









# 2019/20 Quarter to March Environmental and Commercial Services Performance Report - Service Plan






	Completed		Not Started; In Progress; Assigned		Unassigned; Check Progress		Overdue; Neglected		Cancelled
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Strategic Outcome or Priority – 37% complete							
LOIP (L) Corporate Plan (CP)	Action Code	Action Title	Description	Due Date	Latest Status Update	Status Progress	Status Icon
(L) Growing, diverse & sustainable economy. (CP) Our Future: Create a vibrant economy	ECS19-22 (Yr 1) - Section 4(a)i	Install vehicle fuel telematics systems across council fleet	Improved driver styles and reduced carbon emissions 30% installation by March 2020 7% fuel savings by March 2020	31-Mar-2020	At the end of 2019/20, 55% of all registered vehicles across the council fleet, were fitted with a fuel telematics system. Sample fuel reports also show the fuel savings target has been achieved and in some cases often exceeded due to these new systems.	100%	
(L) Growing, diverse & sustainable economy. (CP) Our Future: Create a vibrant economy	ECS19-22 (Yr 1) - Section 4(a)ii	Eliminate single use plastic disposables (e.g. cutlery) in school meals catering	Reduce our carbon footprint in school meals catering Reduce single use plastics (e.g. cutlery) from 100% to 10% by April 2020. Eliminate all single use plastic usage by August 2020	31-Aug-2020	The action to reduce single use plastics from 100% to 10% has been achieved by the end of March 2020.  It is anticipated that all single use plastics will be eliminated in school meals catering by August 2020 as planned,	75%	
(L) Growing, diverse & sustainable economy. (CP) Our Future: Create a vibrant economy	ECS19-22 (Yr 1) - Section 4(a)iii	Progress with joint energy from waste project with Aberdeen City and Shire Councils	Increased efficiency of waste management in Moray removing the reliance on landfill operations. Modular build to be progressed with on-going monthly/annual targets Hot commission (first test using waste as fuel) to commence late 2021/early 2022 First year of official operations to commence September 2022 Project to be complete by end of 2022	31-Dec-2022	Procurement process for contractor appointment completed with contracts signed and build started in September 2019.  No imminent reason for delays to scheduled timeline	10%	
(L) Growing, diverse & sustainable economy. (CP) Our Future: Create a vibrant economy	ECS19-22 (Yr 1) - Section 4(b)	Promote and develop active and green travel	Increased number of everyday journeys undertaken by sustainable transport modes. The Sustainable Travel Hub in	31-Mar-2020	Actions completed include; path upgrades and installation of e-bike shelters. EV Chargers and the introduction of ebike/ecar club have been delayed pending a substation upgrade by SSE. Completion anticipated by December 2020.	70%	

			Speyside to be completed including path upgrades to Speyside Way, installation of EV Chargers and E-Bikes. Introduction of e-car and e-bike club. - to be completed by December 2019 Mode shift to be measured at year end - March 2020		In line with the new Corporate Plan, this action has been reviewed and reworded for inclusion as a Strategic Priority in an amended Service Plan to be approved by the EGHES committee on 01 December 2020.		
(L) Growing, diverse & sustainable economy. (CP) Our Future: Create a vibrant economy	ECS19-22 (Yr 1) - Section 4(c)	Develop Flood Risk Management Plans including those for surface water management and a flood protection scheme at Lossiemouth Seatown	Flood Risk Management Plans to mitigate flood risk and implement surface water infrastructure improvements Scottish Government Prioritisation and confirmation of available grant funding - December 2020 Feasibility study, option, appraisal and outline design - December 2022 New schemes prioritised in Local Flood Risk Management Plans for 2022-2028 will reduce risk to approximately 100 properties in Moray - December 2022	31-Dec-2022	This outcome was previously included in the 2019/2022 Service Plan agreed in November 2019.  In line with the new Corporate Plan, this action has been reviewed and reworded for inclusion as a Strategic Priority in an amended Service Plan to be approved by the EGHES committee on 01 December 2020.	0%	
<b>Service Level Outcomes or Priorities</b>							
	Action Code	Action Title	Description	Due Date	Latest Status Update	Status Progress	Status Icon
Maintaining an efficient road network to support our Corporate objectives of economic growth and connecting our communities.	ECS19-22 (Yr 1) - Section 5(d)	Develop financial modelling systems to ensure work programmes are developed in line with asset intelligence	We will carry out the right treatment at the right time and increase the life of our roads asset Benchmarking via the Road Condition Index (RCI) with the aim to be mid table position - March 2022	31-Mar-2022	Benchmarking data (PIs SRL 1a-1e) show in terms of overall ranking the condition of roads within the Moray Council area has fallen from 4 in 2017/19 to 8 in 2018/19.  This decline is in line with the corporate decision for Moray to be mid table by March 2022.	33%	
Maintaining an efficient road network to support our corporate objectives of economic growth and connecting our communities.	ECS19-22 (Yr 1) - Section 5(e)	Implement schemes from Elgin Transport Strategy to deliver the Local Development Plan (Wards/Edgar Road junction)	Reduced and more consistent journey times at Wards/Edgar Road junction Scheme to be completed by November 2021 with queue length surveys pre and post implementation	30-Nov-2021	No update at present.  This action will continue in the amended Service Plan to be approved by the EGHES committee on 01 December 2020.	0%	
A sustainable council that provides valuable services to our communities.	ECS19-22 (Yr 1) - Section 5(f)	Improved waste facility	Implement an integrated waste management facility at Moycroft Elgin to future proof waste handling operations.	31-Mar-2020	Work to finalise the facility is still on-going including: Concrete and Tar sections of external yard and white lining, cycle path upgrades, car parking resurfacing, external bay steel structure, connection of phone lines and signage.	85%	

