the coming year aligning closely with financial planning, corporate and community planning partnership strategic priorities. This report provides an interim update on progress on the service plan, key outcomes and performance indicators. The Committee is invited to review progress to secure assurance that it is satisfactory and to provide scrutiny and further direction where performance requires attention.
- 4.2 The narrative included is by exception, links to Service Plan Actions and Performance Indicators can be accessed within the Backing Papers of this report.
- 4.3 Local Government Benchmarking Framework indicators are used to measure Service Plan performance, latest results are due for publication in December and will therefore be incorporated within quarter 4 reporting.

SERVICE PLAN PRIORITIES		RAG
STRATEGIC LEVEL	Revise the Housing Contribution Statement with Health & Social Care Moray	85%
SERVICE LEVEL	Implement Smarter Working Project rollout	93%
	Stores and Depots Review	53%
	Systemic Review of Housing Repairs	15%
	Review Rent Setting Policy	42%
	ERDP experience, accuracy of records - CPD, training and on the job learning	50%
	Continue to reduce the carbon impact arising from Housing & Property Services	41%
	Develop the Local Housing Strategy 2024-29	30%
OVERALL PLAN PROGRESS		65%

SERVICE PLAN PI'S

15

- Above Target
- Within Target
- Below Target
- Data Only
- Data not available

Strategic Outcomes - successes

- 4.4 The five year rolling average percentage of newly completed social dwellings that are accessible (Housing Association and Council) exceeds target (30%). The Housing Needs and Demand Assessment (HNDA) includes the definition of “accessible” as where the design and layout of the property is free from physical barriers which would make them difficult for tenants with disabilities and/or health conditions. Publication of a revised HNDA will include reassessment of the future need for accessible housing and associated targets. (**ACTION:** H24-4.1a, **INDICATOR:** H1.9c).

Strategic Outcomes – challenges and actions to support

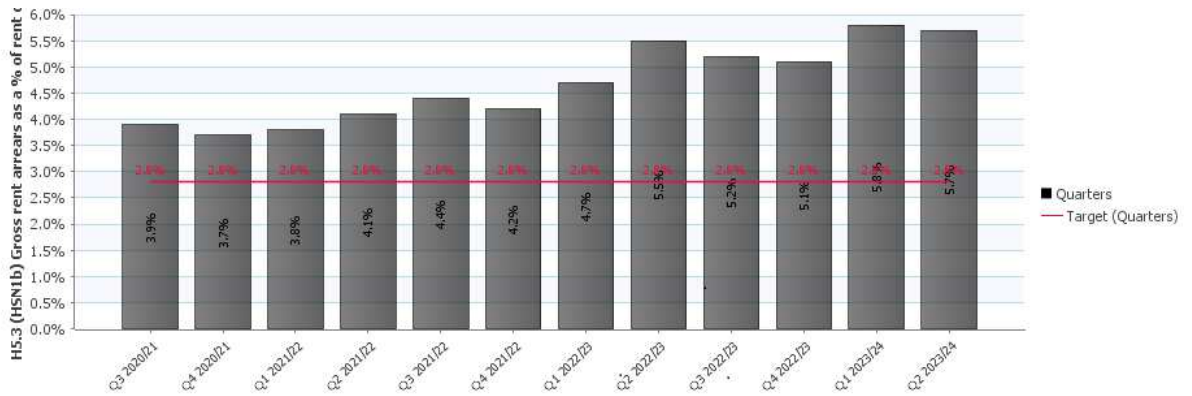
- 4.5 Nothing to report.

Service Level Outcomes – successes

- 4.6 The early adopters pilot, part of the Smarter Working rollout, has completed with practical lessons learned. There have been minor issues with apparatus in some hybrid meeting rooms and alternatives are being explored to resolve. **(ACTION: HP24-5.1c)**
- 4.7 Good progress has been made with the Stores and Depots review, five depots were identified as in-scope for rationalisation with potential savings of up to £42k a year in a report to this Committee on 20 June (para 13 of the Minute refers). The first phase of reducing depot numbers has progressed and it is anticipated that outline business cases will be presented to ED&I Committee in Spring 2024. **(ACTIONS: HP24-5.2a, 5.2b, 5.2d)**
- 4.8 The revised HNDA is nearing completion having been subject to Scottish Government feedback. Minor changes made, resubmission will follow soon, thereafter priorities and policy implications will be identified and revised Local Housing Strategy delivered by March 2024. **(ACTION: HP24-5.7a)**

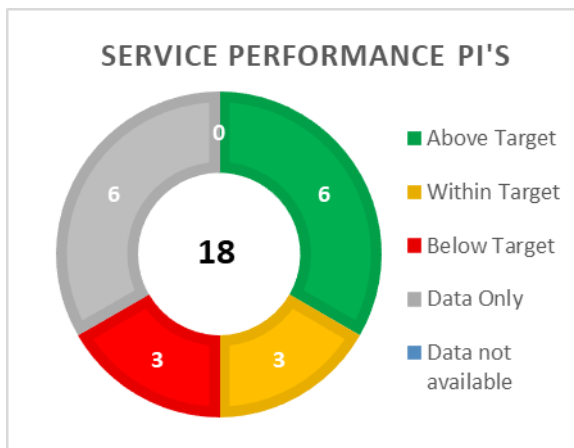
Service Level Outcomes – challenges and actions to support

