






2022-23 Quarter to September Housing and Property Services Performance Report - Service Plan Actions





Section 4 - Strategic Outcome or Priority 4.1 (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
HP23-4.1a	Programme staged implementation of the Property Asset Management Appraisal (PAMA)	31-Oct-2022	Improving how the Council manages and maintains its property assets	1	See updates under sub-actions below.	76%	
HP23-4.1ai	Project Officer Recruited & detailed programme developed	31-Oct-2022	Improving how the Council manages and maintains	1		100%	
HP23-4.1aii	Depot Review revised to incorporate Climate Change	31-Aug-2022	Improving how the Council manages and maintains its property assets	1	Update of Depot and Store review provided to ED&I Committee 6 September. Outline Business Case progressing with further update to be provided prior to end of financial year.	30%	
HP23-4.1aiii	Report revised programmes to committee	31-Oct-2022	Improving how the Council manages and maintains its property assets	1	Update PAMA report presented and approved at Corporate Committee on 30 August with updated time scales and advice on future reporting of some items via IMP.	100%	
HP23-4.1b	Carry out Best Value review of Housing Maintenance Partnership on service and costs in conjunction with review of the Housing Revenue Account Business Plan (c/fwd HPS20-22.S5.04.1.1)	31-Dec-2022	Implementation of a 5 year Housing Maintenance Partnership that provides best value for the council and its tenants	2	Initial review continuing still intention to complete by 31 December 2022.	40%	

Section 4 - Strategic Outcome or Priority
 4.2 (L) Developing a diverse, inclusive & 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
HP23-4.2	Purchase land in Forres and Speyside for industrial development	31-Mar-2023	Acquisition of sites	1	See updates under sub-actions below.	33%	
HP23-4.2a	Design and costs prepared	30-Nov-2022	Acquisition of sites	1	Site investigations being progressed which will inform development of design and costs. As stated in Q1 Speyside land purchase will not be progressing. Alternative Speyside sites are being investigated with the planning authority and some landowners to establish if an alternative site can be identified. If a site can be identified a new timeline for this development work will be prepared.	25%	
HP23-4.2b	Negotiations with landowners complete and agree provisional purchase terms	30-Nov-2022	Acquisition of sites	1	Negotiations with landowners in Forres well advanced.	75%	
HP23-4.2c	Prepare detailed business plan	30-Nov-2022	Acquisition of sites	1	Site investigation results required for Forres prior to progressing. Acquisition in Speyside will only follow once alternative site identified.	10%	
HP23-4.2d	Report to Committee and complete conveyancing	31-Mar-2023	Acquisition of sites	1	Planning to report agreed terms and conditions in February with legal work to follow thereafter. Completion of conveyancing may slip past 31 March 2023 in relation to Forres only.	25%	

Section 4 - Strategic Outcome or Priority
 4.3 (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
HP23-4.3	Review and Further Enhance Tenant Participation following Best Value Audit	31-Mar-2023	Tenants are more satisfied with the quality of their home and housing services and have adequate opportunity to participate in formation of relevant plans.	1	See updates under sub-actions below.	2%	
HP23-4.3a	Establish baseline participation levels	01-Jun-2022	Tenants are more satisfied with the quality of their home and housing services and have adequate opportunity to participate in	1	Progress is dependent on the recruitment of Customer Engagement Officers approved by Housing and Community Safety Committee in June 2022. Job evaluation processes pending.	10%	






			formation of relevant plans.				
HP23-4.3b	Service Reviewed	31-Aug-2022	Tenants are more satisfied with the quality of their home and housing services and have adequate opportunity to participate in formation of relevant plans.	1	Progress is dependent on the recruitment of Customer Engagement Officers approved by Housing and Community Safety Committee in June 2022. Job evaluation processes pending.	0%	
HP23-4.3c	Development and commencement of PB approach	31-Oct-2022	Tenants are more satisfied with the quality of their home and housing services and have adequate opportunity to participate in formation of relevant plans.	1	Progress is dependent on the recruitment of Customer Engagement Officers approved by Housing and Community Safety Committee in June 2022. Job evaluation processes pending.	0%	
HP23-4.3d	Evidence of increased participation levels	31-Mar-2023	Tenants are more satisfied with the quality of their home and housing services and have adequate opportunity to participate in formation of relevant plans.	1	Progress is dependent on the recruitment of Customer Engagement Officers approved by Housing and Community Safety Committee in June 2022. Job evaluation processes pending.	0%	