			<p>Improve waste handling capacity to 23,000 tonnes per annum with completion of new facility - January 2020</p> <p>Brumley Brae staff relocate - January 2020</p> <p>Hand back of leased property - March 2020</p>		<p>As a result the relocation of staff has been delayed with the lease at Brumley Brae extended until October.</p>		
<p>A sustainable council that provides valuable services to our communities.</p>	<p>ECS19-22 (Yr 1) - Section 5(g)</p>	<p>Landfill closure extended to coincide with opening of Joint Energy to Waste Project</p>	<p>Increase the life of Dallachy landfill to ensure adequate disposal of all waste generated within Moray until the official transition to the long term Energy from Waste project.</p> <p>Ability to landfill circa 69,000 tonnes of biodegradable municipal waste.</p> <p>Cell design complete by December 2019</p> <p>Contract awarded by March 2020</p> <p>Site work complete by September 2020</p>	<p>30-Sep-2020</p>	<p>An improved waste facility has been delayed due to the impact of Covid 19.</p> <p>This action will continue in the amended Service Plan to be approved by the EGHES committee on 01 December 2020 with revised completion dates.</p>	<p>40%</p>	
<p>A sustainable council that provides valuable services to our communities.</p>	<p>ECS19-22 (Yr 1) - Section 5(h)</p>	<p>Operational continuity and performance of winter maintenance provision</p>	<p>Improve the efficiency of the priority one treatment routes by matching depot availability of vehicle drivers with salt supplies and need.</p> <p>Deliver financial savings by March 2020 by improving efficiency of the priority one network by reducing the number of routes from 17 to 13 and aiming to complete 100% of these routes within 2.5 hours.</p> <p>Compare key PIs at a national level with the aim to reduce % priority network length and reduce the unit cost per km</p>	<p>31-Mar-2020</p>	<p>Priority 1 network was reduced from 17 to 13 for the 2019/20 winter maintenance programme. This has allowed Priority 1 routes to be completed within 2.5hrs as planned.</p> <p>The financial savings related to this change TBC,</p> <p>Benchmarking of key PIs to be undertaken.</p>	<p>100%</p>	
<p>A sustainable council that provides valuable services to our communities.</p>	<p>ECS19-22 (Yr 1) - Section 5(i)</p>	<p>Strategic Project Delivery</p>	<p>Employ efficient project and contract management methods to improve delivery of strategic capital projects such as Craigellachie Bridge and Portknockie Landslip repairs.</p>	<p>31-Dec-2021</p>	<p>As of 31 March 2020, it is noted that the Craigellachie Bridge Refurbishment and Portknockie Landslip Repairs would be completed ahead of schedule and on time.</p>	<p>80%</p>	
<p>A sustainable council that provides valuable services to our</p>	<p>ECS19-22 (Yr 1) - Section</p>	<p>Staffing within Engineering Design</p>	<p>Roles and responsibilities to be clarified to allow for a more even distribution of workload. This will</p>	<p>31-Mar-2020</p>	<p>The process of clarifying roles through a redrafting of job descriptions for each role within the section has been started. Two new projects (design of a new waste transfer station and</p>	<p>75%</p>	