- 4.9 Progress in the systemic review of the quality and customer service for housing repairs has not completed within the original due date of September 2023. Work is ongoing to further explore a significant reduction in post repair surveys that are carried out on hand held devices, the Repairs Review Group continue to meet regularly. Repairs indicators show slight slippage in the reporting quarter, 94% of repairs were completed right first time and 94% of repairs were completed within target timescales, both results just below target. Despite slippage average times to complete emergency and non-emergency repairs remained well within target. **(ACTION: HP24-5.3a, INDICATORS: H2.7, H2.8, H2.9b, H2.11, H2.12)**
- 4.10 In the quarter ended September 2023, 71% of tenants were satisfied with the standard of their home when moving in, a decrease from 83% in the previous quarter and below target (90%). Results were based on a small number of responses which can significantly impact on percentage reported. It is noted that improvements will be challenging to achieve until the revised Rent Setting Policy has been implemented. **(ACTION: HP24-5.4d, INDICATOR: H2.3)**
- 4.11 Gross rent arrears as a percentage of rent due at 5.7% remains significantly above target (2.8%). The cost of living crisis has increased the financial pressures placed on households. As part of the rent setting policy, officers have been working with tenants on preventative supports such as digital learning, scam awareness, monetary support schemes as well as relevant signposting. **(ACTION: HP24-5.4, INDICATOR: H5.3)**



5. SERVICE PERFORMANCE

- 5.1 In line with the Performance Management Framework, operational performance is reviewed quarterly by departmental management. Areas performing well and/or areas subject to a decreasing trend or where benchmarking results show performance significantly below comparators will be reported to this committee for member scrutiny.
- 5.2 The narrative included in this report is by exception, links to Service Performance Indicators can be accessed within the Background Papers at the end of this report.



Operational Indicators - successes

- 5.3 In the quarter to September 2023, 29% of tenancy offers were refused, the first time the result has achieved target (30%) in the last 18 months. (INDICATOR: H3.2)

Operational Indicators - challenges and actions to support

- 5.4 Repairs are monitored by category, 91% of emergency reactive repairs and 7% of void reactive repairs were completed within timescales, falling below the target levels expected, 99.9% and 90% respectively. All other reactive repair categories achieved accepted levels of performance. After close scrutinisation of voids repairs data, it has been established that the performance information recorded has been based on the invoice date, rather

than the repair completion date, which has meant that the data recorded is not accurate. This has now been remedied and significant improvements in this indicator from Quarter 3 onwards is now anticipated. (**INDICATORS:** H2.10a, H2.10e)

- 5.5 Slippage in the percentage of new unauthorised encampments visited within target timescales has been attributed to the geographical area covered by officers based in the West Team in Forres, and it not being possible to cover all reported encampments in the same day they are reported. Target timescales may need to be reviewed to take account of where the team is now based. (**INDICATOR:** H6.2)

6. OTHER PERFORMANCE RELATED DATA

6.1 Complaints & MP/MSP Enquiries

- 6.1.1 In line with the Performance Management Framework, complaints are reviewed quarterly by departmental management in terms of time taken to respond, outcome and learning points. Links to complaints tables can be accessed within the Backing Papers of this report.
- 6.1.2 A total of 79 complaints were closed in the half year to September 2023 of which 68 (86%) were frontline stage, seven (9%) were investigative stage, and four (5%) were escalated. As a comparison, in the same period last year, 88 complaints were closed.
- 6.1.3 The majority of upheld or partially upheld complaints (62) in the two quarters related to Repairs, Capital and Planned maintenance.
- 6.1.4 In addition to complaints, a total of 66 MSP/MP complaints were received in the last two quarters out of 291 to the Council as a whole, 63 of which were resolved.

Other Performance (not included within Service Plan)

- 6.2 Nothing to report.

Case Studies

- 6.3 Nothing to report.

Consultation and Engagement

- 6.4 Nothing to report.

7. SUMMARY OF IMPLICATIONS

(a) Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))

Performance measurement is used to ensure the efficient and sustainable delivery of services to meet the Council's priorities in both the Corporate Plan and the LOIP.

(b) Policy and Legal

The Council has a statutory requirement to publish a range of information that will demonstrate that it is securing best value and assist in comparing performance both over time and between authorities where appropriate.

(c) Financial implications

None.

(d) Risk Implications

None.

(e) Staffing Implications

None.

(f) Property

None.

(g) Equalities/Socio Economic Impact

An Equality Impact Assessment is not required as this report is to inform the Committee on performance.

(h) Climate Change and Biodiversity Impacts

None.

(i) Consultations

The Head of Housing and Property Services, Depute Chief Executive (Economy, Environment & Finance) and Service Managers, have been consulted with any comments received incorporated into this report.

8. CONCLUSION

- 8.1** As at 30 September 2023 the plan overall is 65% complete, two actions or sub-actions having been completed.

Author of Report: Christopher Dewhurst, Research & Information Officer

Background Papers: [Service Plan Actions](#)
[Service Plan Performance Indicators](#)
[Service Performance Indicators](#)
[Service Complaints](#)

Ref: SPMAN-1285234812-1432