

2023-24 Quarter March 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).	87%	

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)	100%	

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.	100%	


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	Q4 - 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.	100%	
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	Q4 - 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.	100%	

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)	75%	

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	100%	
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	Q3 - 100% Complete	100%	
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	Q4 - All kit rolled out in accordance with Phase I.	100%	



	meeting rooms		the organisational culture, skills and environment to embrace and embed flexible and hybrid working				
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	Q3 - 100% complete. Intranet page updated, end of project communications issued, training available and business as usual processes in place.	100%	

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	68%	
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	Q4 - OBC prepared and to be considered at ED&I Committee on 30 April.	100%	
HP24-5.2c	Report full business case to Committee	2	Improving how the Council manages and maintains its property assets	31-Dec-2023	Q4 - Depending on decision at Committee no progress on this until 24/25, carried over into 24/25 service plan. Reopened to 31 March 2025.	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	Q4 - Delays with demolition of Dava depot has delayed hand back but depot not in use and will be handed back once demolition completed. Final relocation from Dufftown depot linked with salt barn development and Depot and Stores OBC progression. Reduction in running costs to be achieved at Dufftown but depot will not be removed from operational portfolio until 2024. Carried over into 24/25 service plan.	75%	

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	31-Mar-2024	Sum of subactions HP24-5.3a+b below ***PLEASE NOTE A revised Repairs Review Project Plan now	35%	


			assurance		implemented with an expected revised completion date of 31/01/2025.		
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	31-Mar-2024	Q4: Repair feedback from handheld devices after repairs completed now increased 99.95%. A revised Repairs Review Project Plan now implemented with an expected revised completion date of 31/01/2025.	50%	
HP24-5.3b	Develop and implement improvement plan.	1	Increased customer satisfaction and value for money assurance	31-Mar-2024	Q4 - Methodology to be 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 regularly and is exploring alternative customer feedback options in a bid to reduce complaints. Revised timescales as HP24-5.3a.	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	93%	
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	Q4 - The revised Rent Setting Policy was approved by Housing and Community Safety Committee on 13 Feb 2024, and was implemented from 1 April 2024.	100%	
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	Q4 - Tenant consultation outputs were reported to Housing and Community Safety Committee on 13 Feb 2024.	100%	
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	Q4 - The revised Rent Setting Policy was approved by Housing and Community Safety Committee on 13 Feb 2024, and was implemented from 1 April 2024.	100%	
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	31-Mar-2024	Q4 - Using 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	75%	

			regulatory priorities.		challenging to achieve improvements in this measure until the revised Rent Setting Policy has been implemented. The next tenant survey will be procured during 2024/25 . To be carried forward.		
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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	Q4 - Our ERDP programme is established. Due to absence and staff vacancies we have not reached 100% but should be achieved over the next 2-3 months.	75%	

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	83%	
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	Q4 - Awaiting outcome of design for decarbonising and fabric improvement works for 4 schools. Application for grant funding to support works at one school submitted and funding reserved pending further information. Proposals for solar PV project at HQ, annex, Elgin library and Ashgrove depot being developed with plan to roll out to other properties if appropriate. Awaiting proposal. Ongoing programme carried over into 24/25 service plan.	50%	
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	Q4 - Energy report showed reduction in scope 1 carbon emissions from buildings of 9% between 2021/22 and 2022/23 financial years. Works undertaken this year is expected to continue this reduction. Information on consumption for 2023/24 will not be available until later in 2024.	100%	
HP24-5.6c	Increase number of council	2	Reduction of carbon impact arising from	31-Mar-	Q4 - Works to improve the Housing stock this year has once	100%	

	dwellings meeting EESSH		Housing & Property Services to achieve Carbon Neutral by 2030.	2024	again been challenging resulting in an improvement plan being developed and reported to Committee identifying how investment will be delivered during 2024/25 financial year. Based on current information % of stock which meets EESSH has increased by 3% to 65% during 2023/24 financial year.		
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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	75%	
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	Q4 - The HNDA achieved "robust and credible status" in on 21 Dec 2023.	100%	
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	Q4 - The HNDA will provide the key evidence base for development of the Local Housing Strategy 2025-30. Officers intend to procure consultancy to assist with development of the LHS and facilitate associated public consultation.	100%	
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	Q4 - The HNDA will provide the key evidence base for development of the Local Housing Strategy 2025-30. Officers intend to procure consultancy to assist with development of the LHS and facilitate associated public consultation. This is to be carried forward to 31 March 2025.	25%	