

2021-22 Quarter to December Housing and Property Services Performance Report - Service Plan Actions




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 Blank</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</p> | 1 | The Housing Need and Demand Assessment has been scheduled within the service plan and budgetary provision carried forward to take place in 2022/23 and will review partnership with IJB. A review of the Council's sheltered housing is scheduled thereafter to ensure alignment with HSCP priorities. | 80% | |


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| | | | Acting Head of Housing and Property Priority Rating = 1 (1 high 3 low and 4 for ongoing, 5 for on hold?) | | | | |
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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> <p>Priority Rating = 1 (1 high 3 low and 4 for ongoing, 5 for on hold?)</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 |
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| 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>Recovery & Renewal Blank</p> <p>Outcome measures LGBMF satisfaction indicators 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> <p>Priority Rating = 1 (1 high 3 low and 4 for ongoing, 5 for on hold?)</p> | 1 | The tenant survey has been concluded, presented to members and reported to committee. The findings were positive across a range of key measures and a revised improvement plan will be drafted and reported to committee in August. | 100% |  |
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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 £7.252m at end of Q3. Delivery of programme continues to be impacted by Covid-19 restrictions. | 75% |  |
| 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 | 85% |  |

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| | | | | | determined by the ongoing HRA Business Plan review. | | |
| 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 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. These posts will specifically be required to support clients within our Housing First project. One Senior post and two support workers should be recruited by the end of February 2022 with a view to the HF project starting by the end of March 2022. | 0% |  |


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 | £778k (36%) of spend achieved at 31 December 2021 against 2020/21 grant allocation. Delivery of energy efficiency measures continue to be constrained by Covid-19, materials and tradesperson shortages. Contract for delivery of the ABS funding allocation awarded to Changeworks. 2021/22 Grant allocation of £1.914m confirmed, to be drawn down by 30 September 2022. | 37% |  |

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 has not been achieved because of delays to planned investment works due to COVID restrictions. The recent stock condition report states 55.9% current compliance with EESSH standards. Key programmes have now resumed and It is anticipated that this target will now be met by June 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 an increased investment budget allocated to EESSH improvement works in 2022/23 will significantly increase the current compliance figure of 55.9%. Following on from the Business plan review it has been agreed to Increased funding allocated to prioritise the Insulation and Heating budgets in 2022/2023, 2023/2024 and 2024/2025 to target EESSH and EESSH 2. The stock condition survey has highlighted that an estimated £11.7m of investment will be required to achieve EESSH, which is now anticipated to be achieved by 31 March 2023. | 55% |  |

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 shows an average re let timescale of 66 days, which has improved from the 76-day average reported at 31 March 2021. The target has not been met because of a surge in demand for void properties following the resumption of allocations as well as the knock on effect of new build handovers since lockdown restrictions eased. Issues with utility providers accompanied by social distancing restrictions have also contributed to this poor performance. Following | 25% |  |

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| | | | | | the implementation of the DLO Change Management Plan in June 2021, a voids working group continues to meet regularly to look at improving and streamlining void pro review performance throughout all teams and explore/implement further improvements actions to reduce overall re-let timescales. | | |
| 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 shows void rent loss is 1.25%, which is above the 0.63% target. This issue in overall re let timescales highlighted above has affected performance and further improvements identified by the Voids working Group aims to recover rent loss levels in 2022/23. | 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. Workload pressures and COVID restrictions have made it difficult to progress this, and the initial implementation timescale will not be met. A revised project plan is now in place with an aim to consult on proposals with tenants and tenant representatives in April 2022 and a report will be presented to this Committee in summer 2022 outlining the feedback and proposals. Subject to approval, it is intended to implement these changes from 1 April 2023. | 20% |  |
| 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 | The review of the Housing Maintenance Partnership has been delayed due to workload pressures and will now commence in Quarter 1 2022/23 and is now anticipated being complete by 31 December 2022. This will tie in with the revised 3 year Housing investment Plan with an aim to demonstrate that best value is being achieved from the housing maintenance partnership. This will enable our Design and Building Services teams to have sight of future works and allow them to resource accordingly for long-term planning and effective delivery of work programmes. | 30% |  |

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 in April 2021 and all work is now anticipated to be complete by April 2022. Full completion of the contract will be dependent on obtaining access to all council houses, with no access measures that include forced entry, currently under consideration in a bid to achieve this statutory required date. COVID restrictions has affected access attempts to date, with | 80% |  |






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| | | | | | approximately 800 (13%) properties to 31 December 2022, failing to grant access after 2 visits. All Local Authorities are experiencing this issue and the Scottish Housing Regulator is currently considering extending the statutory deadline of 28 February 2022. | | |
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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 EGHS 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. All information has been collected and Depot Review Report is being drafted. The Stores Review was on hold pending the return of the Records Manager from maternity leave. The Records Manager returned in January 2022 and data gathering is beginning. | 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> | 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. Once the Business Case is complete for Forres | 66% |  |

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| | | | <p>Outcome measures</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 30 June 2021 30 September 2021 2 years from accepted Business Case</p> <p>Lead Design Manager</p> <p>Priority Rating = 2 (1 high 3 low and 4 for ongoing, 5 for on hold?)</p> | | Business Park this will be presented to Asset Management Working Group. | | |
| HPS20-22.S6.01.1.1 | Land Purchase Negotiations | 31-Mar-2021 | <p>Planned Outcome Make contact with landowners on willingness to sell land.</p> | 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 | <p>Planned Outcome Business Cases prepared.</p> | 2 | Asking prices for the purchase of the sites in Forres have been received from the landowners. Various options for the purchase of land and delivery of infrastructure have been discussed with the landowner at Rothes and an assessment of land value carried out. High-level business cases prepared for all 3 sites. | 100% |  |
| HPS20-22.S6.01.1.3 | Business Cases Assessed by Asset Management Working Group | 30-Jun-2021 | <p>Planned Outcome Business Cases assessed by Asset Management Working Group.</p> | 2 | High-level business cases were approved by the Asset Management Working Group on 22/11/21. | 100% |  |
| HPS20-22.S6.01.1.4 | Capital Plan Allocation Agreed | 30-Sep-2021 | <p>Planned Outcome Capital funding approved by the Council.</p> | 2 | Detailed designs are being prepared to enable costs and detailed business cases and to be prepared – including joint working with HIE. | 20% |  |
| HPS20-22.S6.01.1.5 | Employment Land in Moray Increases | 31-Mar-2022 | <p>Planned Outcome Purchase of land completed.</p> | 2 | Requires previous stages to be completed. | 10% |  |

