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**REPORT TO: HOUSING AND COMMUNITY SAFETY COMMITTEE ON 27 JUNE 2023**

**SUBJECT: PERFORMANCE REPORT (HOUSING AND PROPERTY SERVICES) – PERIOD TO MARCH 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 31 March 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 March 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 Initial publication of 2021-22 Local Government Benchmarking Framework Indicators in February 2023 will be refreshed in June. The full suite can be viewed using the My Local Council tool. Published indicators for this service have been incorporated within the relevant section of this report depending on whether results are used to evidence progress against strategic, service plan or service performance priorities.

SERVICE PLAN PRIORITIES		RAG
STRATEGIC LEVEL	Implementation of Property Asset Management Appraisal (PAMA)	86%
	Purchase land in Forres and Speyside	37%
	Enhance Tenant Participation	42%
SERVICE LEVEL	Systemic Review of Voids	94%
	Rent Setting Policy Review	26%
	Review of Rapid Rehousing Transition Plan	100%
	Annual reviews of asset valuations for financial reporting	82%
	Improvements to ICT within Asset Team	26%
	Effective Delivery of Housing Management Service	91%
<b>OVERALL PLAN PROGRESS</b>		<b>62%</b>

**SERVICE PLAN PI'S**

41

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

### Strategic Outcomes - successes

- 4.4 Nothing to report

### Strategic Outcomes – challenges and actions to support

- 4.5 Progress with actions contributing to the implementation of the Property Asset Management Appraisal will continue outwith original due dates. The depot review outline business case will be revised to include elements relating to the vehicle refuelling strategy, reporting is anticipated in autumn 2023. The Best Value review of the Housing Maintenance Partnership has made limited progress, resourcing issues within the Housing Asset Management Team have been resolved therefore progress is expected over the next six months. **(ACTIONS: HP23-4.1aii, 4.1aiii)**
- 4.6 With initial land purchases in Forres and Speyside for industrial development no longer viable, the Commercial Asset Management Team will continue to liaise with Planning to identify potential sites as part of early work on the next Moray Local Development Plan. Capital funding for this will be moved to later

years in the Capital Plan and future opportunities will be progressed through normal channels. (**ACTIONS:** HP23-4.2a-d)

- 4.7 As at March 2023, the review and enhancement of tenant participation is 42% complete. Following appointment of the Customer Engagement Officer in April and dedicated time committed by an Area Housing Manager, the pace of progress is anticipated to increase through establishing baseline participation, aligning the Tenant Participation Strategy to corporate participatory budgeting targets and undertaking the tenant survey, due in 2024. An interim measure of tenant satisfaction is gathered routinely in the percentage satisfied with the standard of homes when moving in, which decreased from 83% to 72% in the year ended March 2023, remaining below target (90%). Actions to address will be carried forward through the ongoing review work stream. (**ACTIONS:** HP23-4.3a-d **INDICATOR:** H2.3)

#### **Service Level Outcomes – successes**

- 4.8 A systemic review of voids is nearing completion with over half the improvement actions identified by the Void Working Group complete. Regular review by the Group will ensure ongoing service improvements are progressed. Albeit whilst remaining above targets, there are early signs of the improvements in indicator results as at March 2023, the annual percentage of rent loss due to voids dropped to 1.01% and average time taken to re-let empty properties fell to 52 days. (**ACTION:** HP23-5.1 **INDICATORS:** H5.4, H5.6)
- 4.9 Contributing to delivery of the Rapid Rehousing Transition Plan, targets to reduce temporary accommodation unit numbers by 5% and the homeless journey by 1 week were achieved. Stock levels fell from 134 to 125 and the average journey time for homeless applicants reduced from 125 days to 104 days in the year to March 2023. Throughout the 2022/23 period, B&B accommodation has been required due to increases in homeless demand, to avoid this in future, stock will need to increase by around 6 units. Further improvement on journey time will be challenging unless homeless approaches reduce or turnover of available lets increases. (**ACTIONS:** HP23-5.3b-c)

