

2023-24 Quarter September Housing and Property Performance Report - Service Plan Actions



Housing & Property Service Plan 2023-24 Overall Plan Progress



Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP 2023-24	***Housing and Property Service Plan 2023-24***			31-Mar-2024	Overall progress calculated from aggregated Strategic and Service Level actions (refer to section 4 and 5 for details).	65%	

Section 4 - Strategic Outcomes or Priorities 4. Overall Strategic Outcomes or Priorities Progress


Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP 2023-24	Strategic Level Outcomes or Priorities			31-Mar-2024	Aggregate progress of all Strategic Level actions (see below for details)	85%	

Section 4 - Strategic Outcomes or Priorities 4.1 (L) Improving Wellbeing of our population (CP) Our People: Provide opportunities for people to be the best they can be





Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP24-4.1	Revise the Housing Contribution Statement with Health & Social Care Moray	1	Assess and respond to the housing needs of older people, in partnership with IJB	31-Mar-2024	Sum of subactions HP24-4.1a and HP24-4.1b, refer to below.	85%	


HP24-4.1a	Deliver 30% of new build affordable homes at an accessible standard over 5 years cumulatively	1	Assess and respond to the housing needs of older people, in partnership with IJB	31-Mar-2024	Q2 - New build affordable housing outputs are reported annually via SHIP, and show that this target has been met. This target will be reviewed as part of the development of the next LHS, and also through development of the next IJB Housing Contribution Statement, using the HNDA as a key evidence base.	90%	
HP24-4.1b	Strategically align allocations, operations and development between TMC with those of IJB	1	Assess and respond to the housing needs of older people, in partnership with IJB	31-Dec-2023	Q2 - Housing Need and Demand Assessment has been completed, with full participation of IJB. HNDA will form a key evidence base for development of next LHS, LDP and IJB Housing Contribution Statement	80%	

Section 5 - Service Level Outcomes or Priorities
5. Overall Service Level Outcomes or Priorities Progress






Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP 2023-24	Service Level Outcomes or Priorities			31-Mar-2024	Aggregate progress of all Service Level actions (see below for details)	46%	

Section 5 - Service Level Outcomes or Priorities
5.1 (Smarter Working) Programme Staged Implementation of Property Asset Management Appraisal (PAMA) - Jeanette Netherwood




Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP24-5.1	Implement Smarter Working Project rollout	2	Improving how the Council manages and maintains its property assets. Develop the organisational culture, skills and environment to embrace and embed flexible and hybrid working	31-Dec-2023	Sum of subactions HP24-5.1a to HP24-5.1d below	93%	
HP24-5.1a	Complete Early Adopters pilot in HQ building	2	Improving how the Council manages and maintains its property assets. Develop the organisational culture, skills and environment to embrace and embed flexible and hybrid working	30-Jun-2023	Q2 - 100% complete. Early adopters pilot completed and lessons learnt incorporated into the space allocations provided to services.	100%	
HP24-5.1b	All staff whose roles are suitable for hybrid working are provided with suitable equipment	2	Improving how the Council manages and maintains its property assets. Develop the organisational culture, skills and environment to embrace and embed flexible and hybrid working	30-Oct-2023	Q2 – services have moved within the HQ campus and individuals supplied with equipment to ensure they can participate in teams meetings. There are some queries regarding mobile phones that are being processed as per normal business arrangements.	95%	
HP24-5.1c	Equip 12 small and 5 large fully operational hybrid	2	Improving how the Council manages and maintains its property assets. Develop	30-Jun-2023	Q2 - Large meeting rooms and some small meeting rooms operational. Alternative cameras for 2 heads of service not	90%	

	meeting rooms		the organisational culture, skills and environment to embrace and embed flexible and hybrid working		meeting requirements so different cameras being trialled. Speakers and screens issued.		
HP24-5.1d	Implement smarter working across HQ campus	2	Improving how the Council manages and maintains its property assets. Develop the organisational culture, skills and environment to embrace and embed flexible and hybrid working	31-Dec-2023	Q2 – Revised documents and new materials to support teams and managers embracing flexible and hybrid working have been approved and will be published in October 2023.	90%	





