


2021-22 Quarter to September Housing and Property Services Performance Report – Service Plan




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	<p>Planned Outcome 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</p> <p>Recovery & Renewal N/A</p> <p>Outcome measures More active older people. People feel safe in their neighbourhood. Over a 3 year programme an average of 30% of affordable homes at accessible standard are delivered.</p> <p>Completion target March 2022</p> <p>Lead Acting Head of Housing and Property</p>	1	The Strategic Housing Investment Plan makes a commitment to deliver 30% of new build affordable housing as specialist housing i.e. accessible to households with medical needs and/or impaired mobility. (see HPS20-22.S5.01.1.2) This approach is supported by the findings of the Housing Need and Demand Assessment 2017 as a response to demographic change. This approach will be reassessed as part of the forthcoming Housing Need and Demand Assessment during 2022.	80%	






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	<p>Planned Outcome Achievement of targets, indicators and outcomes identified in Climate Change Action Plan.</p> <p>Recovery & Renewal The long-term impacts upon the people of Moray are mitigated and managed allowing wellbeing to be advanced</p> <p>Outcome measures Carbon neutral by 2030</p> <p>Completion target 2030 - Annual targets to be developed as part of Action Plan</p> <p>Lead Acting Head of Housing and Property</p>	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	<p>Planned Outcome Tenants are more satisfied with the quality of their home and housing services. Tenants feel more engaged and better informed.</p> <p>Outcome measures LGBMF satisfaction indicators</p> <p>The tenant survey planned for 2021 is structured to ensure there is full engagement and feedback.</p> <p>Completion target 2030 - Annual targets to be developed as part of Action Plan</p> <p>Lead Acting Head of Housing and Property</p>	1	<p>A Tenant Survey Improvement Plan has been created. Actions related to repairs timescales and satisfaction, stock condition surveys, tenant communication of maintenance programmes and rent consultation, which have all been progressed.</p> <p>The comprehensive tenant satisfaction survey was undertaken this autumn and results will shortly be presented of officers in advance of a briefing to elected members and report to Committee early in the new year.</p>	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	Planned Outcome	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 £3.2m at end of Q2. Delivery of programme continues to be impacted by Covid-19 restrictions.	30%	
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 79 Council houses during 2021/22. The forward programme will be determined by the ongoing HRA Business Plan review.	85%	
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	Planned Outcome	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	This target was reached with temporary accommodation stock numbers at 31st March 2021 being 158. We are also on course to achieve a drop of a further 10 units during this year. This is a significant achievement as the majority of other local authorities have seen a rise in the use of temporary accommodation.	100%	
HPS20-22.S5.02.1.2	50% Council house allocations to Homeless List.	31-Mar-2021		1	At the end of 2020-21 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. These posts will specifically be required to support clients within our Housing First project. One Senior post and two support workers should be	0%	

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
					recruited by the end of January 2022 with a view to the HF project starting by the end of March 2022.		

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



Action Code	Action Title	Due Date	Planned Outcome	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	£885k of spend achieved at 30 September 2021. Delivery of energy efficiency measures severely constrained by Covid-19, materials and tradesperson shortages. Contract for delivery of the ABS funding allocation awarded to Changeworks.	50%	

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	Planned Outcome	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 in line with Scottish Government guidance will see improvements on this position. We plan to utilise underspends in the 2021/2022 investment programme and reallocate funds to target an additional 170 properties requiring central heating replacements in an attempt to increase the number of properties meeting EESSH in 2021/2022.	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 should see an increase on the current compliance figure of 55.9%. There has however been delays in getting contracts	55%	


Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
					<p>signed with one provider and procurement is ongoing for another contract as grant funding was not approved until the summer months. We do not expect to see works on site until late quarter 3 with the first contract installing Air Source Heat Pumps and the second contract installing ASHP, solar panels and batteries.</p> <p>Following on from the Business plan review it is anticipated Increased funding will be allocated to prioritise the Insulation and Heating budgets in 2022/2023, 2023/2024 and 2024/2025 to target EESSH and EESSH 2.</p> <p>Generally, investment will increase across the programme allowing properties to be maintained more effectively. The level of increased funding will be determine by the business plan review which will be concluded shortly.</p> <p>The stock condition survey has highlighted that an estimated £11.7m of investment will be required to achieve EESSH.</p> <p>A new Asset Management System is in the process of being added to the Housing Management System as part of a recent upgrade. This system will be essential for investment planning and tracking compliance with SHQS and EESSH. Once the Asset Management System has been installed, stock condition survey data will be loaded onto it. We will then populate the system with data as we complete programmes of work and also load historical data from previous projects.</p>		

