

2021-22 Quarter to March 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	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	The Housing Need and Demand Assessment (HNDA) budgetary provision has been carried forward and scheduled within the service plan to take place in 2022/23. Integration Joint Board (IJB) are a valued partner in the development of the HNDA. A review of the Council's sheltered housing is scheduled thereafter to ensure alignment with Health and Social Care Partnership (HSCP) priorities.	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	Latest Status Update	Status Progress	Status Icon
HPS20-22.S4.2.1	Prepare a Climate Change Strategy and Action Plan.	31-Mar-2021	A Report to the Moray Council on 10 March 2021 approved the draft Climate Change Strategy and Action 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	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	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	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	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	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	Spend was £11.762m at end of Q4. The effects of Covid-19 on the programme are lessening. Moray Council has had an additional £0.724M to spend (over and above the SG allocation of £9.633M) because we have taken the opportunity to take up funding from other authorities who were unable to spend it. This is why the performance is over 100%.	100%	
HPS20-22.S5.01.1.4	Deliver 50 new Council houses per annum over the next 3 years.	31-Mar-2021	46 Council houses completed during 2021/22, with a further 33 delayed into 2022/23. The forward programme will be determined by the HRA Business Plan.	75%	
HPS20-22.S5.01.1.5	Prepare Strategic Housing Investment Programme 2021-2026.	31-Dec-2020	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	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	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	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	Following 2 unsuccessful attempts at recruitment, we have been unable to appoint the 3 Housing Support Workers required to achieve this target. These posts were specifically required to support clients within our Housing First project. We have reconfigured our plan and will now seek to appoint two workers at a higher grade with more responsibility, as we feel that this will attract more interest. In the meantime, we will still launch our Housing First project using workers from our current team of Housing Support workers. We plan to have our first supported tenancies established by 16 May 2022.	40%	
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Section 5 - Service Level Outcomes or Priorities
5.03 Reduce fuel poverty in Moray

Action Code	Action Title	Due Date	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	£778k (36%) of spend achieved at 31 March 2022 against 2020/21 grant allocation. Contract for delivery of the ABS funding allocations for 2 years awarded to Changeworks. 2021/22 Grant allocation of £1.914m confirmed, to be drawn down by 30 June 2022. Minimal spend to date on 2021/22 allocation whilst the new contractor's subcontractor procurement is completed, and householder engagement processes are established.	40%	



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	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	The pandemic has continued to delay and disrupt the delivery of the investment programme. However, progress has been made with 60.4% of the properties now meeting EESSH standards. With the programmes planned for 2022/23 it is anticipated that the target will be met during the 2022/23 financial year.	60%	
HPS20-22.S5.04.1.2	All Council houses EESSH compliant by March 2022	31-Mar-2022	Progress to improve the stock continues and significant programmes of work have been approved for financial year 2022/23, which will see significant improvement of the stock with the target still to be EESSH compliant by 31 March 2023.	60%	


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

Action Code	Action Title	Due Date	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	The latest performance information available to 31 March 2022 shows an average re let timescale of 60 days, which has improved from the 76-day average reported at 31 March 2021. The target has not been met because of a high number of voids since lockdown restrictions eased, which placed pressure on teams throughout the majority of 2022/23. Void numbers have recently eased and it is anticipated that performance throughout all teams will improve during 2022/23, to reduce overall re-let timescales. A Void Improvement Group continues to meet regularly and is currently reviewing processes and procedures, in a bid to improve service delivery and reduce overall re let timescales	40%	
HPS20-22.S5.05.1.2	Rent loss due to voids reduced to 0.63% of rent due.	31-Mar-2021	The latest available performance to 30 November 2021 shows void rent loss is 1.34%, 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	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	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 by summer 2022 and a report will be presented to this Committee in late 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	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	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	The review of the Housing Maintenance Partnership has been delayed due to workload pressures and will now commence in Quarter 2, 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. A project board involving key service managers is to be set up to carry out his review, as well as monitor and review progress against the housing investment plan, to ensure that all projects are delivered as effectively and efficient as possible.	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	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	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	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.09.1.1	All Council housing upgraded to legislative standard.	01-Feb-2022	The fire alarms upgrade project resumed in April 2021 and all work is now anticipated to be complete by September 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. At 31 March 2022, 862 (13.69%) of properties remain outstanding, mainly due to no access issues as result of COVID, as well as delays in obtaining building warrant approval for over 2 storey properties. All Local Authorities are experiencing this issue and the Scottish Housing Regulator has confirmed that no Authorities will be challenged for noncompliance, with the current compliance level (86.31%),	86%	


			mirroring compliance levels with most other Scottish Local Authorities.		
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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	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	An update to the Property Asset Management Appraisal (PAMA) will be presented to Committee following the May election likely to be in August 2022. The Depot and Store reviews are being combined to form a wider review of the non office assets with update on this to be provided to Committee in August. Further with the changes to working practices during COVID work on maximising the potential efficiencies within the office estate is being reviewed with the introduction of a senior project officer to work alongside HR and ITC for the next 12 months. This will be a continuing action that will be broader in scope than the action stated here.	70%	

Section 6 - Recovery & Renewal Outcomes
Infrastructure Development

Action Code	Action Title	Due Date	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	Detailed designs are being developed with a view to being costed and Business Plans prepared. Meantime negotiations on provisional purchase terms are progressing with the landowners. A Joint Venture approach with Highlands & Islands Enterprise is being discussed in relation to the land adjacent to the Forres Business Park. These issues are to be reported to the Asset Management Working Group and Committee. The project has been delayed by a lack of internal staff resources.	72%	
HPS20-22.S6.01.1.1	Land Purchase Negotiations	31-Mar-2021	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	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-	Business Cases Assessed by Asset Management	30-Jun-2021	High-level business cases were approved by the Asset Management	100%	

22.S6.01.1.3	Working Group		Working Group on 22/11/21.		
HPS20-22.S6.01.1.4	Capital Plan Allocation Agreed	30-Sep-2021	Detailed designs are being prepared to enable costs and detailed business cases to be prepared – including joint working with HIE. Designs and costings have been delayed due to staff resources. Funding has been allocated in the Council’s capital plan for 22/23.	40%	
HPS20-22.S6.01.1.5	Employment Land in Moray Increases	31-Mar-2022	Landowners willing in principle to sell but requires previous stages to be completed.	20%	