Section 5 - Service Level Outcomes or Priorities
5.1 Systemic Review of Voids – Building Services Manager - Mike Rollo



Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HP23-5.1	Completion of Process Review & Improvement Plan	31-May-2023	Reduction in overall timescales to relet void properties and associated void rent loss.	1	See updates under sub-actions below.	70%	
HP23-5.1a	Undertake systemic review of performance, adherence to processes and recording	31-Mar-2023	Reduction in overall timescales to relet void properties and associated void rent loss.	1	Overall relet times are starting to slightly reduce, but target not achieved. The Void Review Group continues to meet regular and a number of improvements have been identified and implemented to date that have started to see a reduction in overall relet timescales.	70%	
HP23-5.1b	Develop and implement improvement plan	31-May-2023	Reduction in overall timescales to relet void properties and associated void rent loss.	1	Void Improvement Plan recently updated and Void Improvement Group continues to meet 6 weekly to review progress on performance and service improvements	70%	


Section 5 - Service Level Outcomes or Priorities
5.2 Rent Setting Policy Review – Housing Strategy & Development Manager - Fiona Geddes (Acting)

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status	Status
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						Progress	Icon
HP23-5.2	Undertake review of rental structure to ensure it aligns with business plan priorities and engage with tenants regarding review	31-Mar-2023	Assurance that the rent structure is fair and sustainable across the range of property sizes, types and condition and enables delivery of strategic and regulatory priorities.	1	See updates under sub-actions below.	8%	
HP23-5.2a	Review the rental structure	30-Sep-2022	Assurance that the rent structure is fair and sustainable across the range of property sizes, types and condition and enables delivery of strategic and regulatory priorities.	1	Work has commenced on this review. The Council's consultants have presented modelled scenarios of options to be considered by officers, before presenting a final approach to tenants in spring 2023.	30%	
HP23-5.2b	Engage tenants on proposals	30-Nov-2022	Assurance that the rent structure is fair and sustainable across the range of property sizes, types and condition and enables delivery of strategic and regulatory priorities.	1	Following further consideration of modelled scenarios, consultants will prepare to facilitate consultation with tenants on a final approach in spring 2023	5%	
HP23-5.2c	Approve multi-year rent strategy/revised rental structure	31-Mar-2023	Assurance that the rent structure is fair and sustainable across the range of property sizes, types and condition and enables delivery of strategic and regulatory priorities.	1	Nothing to report	0%	
HP23-5.2d	Funding for SHQS and EESSH programmes	31-Mar-2023	Assurance that the rent structure is fair and sustainable across the range of property sizes, types and condition and enables delivery of strategic and regulatory priorities.	1	Nothing to report	0%	







Section 5 - Service Level Outcomes or Priorities
5.3 Review of Rapid Rehousing Transition Plan (RRTP) – Housing Needs Manager - Gordon McCluskey

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HP23-5.3a	Review initial 2019-24 plan to incorporate actual funding provision, interim impact and adjustment for Covid-19	30-Jun-2022	Submit updated plan to Scottish Government demonstrating sustainable basis for future delivery of service objectives	1	The reviewed RRTP plan was submitted to the Scottish Government on 3/8/22 and then presented to Committee on 6/9/22.	100%	
HP23-5.3b	Reduce Temporary Accommodation Unit numbers by 5%	31-Mar-2023	Submit updated plan to Scottish Government demonstrating sustainable basis for future delivery of service objectives	1	Unfortunately, we have not been able to reduce our temporary accommodation figures as we have seen an increase in the amount of homeless presentations to date. Nationally, homeless figures are beginning to rise, primarily due to the cost of	0%	

					living crisis but also due to the various refugee schemes that local authorities are engaging in.		
HP23-5.3c	Reduce average homeless journey by 1 week	31-Mar-2023	Submit updated plan to Scottish Government demonstrating sustainable basis for future delivery of service objectives	1	Nationally, homeless figures are beginning to rise, primarily due to the cost of living crisis but also due to the various refugee schemes that local authorities are engaging in. Our target of trying to reduce the average homeless journey has not been achieved due to an increase on service demand. The average journey time has not increased, but instead, remains similar to the same period last year. There are various factors that may impede our ambitions, which we are not actually in control of (i.e unknown scale/amount of homeless applications we receive, refugee resettlement programmes, turnover and availability of social rented housing, etc).	0%	