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


Action Code	Action Title	Due Date	Planned Outcome	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 latest performance information available to 30 September 2021 shows an average re let timescale of 62 days, which has improved from the 76 day average reported at 31 March 2021. The target has not been met as a result of an increase in void numbers following the resumption of allocations and the knock on effect of new build handovers since lockdown restrictions eased. Supply chain delays in materials availability and asbestos surveys accompanied by social distancing restrictions have also contributed to this poor performance. Following the implementation of the DLO Change Management Plan in June 2021, a voids working group has been reinstated to look at improving and streamlining void processes and performance throughout all teams. This group will continue to meet and explore/implement further improvements actions to reduce overall re-let timescales.	25%	
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 30 September 2021 shows void rent loss has reduced to 1.34%, which is above the 0.63% target. This issues in overall re let timescales highlighted above has impacted on performance and further improvements identified by the Voids working Group are aimed at recovering rent loss levels over the remainder of 2021/22.	50%	

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

Action Code	Action Title	Due Date	Planned Outcome	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	The Housing Management Team has agreed proposed revised local target timescales for repairs. The proposal will be consulted with tenants and tenant representatives and a report will be	20%	


Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
					presented to this Committee later in 2021 outlining the feedback and proposals. Subject to approval, it is intended to implement these changes from 1 April 2022.		
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	Planned Outcome	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	<p>Utilising the findings of the stock condition survey an investment needs report has been prepared setting out the level of investment required over the next 30 years.</p> <p>A meeting has taken place with our external consultants Arneil Johnston and shared the investment needs for business planning purposes to review and set out options on how to fund the level of investment required.</p> <p>Affordability checks are ongoing and discussion have taken place to determine the extent of level of borrowing the Council are comfortable with at 35%, once the funding level is confirmed an investment plan can be prepared for the next 30 years broken down into 5 year investment plans for approval by committee.</p> <p>The best value review of the Housing Maintenance</p>	30%	

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
					Partnership has been delayed due to work pressures and will commence in quarter 4. It will be essential to have approved 5 year capital plans to ensure we can get best value from the housing maintenance partnership. This will allow the DLO to have sight of future works and allow them to resource accordingly for long term planning and effective delivery of work programmes.		


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	Planned Outcome	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	Planned Outcome	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	The fire alarms upgrade project resumed on 26 April 2021 (approx. £2m spend outstanding) and work is programmed to complete by April 2022. Full completion of the contract will be dependent on obtaining access to all council houses, with no access measures now in place that may include forced entry where required, to achieve this statutory required date.	72%	

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	Planned Outcome	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 EGHES on 16 February 2021	16-Feb-2021		1	An update on the PAMA was presented to full council on 30 June 2021 setting out progress and updated timescales to take account of the new responsibilities within the Educational Resources & Communities team. The Office Review was presented to Full Council on 30 June 2021 and the recommendations adopted. The Depot Review completion has been extended to allow the collection of information on electrical charging points for vehicles. The Stores Review is on hold pending the return of the Records Manager from maternity leave.	70%	

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	<p>Planned Outcome Increased employment land in areas of need in Moray</p> <p>Recovery & Renewal The economy, businesses, partners and infrastructure of Moray achieve stability and support to recover and grow</p> <p>Outcome Measures Land Purchase Negotiations Business Cases Prepared Where Purchase Price Agreed Business Cases Assessed by Asset Management Working Group Capital Plan Allocation Agreed Employment Land in Moray Increases</p> <p>Completion target 31 March 2021 31 May 2021</p>	2	<p>Discussions in March 2021 with HIE resulted in agreement to progress discussions for the sale of land at Forres Business Park. Indicative designs and a Business Case are now being progressed. However this cannot be completed by the set timescale because the opportunity for purchase only became apparent in March 2021.</p> <p>Once the Business Case is complete for Forres Business Park this will be presented to Asset Management Working Group.</p>	31%	

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
			30 June 2021 30 September 2021 2 years from accepted Business Case Lead Design Manager				
HPS20-22.S6.01.1.1	Land Purchase Negotiations	31-Mar-2021	Planned Outcome Make contact with landowners on willingness to sell land.	2	Potential sites identified, and landowners contacted. Most willing in principle to sell. Additional landowner in Forres identified.	100%	
HPS20-22.S6.01.1.2	Business Cases Prepared Where Purchase Price Agreed	31-May-2021	Planned Outcome Business Cases prepared.	2	Discussions in March 2021 with HIE resulted in agreement to progress discussions for the sale of land at Forres Business Park. Indicative designs and a Business Case are now being progressed. However, this cannot be completed by the set timescale because the opportunity for purchase only became apparent in March 2021. Discussions with adjacent landowner to Forres Business Park identified in June 2021 identified a willingness to open discussions on a purchase price. These discussions to purchase the site and create infrastructure are now being jointly explored with HIE.	45%	
HPS20-22.S6.01.1.3	Business Cases Assessed by Asset Management Working Group	30-Jun-2021	Planned Outcome 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	Planned Outcome 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	Planned Outcome Purchase of land completed.	2	Requires previous stages to be completed.	10%	