

2022-23 Quarter to December Housing and Property 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	Q3 - See updates under subactions below.	83%	
HP23-4.1ai	Project Officer Recruited & detailed programme developed	31-Oct-2022	Improving how the Council manages and maintains	1	Q3 - not applicable, already at 100% complete.	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	Q3 – Outline Business Case being drafted and commencing internal consultation. Intended to be submitted to the next ED&I Committee on 2 May 2023. This will be later than proposed end of financial year however links in with the ED&I Committee dates.	50%	
HP23-4.1aiii	Report revised programmes to committee	31-Oct-2022	Improving how the Council manages and maintains its property assets	1	Q3 - not applicable, already at 100% complete.	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	Q3 – This has been unable to progress due to unplanned staffing limitations and will be taken forward as soon as is achievable.	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	Q3 - See updates under subactions below.	37%	
HP23-4.2a	Design and costs prepared	30-Nov-2022	Acquisition of sites	1	Q3 – Estimated general development costs have increased substantially due to cost inflation. Site investigations at Forres have completed and show majority of the site is not suitable/very expensive to develop. Joint venture partner has withdrawn interest and land purchase will not now be progressing. Officers are investigating if there are any potential alternative sites. It is proposed that capital funding for industrial estate development be moved to later years within the Capital Plan. Officers will bring to Asset Management Working Group future investment opportunities in due course.	30%	
HP23-4.2b	Negotiations with landowners complete and agree provisional purchase terms	30-Nov-2022	Acquisition of sites	1	Q3 – Highlands and Islands Enterprise (HIE) were leading negotiations with landowners at Forres which were well advanced due to reasons above land purchase now not progressing.	75%	
HP23-4.2c	Prepare detailed business plan	30-Nov-2022	Acquisition of sites	1	Q3 – Proposed land purchase in Forres not now progressing. Acquisitions in Forres and Speyside will only progress once alternative sites are identified. If sites can be identified development opportunity will be assessed and presented to Asset Management Working Group for review.	20%	
HP23-4.2d	Report to Committee and complete conveyancing	31-Mar-2023	Acquisition of sites	1	Q3 – As land purchase is not progressing no report will be brought to Committee.	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
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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	Q3 - See updates under subactions below.	40%	
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 formation of relevant plans.	1	Q3 – Customer Engagement Officer approved by Housing and Community Safety Committee in June 2022. Recruitment process is ongoing and will be appointed before 31 March. An Area Housing Manager has been recruited and will have dedicated responsibility for delivery of some tenant participation activity	60%	
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	Q3 – Customer Engagement Officer approved by Housing and Community Safety Committee in June 2022. Recruitment process is ongoing and will be appointed before 31 March. An Area Housing Manager has been recruited and will have dedicated responsibility for delivery of some tenant participation activity.	50%	
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	Q3 – Customer Engagement Officer approved by Housing and Community Safety Committee in June 2022. Recruitment process is ongoing and will be appointed before 31 March. An Area Housing Manager has been recruited and will have dedicated responsibility for delivery of some tenant participation activity.	50%	
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	Q3 – Customer Engagement Officer approved by Housing and Community Safety Committee in June 2022. Recruitment process is ongoing and will be appointed before 31 March. An Area Housing Manager has been recruited and will have dedicated responsibility for delivery of some tenant participation activity..	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	Q3 - See updates under subactions below.	89%	

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	Q3 - Void rent loss target has now been achieved (0.61%). Average relet times projected to be 49 days at Q3. This is a reduction of ten days from Q2. Adherence to processes and recording has been achieved	90%	
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	Q3 - Void Working Group has identified 42 actions for improvement. 38% of actions have been completed to date. The group continues to meet regularly to review progress and develop good practices across this function.	88%	

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 Progress	Status 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	Q3 - See updates under subactions 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	Q3 – 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	Q3 – 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	Q3 – No comments.	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	Q3 – No comments.	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	Q3 - not applicable, already at 100% complete.	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	Q3 – 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 living crisis but also due to the various refugee schemes that local authorities are engaging in.	0%	
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	Q3 – 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	Q3 - See updates under subactions below.	55%	

