

# 2020-21 Quarter to March Housing and Property Services Performance Report - Service Plan




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


**Status: Overdue 6 In Progress 13 Completed 9**

Section 4 - Strategic Outcome or Priority							
4.1 (L) Empowering & connecting communities. (CP) Our Place: Empower and support communities to build capacity							
Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S4.1.1	Assess and respond to the housing needs of older people in partnership with IJB.	31-Mar-2022	Enable people to have greater opportunity to remain independent within their communities by working with partners to deliver appropriate housing, adaptations and technology enabled care options	1	The Moray Affordable Housing programme aims to provide 30% of the new build houses to cater for household with particular needs. The next phase of provision of affordable housing at Bilbohall, Elgin which is currently out to tender. This will be a joint development with Grampian Housing Association and is being supported with grant funding from the Scottish Government. Planning Permission has been received and the project remains on programme.	35%	






**Section 4 - Strategic Outcome or Priority**  
**4.2 (L) Growing, diverse & sustainable economy. (CP) Our Future: Create a vibrant economy**

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S4.2.1	Prepare a Climate Change Strategy and Action Plan.	31-Mar-2021	Achievement of targets, indicators and outcomes identified in Climate Change Action Plan.	1	A Report to the Moray Council on 10 March 2021 approved the draft Climate Change Strategy and Acton Plan.	100%	




**Section 4 - Strategic Outcome or Priority**  
**4.3 (CP) A Sustainable Council: that provides valued services to our communities**

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S4.3.1	Investigate and better understand the reasons for poor satisfaction rates as identified in Best Value Audit.	31-Dec-2021	Tenants are more satisfied with the quality of their home and housing services. Tenants feel more engaged and better informed.	1	A tenant survey improvement plan has been created and actions related to repairs timescales and satisfaction, stock condition surveys, tenant communication of maintenance programmes and rent consultation have all been progressed.	30%	


**Section 5 - Service Level Outcomes or Priorities**  
**5.01 Provide an adequate supply of affordable housing in Moray**

Action Code	Action Title	Due Date	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.01.1.1	Achieve completion of 102 new affordable houses (102 Council).	31-Mar-2021	1	102 completions had been achieved at the end of Q4, with further 79 under construction	100%	
HPS20-22.S5.01.1.2	Deliver 30% of programme as specialist housing.	31-Mar-2021	1	Out of 102 projected completions during 2021/22, 37 will be delivered as specialist housing, 36.2% of the total programme.	100%	
HPS20-22.S5.01.1.3	Spend Scottish Government funding allocation of £9.633m.	31-Mar-2021	1	Spend was £6,842m at end of Q4. Delivery of programme has been impacted by Covid-19 restrictions.	71%	
HPS20-22.S5.01.1.4	Deliver 50 new Council houses per annum over the next 3 years.	31-Mar-2021	1	On programme to deliver 102 Council houses during 2020/21. 164 completions projected over next 3 years.	100%	
HPS20-22.S5.01.1.5	Prepare Strategic Housing Investment Programme 2021-2026.	31-Dec-2020	1	Strategic Housing Investment Plan submitted to Scottish Government on 8 December 2020.	100%	



**Section 5 - Service Level Outcomes or Priorities**  
**5.02 Transform the approach to addressing homelessness in Moray**

Action Code	Action Title	Due Date	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.02.1.1	Reduce the number of households in temporary accommodation by 10 in 2020/21	31-Mar-2021	1	Covid-19 increased the number of homeless people presenting because it was not acceptable to have rough sleepers. We have dealt with this peak by increasing our temporary accommodation stock to meet the increased demand. This is significant as the majority of other local authorities have not dealt with this peak in demand. However, we are now back at a similar figure as before so the status progress is 0%.	0%	
HPS20-22.S5.02.1.2	50% Council house allocations to Homeless List.	31-Mar-2021	1	At this date – our figure was at 52%	100%	
HPS20-22.S5.02.1.3	Provide additional housing support for tenancy sustainment to 30 households.	31-Mar-2021	1	Due to Covid, we have been unable to appoint the 3 Housing Support Workers required to achieve this target. We hope to appoint these posts within the next 6 months.	0%	



**Section 5 - Service Level Outcomes or Priorities**  
**5.03 Reduce fuel poverty in Moray**

Action Code	Action Title	Due Date	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.03.1.1	Spend Scottish Government funding allocation of £2.1m (2021/22) by 30 September 2021.	30-Sep-2021	2	£8k of spend achieved at Q4. Delivery of energy efficiency measures severely constrained by Covid-19 work restrictions. It is anticipated that 2020/21 funding allocation spend will recommence as soon as restrictions permit with 100% spend by September 2021.	1%	



**Section 5 - Service Level Outcomes or Priorities**  
**5.04 Improve the energy efficiency of the Council's housing stock**

Action Code	Action Title	Due Date	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.04.1.1	63% of all Council houses EESSH compliant by 30 June 2021	30-Jun-2021	2	This target will not now be achieved after work suspension due to COVID restrictions. The recent stock condition report states 55.9% current compliance with EESSH standards. Resumption of the heating replacement programmes when Scottish Government guidance permits will see improvements on this position.	55%	
HPS20-22.S5.04.1.2	All Council houses EESSH compliant by March 2022	31-Mar-2022	2	This target will not be achieved due to COVID restrictions throughout 2020/21, however the heating replacement budget allocation of £5.9m for 2021/22 will see an increase on the current compliance figure of 55.9%.	55%	