Section 5 - Service Level Outcomes or Priorities

5.4 Annual reviews of asset valuations for financial reporting - Property Asset Manager - Neil Strachan




Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HP23-5.4	Annual reviews implemented and accepted by auditor	30-Apr-2023	Assurance that valuation regime meets various requirements	1	See updates under sub-actions below.	46%	
HP23-5.4a	Agree assets to be valued with Finance	30-Sep-2022	Assurance that valuation regime meets various requirements	1		100%	
HP23-5.4b	Draft valuations prepared	31-Jan-2023	Assurance that valuation regime meets various requirements	1	Valuation schemes drafted, templates developed draft valuations progressing.	30%	
HP23-5.4c	Regular contact with other Authorities with other Authorities and external consultants in compliance with best practise	31-Mar-2023	Assurance that valuation regime meets various requirements	1	Contact continues with personal contact networks and formal meetings of Royal Institution of Chartered Surveyors (RICS) and Association of Chartered Estates Surveyors (ACES).	50%	
HP23-5.4d	Agree proposals with Chief Financial Officer	31-Mar-2023	Assurance that valuation regime meets various requirements	1	Terms of engagement agreed with Chief Financial Officer.	50%	
HP23-5.4e	Deliver final proposals with the external auditor	30-Apr-2023	Assurance that valuation regime meets various requirements	1	Nothing to report	0%	

Section 5 - Service Level Outcomes or Priorities

5.5 Improvements to ICT systems within Asset Team – Property Asset Manager - Neil Strachan

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HP23-5.5	Asset Management and Asbestos Modules Implemented	31-Mar-2023	System Implemented	1	See updates under sub-actions below.	13%	
HP23-5.5a	Develop Asset Management and Asbestos modules	31-Oct-2022	System implemented	1	Work on new server to be completed by end of October. Then work on build, training and implementation can begin.	10%	
HP23-5.5b	Train staff and migrate data on Asset Management and Asbestos Modules	31-Dec-2022	System implemented	1	This will commence following installation of new server, plan developed, training booked.	25%	
HP23-5.5c	Establish and implement processes for Asset Management and Asbestos modules	31-Mar-2023	System implemented	1	Training plan developed and dates arranged with intension to implement before 31 March 2023.	5%	

Section 5 - Service Level Outcomes or Priorities
5.6 Effective Delivery of Housing Management Service – Housing Service Manager - David Munro

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HP23-5.6	Review of performance and resources within the Housing Management structure in line with the increasing stock levels through new build and challenging operating environment	31-Dec-2022	Improve the level of customer service to our tenants, increase staff morale and reduce staff absence	1	See updates under sub-actions below.	83%	
HP23-5.6a	Review current Structure and Performance Framework	30-Jun-2022	Improve the level of customer service to our tenants, increase staff morale and reduce staff absence	1		100%	
HP23-5.6b	Develop Revised Structure & Performance Framework	31-Aug-2022	Improve the level of customer service to our tenants, increase staff morale and reduce staff absence	1	Revised structure for Housing Management agreed with additional staff being recruited (see 5.6c below). Training programme being arranged for new and existing staff. Performance framework has been developed.	100%	
HP23-5.6c	Gain Committee Approval then implement Revised Structure & Performance Framework	31-Dec-2022	Improve the level of customer service to our tenants, increase staff morale and reduce staff absence	1	On 6 September 2022, the Housing and Community Safety Committee granted approval for additional housing management staff. Recruitment for an additional Area Housing Manager and 3.5 FTE Area Housing Officers is now progressing	50%	