HP23-5.4a	Agree assets to be valued with Finance	30-Sep-2022	Assurance that valuation regime meets various requirements	1	Q3 - not applicable, already at 100% complete.	100%	
HP23-5.4b	Draft valuations prepared	31-Jan-2023	Assurance that valuation regime meets various requirements	1	Q3 - Valuation schemes have been peer reviewed by third party and are now finalised, valuations are progressing.	50%	
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	Q3 - As below contact continues with personal contact network, plus formal meetings of RICS and ACES as well as with specialist consultants.	75%	
HP23-5.4d	Agree proposals with Chief Financial Officer	31-Mar-2023	Assurance that valuation regime meets various requirements	1	Q3 - Terms of engagement agreed and valuations progressing in line with terms of engagement.	50%	
HP23-5.4e	Deliver final proposals with the external auditor	30-Apr-2023	Assurance that valuation regime meets various requirements	1	Q3 - not applicable yet	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	Q3 - See updates under subactions below.	13%	
HP23-5.5a	Develop Asset Management and Asbestos modules	31-Oct-2022	System implemented	1	Q3 - Due to significant vacancy within Housing Asset Management Team progress has stalled. Being reviewed with intension to progress during Q4 and Q1 of next financial year	10%	
HP23-5.5b	Train staff and migrate data on Asset Management and Asbestos Modules	31-Dec-2022	System implemented	1	Q3 - Due to significant vacancy within Housing Asset Management Team progress has stalled. Being reviewed with intension to progress during Q4 and Q1 of next financial year.	25%	
HP23-5.5c	Establish and implement processes for Asset Management and Asbestos modules	31-Mar-2023	System implemented	1	Q3 - Due to significant vacancy within Housing Asset Management Team progress has stalled. Being reviewed with intension to progress during Q4 and Q1 of next financial year.	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
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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	Q3 - See updates under subactions below.	91%	
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	Q3 - not applicable, already at 100% complete.	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	Q3 - not applicable, already at 100% complete.	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	Q3 – An additional Area Housing Manager has been recruited and commenced post on 5 December 2022. Interviews for additional 3.5 FTE Area Housing Officers are scheduled for the 8th & 9th February 2023.	74%	

Additional Actions - Equality Outcomes

OUR PEOPLE: Provide opportunities for people to be best they can be throughout their lives with a strong and sustained focus on those individuals and groups in our society who experience the most disadvantage and discrimination Housing Strategy & Development Manager - Fiona Geddes							
EO HOUSING 1	Increase supply of ambulant disabled housing - Local Housing Strategy (LHS)	31-Mar-2023	24/01/2023 The Housing Need and Demand Assessment currently in development will reassess the need for ambulant disabled housing. 23/11/2022 Housing and Community Safety Ctte 21 June 2022 – Local Housing Strategy 2019-2024 Mid Term Review Appendix Status Update - See Housing Supply Target. 30-40% of funding is allocated to development of amenity housing, although this varies from site to site.				
EO HOUSING 2	Adequate supply of appropriate housing for people with learning disabilities (LHS)	31-Mar-2023	24/01/2023 The LHS and SHIP both give high priority to the provision of housing with support for people with learning disabilities, to support Health and Social Care Moray in the implementation of their agreed LD Accommodation Review and Progression Model. There is provision for this specialist housing in the SHIP approved by Housing and Community Safety Committee in November 2022				
EO HOUSING 3	Gypsies / travellers have access to appropriate short and long terms accommodation to meet their needs (LHS)	31-Mar-2023	24/01/2023 The Housing Need and Demand Assessment currently in development will reassess the housing needs of the gypsy/traveller				

			community. 24/11/2022 Following the Report to PLANNING AND REGULATORY SERVICES COMMITTEE ON 1 MARCH 2022 on Local Place Plans, Planning Officer has liaised with EEO and Unauthorised Encampment Officer to explore ways of engaging Gypsy/Travellers in preparing local place plans.		
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