#### **Service Level Outcomes – challenges and actions to support**

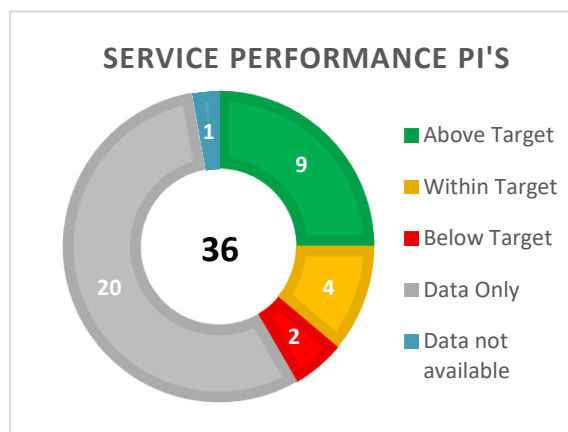
- 4.10 Rent setting policy review is progressing outwith original due dates with work paused due to year end activities. Consultants have presented modelled scenarios of options for officer review and anticipate engaging with tenants on proposals and finalising the approach to a multi-year rent strategy and revised rental structure by autumn 2023. (**ACTIONS:** HP23-5.2b-d **INDICATORS:** H2.1, H5.3, H5.5)
- 4.11 Annual reviews of asset valuations are nearing completion, the valuation review paper has been drafted and submitted to Finance for consideration, initial meeting held with External Auditor who have scheduled scrutiny in July. (**ACTION:** HP23-5.4)
- 4.12 Improvements to ICT systems within the Asset Team have slipped by around a year. The licence has been purchased, Iworld consultancy engaged and

implementation plan agreed from May to August 2023 with process mapping to follow solution and design phase by March 2024. (**ACTION:** HP23-5.5)

- 4.13 Final stages of implementing the revised Housing Management structure will complete this work stream, with an additional Area Housing Manager and Area Housing Officers in post, allocation to area housing teams is being finalised. (**ACTION:** HP23-5.6c)

## 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

- 5.4 In the year ended March 2023, 90.2% of repairs were completed right first time, an improvement on performance last year (85.5%) and meeting target (90%). (**INDICATORS:** H2.11)

### Operational Indicators - challenges and actions to support

- 5.5 As at March 2023, 88% of emergency reactive repairs and 18% of void reactive repairs were completed within timescales, falling below the target levels expected, 99.9% and 98% respectively. All other reactive repair categories achieved accepted levels of performance. Void repairs often involve coordination of multiple trades that impact on timescales, a factor the Void Working Group will give further consideration to. (**INDICATORS:** H2.10a, H2.10e).

## 6. OTHER PERFORMANCE RELATED DATA

### Complaints & MP/MSP Enquiries

- 6.1 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.
- 6.2 A total of 104 complaints were closed in the half year to March 2023 of which 91 (87.5%) were frontline stage, 9 (8.7%) were investigative stage, and 4 (3.8%) were escalated. As a comparison, in the same period last year, 78 complaints were closed.
- 6.3 In the same period 72 (79%) of frontline complaints, 8 (89%) of investigative and 4 (100%) escalated complaints were upheld or part upheld, a consistent trend that the service is further reviewing.
- 6.4 The majority of upheld or partially upheld complaints (63) related to Repairs, Capital and Planned maintenance.
- 6.5 A total of 72 MP/MSP enquiries were received during the second half of 2022/23, 32% of the total number received, all were resolved.

#### **Other Performance (not included within Service Plan)**

- 6.6 The service completed the acquisition of properties 35 large family homes in Elgin through open market and Ministry of Defence immediately prior to the end of the reporting year. These will make a considerable contribution to alleviating unmet housing need both for those households being directly rehoused and by freeing up other accommodation in the area.

#### **Case Studies**

- 6.7 The service has continued to support the national response to the crisis in Ukraine, ensuring housing needs are met after initial host arrangements ended. The acquisition of properties detailed in 6.6 has also enabled the Council to support the national programme to assist Afghan nationals displaced following the evacuation from Kabul.
- 6.8 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**

No direct implications

**(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 31 March 2023, the plan overall is 61% complete. Four actions or sub actions having been completed. Work to address slippage is detailed within relevant sections of this report.**

Author of Report: Christopher Dewhurst, Research & Information Officer

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

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