



**REPORT TO: HOUSING AND COMMUNITY SAFETY COMMITTEE ON 19
NOVEMBER 2024**

**SUBJECT: PERFORMANCE REPORT (HOUSING AND PROPERTY
SERVICES) – PERIOD TO SEPTEMBER 2024**

**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 2024.
- 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 2024; 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).

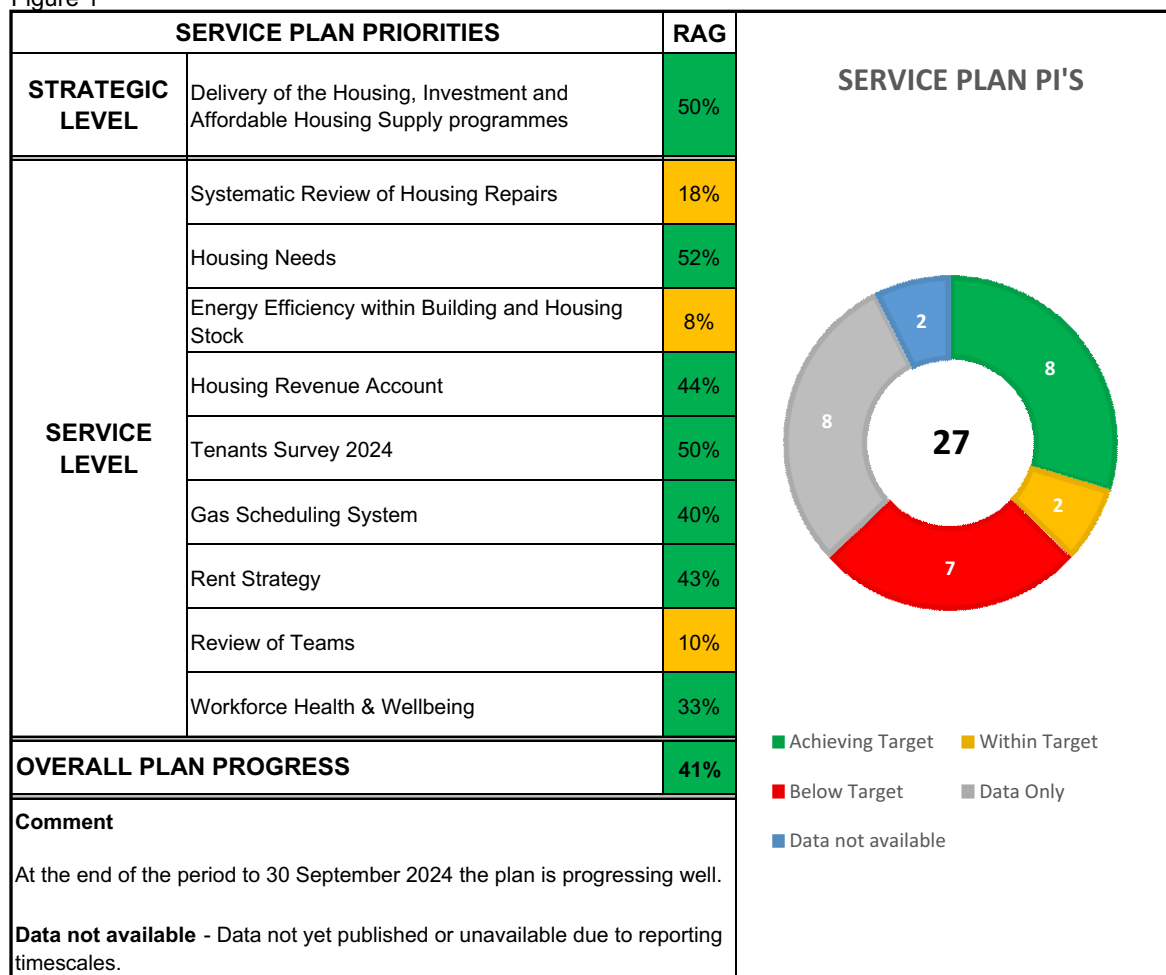
4. SERVICE PLANNING

- 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 Whilst the Service Plan is to be reported over the period 1 April 2024 to 31 March 2025, several actions extend beyond this timescale. As a result, at the end of the period the plan will not achieve 100% completion.
- 4.3 The narrative included is by exception, links to Service Plan Actions and Performance Indicators can be accessed within the Backing Papers of this report.