**Section 5 - Service Level Outcomes or Priorities**  
**5.05 Improve management of void Council houses**

Action Code	Action Title	Due Date	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.05.1.1	Average time to let empty houses reduced to 32 days.	31-Mar-2021	1	The Covid pandemic has had a detrimental impact on re let timescales as a result of a slowdown in allocations and utility issues in voids. The latest performance information available to Qtr. 3 shows an average re let timescale of 61 days, which has improved since Qtr1 & 2. The target will not be met as a result of the Covid pandemic, although average void repair costs have reduced.	15%	
HPS20-22.S5.05.1.2	Rent loss due to voids reduced to 0.63% of rent due.	31-Mar-2021	1	The latest available performance to February 2021 shows void rent loss has increased to 1.24%, which above the 0.63% target. This figure has increase further throughout the year as a result of the delays in allocations as a result of the Covid pandemic. Our rent loss remains in the lowest quartile of local authorities.	50%	


**Section 5 - Service Level Outcomes or Priorities**  
**5.06 Improve performance of response repairs to Council houses**

Action Code	Action Title	Due Date	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.06.1.1	Review repair local target timescales and benchmark against best performing authorities.	30-Jun-2021	1	Information has been gathered from a number of other local authorities in respect of their local target timescales and performance. This will be used to influence a proposal to change repair timescales in line with other Authorities, however, the timescale has been delayed as a result of current pressures in relation to the Covid pandemic.	10%	
HPS20-22.S5.06.1.2	Improve customer satisfaction.	30-Jun-2021	1	There has been a marked improvement in customer satisfaction in respect of response repairs. The latest performance information available for Qtr. 3 shows that 100% (324 customers) have expressed satisfaction with the service during this period. The service reduced to emergency only repairs between April and September 2020 and from January 2021, so feedback numbers are low, however overall feedback to date is 99.37% (633 out of 637 customers that have provided feedback are satisfied with the service).	100%	


**Section 5 - Service Level Outcomes or Priorities**  
**5.07 Review Housing Maintenance Partnership Agreement**

Action Code	Action Title	Due Date	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.07.1.1	Carry out Best Value review of Housing Maintenance Partnership on service and costs in conjunction with review of the Housing Revenue Account Business Plan.	30-Jun-2021	2	Work planned for 2021/22, with early progress on the Business Plan. The investment programme for the next 5 to 10 years will be shaped by the stock condition survey report received March 2021.	10%	


**Section 5 - Service Level Outcomes or Priorities**  
**5.08 The condition of Council houses is good and meets required standards**

Action Code	Action Title	Due Date	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.08.1.1	The stock condition survey and investment plan is completed prior to a review of the HRA Business Plan.	31-Mar-2021	1	The stock condition survey is complete, with the report and life cycle analysis information received in March. The investment plan for 2022/23 onwards is being considered.	100%	






**Section 5 - Service Level Outcomes or Priorities**  
**5.09 Compliance with new fire and smoke alarm legislation in all Council houses**

Action Code	Action Title	Due Date	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.09.1.1	All Council housing upgraded to legislative standard.	01-Feb-2022	2	Internal work programmes are currently suspended due to COVID restrictions. The resumption of the fire alarms upgrade project is anticipated from 26 April 2021 (approx. £2m spend outstanding) and work should be complete by December 2021.	25%	

**Section 5 - Service Level Outcomes or Priorities**  
**5.10 Make the best use of the Council's property assets**

Action Code	Action Title	Due Date	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.10.1.1	Report on Improvement Action Plan including recommendations from stores, depots and office reviews with milestones for completing the remaining recommendations of the PAMA. Report to EGHS on 16 February 2021	16-Feb-2021	1	The Office Review has been redrafted to take account of the impact of the roll out of ICT equipment and the expected new ways of working. The Depot Review is currently at the early stages of being implemented. The Head of Education Resources & Communities is recruiting to her team to progress the School Asset Management Plan. An update of the PAMA is now programmed for the EGHS Committee on 8 June 2021.	50%	

Section 6 - Recovery & Renewal Outcomes  
Infrastructure Development

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S6.01.1	Work to progress provision of employment land and industrial units in Forres and expansion or development of industrial units in Speyside/east of Moray	31-Mar-2022	Increased employment land in areas of need in Moray	2	Overall progress for this action is 26%. See comments below for progress on sub-actions.	26%	
HPS20-22.S6.01.1.1	Land Purchase Negotiations	31-Mar-2021	Make contact with landowners on willingness to sell land.	2	Potential sites identified, and landowners contacted. Most willing in principle to sell.	100%	
HPS20-22.S6.01.1.2	Business Cases Prepared Where Purchase Price Agreed	31-May-2021	Business Cases prepared.	2	Negotiations in March 2021 with HIE have resulted in agreement to progress discussions for the sale of land at Forres Business Park. A Business Case is now being progressed, however this cannot be completed by the set timescale because the opportunity for purchase only became apparent in March 2021.	20%	
HPS20-22.S6.01.1.3	Business Cases Assessed by Asset Management Working Group	30-Jun-2021	Business Cases assessed by Asset Management Working Group.	2	Once the Business Case is complete for Forres Business Park this will be presented to Asset Management Working Group.	0%	
HPS20-22.S6.01.1.4	Capital Plan Allocation Agreed	30-Sep-2021	Capital funding approved by the Council.	2	Requires previous stages to be completed.	0%	
HPS20-22.S6.01.1.5	Employment Land in Moray Increases	31-Mar-2022	Purchase of land completed.	2	Requires previous stages to be completed.	10%	