Section 5 - Service Level Outcomes or Priorities
5.2 Programme Staged Implementation of Property Asset Management Appraisal (PAMA)- Neil Strachan


Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP24-5.2	Stores and Depots Review	2	Improving how the Council manages and maintains its property assets	31-Mar-2024	Sum of subactions HP24-5.2a to HP24-5.2d below	53%	
HP24-5.2a	Initial report to committee setting out immediate objectives and approach	2	Improving how the Council manages and maintains its property assets	30-Jun-2023	Q1: 100% complete. 5 * candidate depots have been identified and reported to committee on 20th June (Item 13 refers) with a potential to save up to £42k full year savings.	100%	
HP24-5.2b	Develop and report on Outline Business Case (OBC)	2	Improving how the Council manages and maintains its property assets	31-Dec-2023	Q2 - OBC drafted and circulated to workshop attendees for comment. Committee report being drafted in preparation for submission to ED&I Committee on 14 November.	80%	
HP24-5.2c	Report full business case to Committee	2	Improving how the Council manages and maintains its property assets	31-Dec-2023	OBC to be reported to Committee in November with recommendation that three full business cases are produced for different areas of Moray. If approved likely to have FBCs prepared Q1/Q2 2024/25	0%	
HP24-5.2d	First phase of reduction in number of depots by 3	2	Improving how the Council manages and maintains its property assets	31-Mar-2024	Following Committee approval in June (item 13 of the ED&I Committee 20th June refers) actions have been taken to progress the reduction in depots. The Council has vacated a unit in Isla Bank Mills Keith which has been let to a private company. Discussions with landlord regarding termination of lease at Dava garage is continuing and actions are in place to relocate services from Dufftown Depot and Auchinhove salt store. Move of the Household Waste Recycling site in Tomintoul has been stopped as option to move to Tomintoul depot not possible due to conflict between public and Council vehicle movements.	33%	

Section 5 - Service Level Outcomes or Priorities
5.3 Systemic Review of Housing Repairs - Mike Rollo


Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP24-5.3	Systemic Review of Housing Repairs	1	Increased customer satisfaction, reduce complaints and value for money assurance	31-Mar-2024	Sum of subactions HP24-5.3a+b below	15%	
HP24-5.3a	Undertake systemic review of quality and customer service for housing repairs	1	Increased customer satisfaction, reduce complaints and value for money assurance	30-Sep-2023	Q2: Figures will be updated when available. Post repair surveys are carried out on hand held devices. Feedback has significantly reduced and the reasons for this are being investigated.	10%	
HP24-5.3b	Develop and implement improvement plan.	1	Increased customer satisfaction and value for money assurance	31-Mar-2024	Q2 - Methodology is being reviewed to gauge alternative ways of feedback to give a more accurate reflection on overall customer satisfaction on repairs. A REPAIRS Review Group now meets 6 weekly and is looking at a number of service improvements that will include improving customer feedback and reducing complaints.	20%	

Section 5 - Service Level Outcomes or Priorities
5.4 Rent Setting Policy Review - Fiona Geddes





Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP24-5.4	Review Rent Setting Policy	2	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.	31-Mar-2024	Sum of subactions HP24-5.4a-d below	42%	
HP24-5.4a	Undertake review of rental structure to ensure it aligns with business plan priorities.	2	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.	31-Mar-2024	Q2- The Council's consultants have presented modelled scenarios of options which have formed the basis of a tenant consultation exercise. Officers will use these findings to develop a revised Rent Setting Policy which will be subject to further tenant consultation. Implementation anticipated 1 April 2024.	60%	
HP24-5.4b	Engage tenants on proposals	2	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.	31-Mar-2024	Q2 - The Council's consultants in conjunction with the Tenant Engagement Officer, have completed a consultation exercise which has involved a postal survey, and focus groups held in-person and virtually.	50%	
HP24-5.4c	Approve multi-year rent strategy/revised rental structure	2	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.	31-Mar-2024	Q2 - Officers aim to present a revised draft Rent Setting Policy to Housing and Community Safety Committee in Nov 23.	30%	