communities.	5(j)		improve efficiency in delivering project work and allow us to increase the work done for internal customers. Take on 2 additional projects by March 2020		design of new cemeteries) have been taken on by the department. The new waste transfer station has been drafted but is currently on hold as the new booking system has reduced the need for a new facility. The design of a new cemetery for Moray will start in 2020/21.		
A sustainable council that provides valuable services to our communities.	ECS19-22 (Yr 1) - Section 5(k)	Customer Focus within Waste Management	Improve communication and the prioritising of customer requests so they are clear from the outset about what they can expect from the service. To reduce the number of service complaints by 10% Review and improve current processes by February 2020 Train staff including in contact centre on current service standards by March 2020	31-Mar-2020	Finalising this action was been delayed due to Covid 19 however work undertaken so far includes: - Procedures developed covering regular complaint issues to prevent reoccurrence. All office based staff have been briefed and now working to new procedures. - Regular communication with CC personnel with regard to our operations - Daily circular emails to advise all relevant personnel of service failures - Arranging access for all waste personnel to the Councils 'Service Disruption Page' to notify residents of any service issues - Signposting residents to the SDP with the link to direct their enquiries away from the CC to reduce the number of calls being handled This work is ongoing and further (enhanced) training will be provided to all when conditions allow.	75%	
A sustainable council that provides valuable services to our communities.	ECS19-22 (Yr 1) - Section 5(l)	Chemical Review for Building Cleaning	All chemicals used within schools and offices to be reviewed and alternatives containing higher anti-bacterial properties to be identified. 40% reduction in material cost of chemicals by March 2020	31-Mar-2020	Chemical review complete in schools. Old chemical cost £3.99 per 5 litre. Replacement is £2.42 therefore % saving in costs 39.35%. Phase in of new chemical in offices due for completion by March 2021.	100%	
A sustainable council that provides valuable services to our communities.	ECS19-22 (Yr 1) - Section 5(m)	Principal Inspections of Council Bridges	Improve the rate of principal inspections undertaken on the council network bridges by reassigning this work as a top priority. Principal inspection rates to comply with legislation and place Moray at a similar standard to other local authorities. Principal inspections to be carried out on each network bridge every 6 years.	31-Dec-2025	This action will continue in the amended Service Plan to be approved by the EGHS committee on 01 December 2020 with revised completion dates.	0%	

# 2019/20 Quarter to March Economic Growth and Development Performance Report - Service Plan



	Completed		Not Started; In Progress; Assigned		Unassigned; Check Progress		Overdue; Neglected		Cancelled
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## Strategic Outcome or Priority 1- (L) Growing, diverse & sustainable economy /(CP) Our Future: Create a vibrant economy

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
EG&D19-20.ST-1.1	We will pursue the Cultural Quarter project and other Moray Growth Deal projects led by the council	10 year programme	In march we were waiting for signing of Heads of Terms this was delayed due to COVID but has now been completed. The programme aims to complete the outline business cases for all projects by December 2020 with a view to getting a final sign off by March 2021.	25%	
EG&D19-20.ST-1.2	We will progress the Moray skills investment plan.	Ongoing, annual monitoring 31-Mar-2020	The actions from the Skills Investment Plan were all progressed, mapping of courses from Moray College was completed but we did not get to the stage of developing actions to address those gaps before the end of March. The change management plan to bring the employability functions into one service has still to be progressed.	85%	

## Service Level Outcome or Priority 2 - Contribute to the Climate Change Strategy and Action Plan creating policy that will enhance biodiversity and reduce carbon

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
EG&D19-20.SL-2	We will support the development of the Climate change Strategy and Action Plan by progressing a Climate Change spatial framework, showing opportunities for food production, renewable energy development and woodland planting to inform future decision making.	On-going	The service contributed to the formulation of the climate change strategy and action plan, some of these actions are incorporated into key delivery plans such as the Local Development Plan Delivery programme.	100%	

Service Level Outcome or Priority 10 - Growing and diversifying a sustainable economy