Figure 1



Strategic Outcomes - successes

- 4.4 The draft Strategic Housing Investment Plan (SHIP) has been circulated with partners and stakeholders for consultation. During the previous reporting period (2023/24) 96 affordable new builds were completed. 50 of these new builds were completed by Moray Council, 33 in Keith and 17 in Elgin HMAs. Planned builds by Grampian Housing in Lhanbryde were delayed due to unviable costs resulting in retendering for this project. A further property was acquired from the open market during the period. As of September 2024, 135 properties were under construction across five sites, one development (Banff Road Phase 2, Keith) with 26 properties is due to complete within 2024/25. **(ACTION: HP25-4.1, PI: H1.10a)**

Strategic Outcomes – challenges and actions to support

- 4.5 Nothing to report.

Service Level Outcomes – successes

- 4.6 The action to undertake the Tenants Survey is well advanced. Completion of the survey has been carried out and the results have been reported. Once reviewed the improvement plan can be developed. The previous survey was undertaken in 2021 with 83% of residents indicating they were satisfied with overall services provided by their landlord, placing Moray in the middle of our comparator authority group. **(ACTION:** HP25-5.5a, **PI:** H.1.1)
- 4.7 Gas servicing systems have been reviewed and this action is now complete. Processes have been streamlined removing the ‘Servitor’ gas servicing module with all data now stored on the existing unsupported gas database and all gas certificates stored on the X-Tag system. It is noted, however, that one gas service failure occurred during quarter 2, the only one in the year to date. This failure was in a newly acquired property for which no valid gas certificate was provided by the seller. Processes have been updated to ensure all properties acquired by the Council either have a gas certificate or serviced immediately after acquisition. **(ACTION:** HP25-5.6a, **PI:** H2.13a)

Service Level Outcomes – challenges and actions to support

- 4.8 A lead officer was appointed in quarter 2 to progress the implementation of the ‘Repairs Improvement Plan’ and is gathering ‘as is’ processes to inform improvement. The completion date for this action has been extended by one month to 30 April 2025. The Plan will address a consistent and significant increase in the number of complaints received during the first half of 2024/25. A total of 144 complaints were received during the first two quarters of the current year in comparison with 78 in the same period of 2023/24 showing an 85% increase. 85 complaints relating to Repairs/Capital/Planned Maintenance were closed during quarters 1 and 2, 63% of all complaints closed. **(ACTION:** HP25-5.1a, **PIs:** H1.8, H1.8a, H1.8b, H1.8c)
- 4.9 The action to monitor the progress of the energy efficiency within housing stock is predominantly measured by two annual indicator milestones. Energy projects to reduce emissions are ongoing to include installation of LED lighting and Solar panels and replacement of heat sources within buildings. Both internal and external contractors are engaged in work to improve Energy Efficiency Standard for Social Housing (ESSH) by improving insulation, installation of new heating systems and upgrading bathrooms. The percentage of housing stock meeting ESSH in 2023/24 was recorded as 65%, latest local data shows there has been little movement in this figure with 4,174 of 6,382 (65.4%) properties meeting the required standard. Direct emissions data is not yet available for 2023/24 although if the trend continues, a further fall in emissions (improvement) is expected when figures are published later this year. **(ACTION:** HP25-5.3a, **PIs:** H2.2b, H1.20, HSN05a)
- 4.10 Work to complete the review of teams and implement efficiency savings is ongoing. An annual milestone is in place which will complete once efficiency savings have been made. The process remains at the review stage with proposals drafted for consideration prior to 31 October. Once the review is finalised the proposal can progress to consultation prior to approval. At current pace it is not expected that this action will complete by the agreed date of 31 March 2025. **(ACTION:** HP25-5.8b)