HP24-5.4d	Increase satisfaction with property condition for new tenants by 5%	2	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.	31-Mar-2024	Q2 - Using new tenant survey responses received during 2022/23 as a benchmark (82.8% satisfied), satisfaction has reduced to 70.6%. It should be noted that this is based on a small number of responses and therefore the margin of error is large. It will be challenging to achieve improvements in this measure until the revised Rent Setting Policy has been implemented.	30%	
-----------	---	---	--	-------------	---	-----	---

Section 5 - Service Level Outcomes or Priorities
5.5 Workforce Training and Development - Edward Thomas




Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP24-5.5	Improve the ERDP experience and ensures accuracy of records including continuous professional development (CPD) from mandatory training through to service and job specific learning.	2	Staff are safe and competent in their roles as a result of taking part in regular and appropriate continuous professional development opportunities, including digital and customer skills	31-Mar-2024	Our ERDP programme is established and we are on track for all members of staff to have the opportunity to take part in the ERDP process throughout the course of the year.	50%	

Section 5 - Service Level Outcomes or Priorities
5.6 Energy Efficiency within building and housing stock - Neil Strachan

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP24-5.6	Continue to reduce the carbon impact arising from Housing & Property Services	2	Reduction of carbon impact arising from Housing & Property Services to achieve Carbon Neutral by 2030.	31-Mar-2024	Sum of subactions HP24-5.6a-c below	41%	
HP24-5.6a	Phase in improvement of energy efficiency within corporate buildings and housing stock	2	Reduction of carbon impact arising from Housing & Property Services to achieve Carbon Neutral by 2030.	31-Mar-2024	Q2 - A number of small LED projects have been have been actioned. Larger LED and Solar PV projects within libraries and schools have been identified and are currently in planning and procurement process. A pipeline of further projects continues to develop with a view to replacing the majority of lighting with LED and install solar PV where feasible.	25%	
HP24-5.6b	Reduction in emissions arising from energy consumption	2	Reduction of carbon impact arising from Housing & Property Services to achieve Carbon Neutral by 2030.	31-Mar-2024	Q2 - Annual energy report due at ED&I Committee on 14 November. Draft of report commenced with draft to be out for consultation by 13 October.	50%	
HP24-5.6c	Increase number of council dwellings meeting EESSH	2	Reduction of carbon impact arising from Housing & Property Services to achieve	31-Mar-2024	Q2 - Annual reporting only of this measure. Investment Plan progressing to ensure poorest energy performing homes are	50%	

		Carbon Neutral by 2030.		improved as a matter of urgency.		
--	--	-------------------------	--	----------------------------------	--	--

Section 5 - Service Level Outcomes or Priorities
5.7 Local Housing Strategy - Fiona Geddes

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP24-5.7	Develop the Local Housing Strategy 2024-29	2	Ensure future housing needs identified in Housing Need & Demand Assessment are met, particularly for priority groups.	31-Mar-2024	Sum of subactions HP24-5.7a-c below	30%	
HP24-5.7a	Conclude and publish the revised HNDA	2	Ensure future housing needs identified in Housing Need & Demand Assessment are met, particularly for priority groups.	31-Mar-2024	Q2 - The revised HNDA is nearing completion and will include reassessment of the current and future need for accessible housing. SG have provided feedback on the HNDA. Comments are minor and resubmission will be made soon.	90%	
HP24-5.7b	Identify priorities arising from the HNDA and policy implications	2	Ensure future housing needs identified in Housing Need & Demand Assessment are met, particularly for priority groups.	31-Mar-2024	Q2 - N/A this will be commented on after the new HNDA has been published	0%	
HP24-5.7c	Deliver revised Local Housing Strategy	2	Ensure future housing needs identified in Housing Need & Demand Assessment are met, particularly for priority groups.	31-Mar-2024	Q2 - N/A to be commented on starting from Q3.	0%	