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
EG&D19-20.SL-10.1	We will support the development of Business Improvement districts	If Successful 5 yr programme	The City of Elgin BID re-ballot has been successfully completed with the results having been announced on 28 November 2019. The Visit Moray Speyside Tourism BID ballot has been successfully completed with the results having been announced on 16 January 2020. For both BID's Operating agreements have been drawn up to cover the 5-year operational periods. All monitoring, support & levy collection systems are in place.	100%	
EG&D19-20.SL-10.2	We will progress the preparation and delivery of Elgin Town Centre Masterplan and complete the carbon free place pilot projects.	Plan out for consultation mid 2020  5-10 year delivery programme	Delayed for 6 months due to Covid-19, draft going to November/ January P&RS Committee.	50%	
EG&D19-20.SL-10.3	We will support town centre activities through the delivery of the Town Centre Capital Fund	<del>30-Sep-2020</del> 30-Sep-2021	The Government has extended the deadline for completion to September 2021. 59 projects are being delivered & on completion creates an investment of over £3.2 million. It includes grants for transforming empty space to living space, shop front/small grants, bus stop bay -station; public realm work; and footfall counters. So far 25 projects have been completed.	42%	

# 2019/20 Quarter to March Financial Services Performance Report - Service Plan




Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed



## Finance 4.1 Strategic Outcomes - Corporate Plan - Creating a sustainable council

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
FIN19-20.01a	Review and develop the council's financial strategy	28-Feb-2020	<p>This action took longer than originally anticipated. A draft medium to long term financial strategy was submitted to council in November 2019 and a finalised version will be submitted for approval along with the Corporate Plan (to which it is a companion document) in February 2020.</p> <p>The finalised version was submitted and approved by Council on 3 March 2020.</p>	100%	
FIN19-20.01b	Agree a medium term (3 years) financial plan	31-Mar-2020	<p>The Council has maintained a 3 year financial plan for many years. Current focus has still been on balancing the budget for 2020/21. However, still on track to concentrate on the three year picture when the budget is set. This will be in March 2020, following a delay in national budget setting dates.</p> <p>A financial plan for 2020 to 2023 was approved by Council on 3 March 2020.</p>	100%	



### Finance 4.2 Strategic Outcome - Corporate Plan - Economic Development

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
FIN19-20.02a	Support the Moray Growth Deal	30-Jun-2021	Ongoing. The expected timescale for heads of terms has been delayed.	100%	

### Finance 4.3 Strategic Outcomes - Corporate Plan - Empowering Communities



Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
FIN19-20.03a	Participatory Budgeting (PB)	31-Mar-2021	Framework and Policy Document written with input from Community Groups. Committee paper written for P&R Committee in January recommending adoption of the framework and policy by Moray Council. CMT / SMT identified as the Steering Group for PB with the responsibility of directing work on PB exercises.	100%	
FIN19-20.03b	Continue to provide advice and support to Community Asset Transfer (CAT) process	31-Mar-2021	A number of CATs during the quarter with work undertaken on the Business Case presented. These included: Alice Littler Park, Cullen Community & Residential Centre, Dufftown Community Centre, Lesser Borough Briggs and Buckie Fishermen's Hall.	100%	

### Finance 5.1 Service Level Outcomes - Implement legislative/regulatory changes


Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
FIN19-20.04a	Making Tax Digital/CIS Reverse Charge	30-Apr-2020		50%	
FIN19-20.04b	IFRS 16	30-Jun-2021	Work on going, project plan, action plan and timeline completed and everything on target to achieve the implementation deadline of April 2020 which will be incorporated into the financial accounts for 2020/21.  Implementation postponed by Scottish Government.	100%	




Finance 5.2 Service Level Outcomes - Support major projects

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
FIN19-20.05a	Expansion of Early Learning and Childcare	30-Jun-2021	Ongoing. Budgets have been comprehensively reviewed	100%	
FIN19-20.05b	NESS Energy Project	30-Jun-2021	Work continues to progress on the site at East Tullos, with payments matching the schedule supplied by Accionna	100%	

Finance 5.3 Service Level Outcome - Implement external audit recommendations

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
FIN19-20.06	Implement external audit recommendations	30-Jun-2021	Work on going and on target, with discussions being held with the external auditors to ensure all actions are implemented in time for the 2019/20 final accounts.	100%	