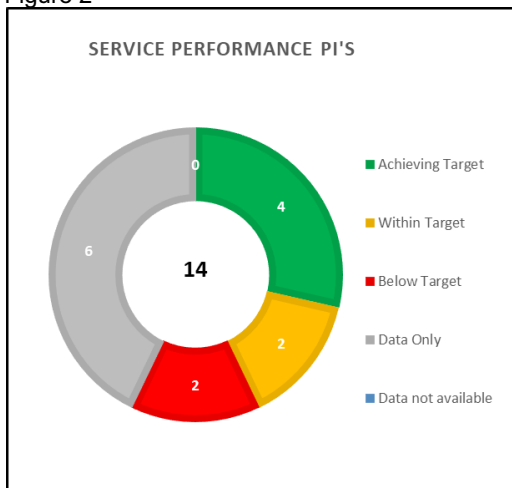
4.11 The Economic Growth and Development Service Plan action relating to Community Safety is incorporated into this performance report in line with the remit of the Housing and Community Safety Committee. The action to create a Community Safety response plan is reported at 25% complete. A draft plan has been created however revisions may be required due to the ongoing challenges with Community Warden recruitment. (**ACTION:** EGD24-25 5.5.1)

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.

Figure 2



Operational Indicators - successes

5.3 Three of the five target time indicators measuring reactive repairs performed better than target during quarter 2 with urgent repairs carried out within 1 day at 98.8%, priority repairs carried out within 5 days at 98.5% and ordinary repairs carried out within 20 days at 98.9%. These three indicators have consistently performed to target in the past four quarters. (**PI:** H2.10b, H2.10c, H2.10d)

5.4 The percentage of new unauthorised encampments visited within the target timescale met the target of 100% in quarter 2 showing an improvement from quarter 1 (66.7%). Of the 22 (6 in Q1 & 16 in Q2) unauthorised encampments during quarters 1 and 2, 20 were visited within the target timescale. (**PI:** H6.2)

Operational Indicators - challenges and actions to support

5.5 Emergency reactive repairs completed within 4 hours at 89.3% failed to meet the set target of 99.9%. One tradesman covers all areas of Moray Out of Hours (OOH) making it challenging to complete all reactive repairs due to the emergencies being prioritised by urgency and location. (**PI:** H2.10a)

- 5.6 The proportion of Voids repairs carried out within timescale (54%) in quarter 2 failed to meet the set target (90%). Void repairs now include energy efficiency measures carried out, which often involve coordination of multiple trades that can result in extended completion dates. It may be appropriate to review the target timescale to account for these complexities. (PI: 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.
- 6.2 144 complaints were received in the half year to September 2024 and 136 closed. 93% (127) were closed at frontline stage, of which 89 (70%) were upheld, 8% (10) were partially upheld and 22% (28) were not upheld. 93 (73%) frontline complaints were closed within the 5-day target timescale. Average time to close frontline complaints during the first half of 2024/25 was 5 days. 28 frontline complaints were granted extension.
- 6.3 Nine investigative complaints were closed within the period, six of which were not in need of escalation. Of the six, two (33%) were upheld, two partially upheld and two were not upheld. One of the three escalated complaints was upheld and two were not upheld. One investigative and one escalated complaint were closed within the 20-day timescale. Five investigative or escalated complaints were granted extensions.
- 6.4 More than 70% of complaints either upheld or partially upheld related to repairs or planned maintenance, which has been identified as a priority within the Service Plan.
- 6.5 A total of 65 MP/MSP enquiries were received during the first half of 2024/25, of which 57 were resolved within the period. The areas where most enquiries were made were Housing needs with 60% (39) and Housing Services with 28% (18) enquiries.

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

8. CONCLUSION

8.1 As of 30 September 2024 the plan overall is 41% complete, with the single strategic action being 50% complete. The Service Level element of the plan is 33% complete. One service level action completed during the period and the remaining 13 service level actions are in progress. No plan actions are overdue for completion.

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

Ref: SPMAN-1285234812-1693