Finance 5.4 Service Level Outcome - Implement the Procurement Strategic Action Plan

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
FIN19-20.07	Implement the Procurement Strategic Action Plan	31-Dec-2020	4 of the 10 items on the Procurement Action Plan have been completed or removed (no longer required).	40%	

# 2019/20 Quarter to March Housing and Property Services Performance Report - Service Plan



	Completed		Not Started; In Progress; Assigned		Unassigned; Check Progress		Overdue; Neglected		Cancelled
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## Strategic Outcome or Priority 1 - (CP) A Sustainable Council: that provides valued services to our communities

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS19-20.ST-1.1	Implement Property Asset Management Appraisal Improvement Plan (PAMA)	31-Mar-2020	The report on the Action Plan was completed by the Transformation Officer.	100%	
HPS19-20.ST-1.2	Develop and Implement Change Management Plans for Property Services and Building Services DLO	31-Mar-2020	The Change Management Plan was developed and agreed in 2019/20 but implementation carried forward to 2020/21	90%	
HPS19-20.ST-1.3	Dispose of surplus Council properties	31-Mar-2020	Revenue from the sale of surplus properties was £1.4m and exceeded the target of £1m.	100%	

## Strategic Outcome or Priority 2 - (L) Growing, diverse & sustainable economy / (CP) Our Future: Create a vibrant economy

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS19-20.ST-2.1	Prepare a Climate Change Strategy and Action Plan	31-Mar-2020	The draft strategy and action plan were prepared in 2019/20 but committee consideration was delayed by COVID-19. Approved for consultation in September 2020.	90%	

Service Level Outcome or Priority 1 - Provide an adequate supply of affordable housing in Moray

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS19-20.SL-1	Deliver the Moray Affordable Housing Supply Programme 2019/20	31-Mar-2021	Good progress made during 2019/20 with programme targets achieved or exceeded.	90%	
HPS19-20.SL-1a	Achieve completion of 72 new affordable houses (28 Council)	31-Mar-2020	78 house completions achieved against a target of 72 (including the target of 28 Council houses).	100%	
HPS19-20.SL-1b	Deliver 30% of programme as specialist housing	31-Mar-2020	63% of programme delivered as specialist housing.	100%	
HPS19-20.SL-1c	Spend Scottish Government funding allocation of £9.08m	31-Mar-2020	Total programme spend for 2019/20 was £9.704m.	100%	
HPS19-20.SL-1d	Deliver 50 new Council houses per annum over the next 3 years	31-Mar-2021	28 houses delivered in 2019/20. A further 148 houses on site at 31 March 2020 and contract let for a further 33.	50%	
HPS19-20.SL-1e	Prepare Strategic Housing Investment Programme 2019- 22	31-Dec-2019	The Strategic Housing Investment Plan (SHIP) submitted to the Scottish Government in November 2019.	100%	

Service Level Outcome or Priority 2 - Provide an adequate supply of affordable housing in Moray

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS19-20.SL-2	Deliver Rapid Rehousing Transition (RRTP) Plan 2019-2024	31-Mar-2024	RRTP submitted to the Scottish Government on 29 April 2019.	70%	
HPS19-20.SL-2a	Reduce the number of households in temporary accommodation by 20 in 2019/20 and 10 in 2020/21	31-Mar-2024	26 households moved into temporary accommodation at 3 March 2020.	50%	
HPS19-20.SL-2b	50% Council house allocations to Homeless List	31-Mar-2020	51% of Council's allocations to homeless applicants in 2019/20.	100%	
HPS19-20.SL-2c	Provide additional housing support for tenancy sustainment to 30 households	31-Mar-2021	Funding secured from Scottish Government less than sought and reduce the Council's capacity to deliver tenancy support to the target number of households.	30%	
HPS19-20.SL-2d	Funding secured from Scottish Government to deliver a sustainable plan.	31-Dec-2019 (years 1 to 3)	Scottish Government funding confirmed for Year 1 (£183k) and Year 2 (£93k) of plan. Less than anticipated and Council reduced scope of plan to achieve financial sustainability.	100%	

Service Level Outcome or Priority 3 & 4 - Reduce fuel poverty in Moray / Improve the energy efficiency of the Council's housing stock






Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS19-20.SL-3	Deliver Moray Home Energy Efficiency Programme (HEEPS)	30-Jun-2020	Good progress made on delivery and expenditure of funding allocation and development of programme.	70%	
HPS19-20.SL-3a	Spend Scottish Government funding allocation of £1.453m (2018/19) by 31 October	31-Oct-2019	2018/19 funding allocation of £1.453 fully expended	100%	
HPS19-20.SL-3b	Spend Scottish Government funding allocations of £1.437m (2019/20) by 30 June 2020	30-Jun-2020	Programme in place but delivery delayed by COVID-19 in 2020/21. Scottish Government has extended deadline for expenditure of 2020/21 allocation beyond October 2020.	40%	
HPS19-20.SL-4	Deliver Energy Efficiency Standard for Social Housing (ESSH) programme for Council housing	30-Dec-2020	Despite allocation of significantly higher budget during 2020/21, the delivery of programme delayed by restrictions on working in homes caused by COVID-19. Works recommenced in September 2020 after 6 months delay.	63%	
HPS19-20.SL-4a	63% of all Council houses ESSH compliant	31-Mar-2020	Council is behind on milestone with only 55% of the stock compliant at 31 March 2020.	87%	
HPS19-20.SL-4b	All Council houses ESSH compliant	30-Dec-2020	ESSH compliance by the required date not achievable. Delivery of programme delayed by COVID-19.	40%	

Service Level Outcome or Priority 5; 6; 7; & 8 - Improve management of void Council houses / The condition of Council houses is good and meets required standards / Improve financial performance of the Building Services DLO / Compliance with new fire and smoke alarm legislation in all Council houses

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS19-20.SL-5	Improve management of void Council houses	31-Mar-2020	Successful pilot carried out in 2019/20 to identify improvements in management of process with changes introduced in second half of year but performance continues to be below target.	60%	
HPS19-20.SL-5a	Average time to let empty houses reduced to 32 days	31-Mar-2020	Significant reduction in timescales achieved in Q3 2019/20 but fell back again in Q4.	60%	
HPS19-20.SL-5b	Rent loss due to voids reduced to 0.63% of rent due	31-Mar-2020	Some improvement in Q3 but target not achieved for 2019/20.	60%	
HPS19-20.SL-6	New Stock condition database to inform and develop planned maintenance programme	31-May-2020	Procurement of survey completed in 2019/20 but progress delayed by COVID-19 as surveyors unable to work in tenants' homes. Survey commenced in September 2020, following the easing of lockdown restrictions, and is due to be complete by the end of the calendar year with the interim report available by January 2021.	50%	

HPS19-20.SL-7	Improve financial performance of the Building Services DLO - budget statement	31-Mar-2020	Progress reported to Economic Growth, Housing and Environmental Sustainability Committee on 6 October 2020	60%	
HPS19-20.SL-8	Deliver a programme of fire and alarm upgrades to all Council houses by February 2021	01-Feb-2021	Procurement of contractor completed during 2019/20. Delivery of the works delayed by restrictions on home visits caused by COVID-19. With the easing of restrictions. Works proceeding during the second half of 2020/21. Achieving full compliance with the legislation by February 2021 will be extremely challenging but Scottish Government has indicated extension will be considered.	30%	

Service Level Outcome or Priority 9 & 10 - Make the best use of the Council's property assets / Make best use of staff resources and reshape functions to meet service requirements

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS19-20.SL-09	Implement Property Asset Management Appraisal Improvement Plan (PAMA)	31-Mar-2021	PAMA complete and good progress on associated implementation actions.	70%	
HPS19-20.SL-09a	Report on Improvement Action Plan	31-Mar-2020	The report on the Action Plan was completed by the Transformation Officer.	100%	
HPS19-20.SL-09b	£1m in sales receipts for surplus Council properties	31-Mar-2020	£1.4m in sales receipts achieved in 2019/20.	100%	
HPS19-20.SL-09c	Deliver Council budget savings: £250k capital	31-Mar-2021	Progress on this action has been impacted by COVID-19	40%	
HPS19-20.SL-09d	Deliver Council budget savings: £200k revenue	31-Oct-2020	Progress on this action has been impacted by COVID-19	40%	
HPS19-20.SL-10	Develop and Implement Change Management Plans for Property Services and Building Services DLO	31-Mar-2020	The Change Management Plan was developed and agreed in 2019/20.	100%	