



Housing and Community Safety Committee

Tuesday, 09 May 2023

NOTICE IS HEREBY GIVEN that a Meeting of the **Housing and Community Safety Committee** is to be held at **Council Chambers, Council Office, High Street, Elgin, IV30 1BX** on **Tuesday, 09 May 2023** at **09:30**.

BUSINESS

1. **Sederunt**
2. **Declaration of Group Decisions and Members Interests ***
3. **Resolution**
Consider, and if so decide, adopt the following resolution:
"That under Section 50A (4) and (5) of the Local Government (Scotland) Act 1973, as amended, the public and media representatives be excluded from the meeting for Item 9 of business on the grounds that it involves the likely disclosure of exempt information of the class described in the relevant Paragraphs of Part 1 of Schedule 7A of the Act."
4. **Minute of the meeting of the Housing and Community Safety Committee of 14 February 2023** 5 - 8
5. **Written Questions ****
6. **Housing and Property Services Service Plan 2023-24** 9 - 20
Report by Depute Chief Executive (Economy, Environment and Finance)
7. **Housing Investment 2023-24** 21 - 28
Report by Depute Chief Executive (Economy, Environment and Finance)

8. **Question Time *****

Consider any oral question on matters delegated to the Committee in terms of the Council's Scheme of Administration.

Item(s) which the Committee may wish to consider with the Press and Public excluded

9. **Building Services Trading Operation Budget 2023-24 - Annual Budget [Para 9]**

- Information on terms proposed or to be proposed by or to the Authority;

Summary of the Housing and Community Safety

Committee functions:

To deal with matters relating to Housing/HMOs, Housing Regeneration, Homelessness, Social Inclusion, Equalities, Community Safety, Anti-Social Behaviour (including road accidents) and Community Liaison.

* **Declaration of Group Decisions and Members Interests** - The Chair of the meeting shall seek declarations from any individual or political group at the beginning of a meeting whether any prior decision has been reached on how the individual or members of the group will vote on any item(s) of business on the Agenda, and if so on which item(s). A prior decision shall be one that the individual or the group deems to be mandatory on the individual or the group members such that the individual or the group members will be subject to sanctions should they not vote in accordance with the prior decision. Any such prior decisions will be recorded in the Minute of the meeting.

** **Written Questions** - Any Member can put one written question about any relevant and competent business within the specified remits not already on the agenda, to the Chair provided it is received by the Proper Officer or Committee Services by 12 noon two working days prior to the day of the meeting. A copy of any written answer provided by the Chair will be tabled at the start of the relevant section of the meeting. The Member who has put the question may, after the answer has been given, ask one supplementary question directly related to the subject matter, but no discussion will be allowed.

No supplementary question can be put or answered more than 10 minutes after the Council has started on the relevant item of business, except with the consent of the Chair. If a Member does not have the opportunity to put a supplementary question because no time remains, then he or she can submit it in writing to the Proper Officer who will arrange for a written answer to be provided within 7 working days.

*** **Question Time** - At each ordinary meeting of the Committee ten minutes will be allowed for Members questions when any Member of the Committee can put a question to the Chair on any business within the remit of that Section of the Committee. The Member who has put the question may, after the answer has been given, ask one supplementary question directly related to the subject matter, but no discussion will be allowed.

No supplementary question can be put or answered more than ten minutes after the Committee has started on the relevant item of business, except with the consent of the Chair. If a Member does not have the opportunity to put a supplementary question because no time remains, then he/she can submit it in writing to the proper officer who will arrange for a written answer to be provided within seven working days.

THE MORAY COUNCIL

Housing and Community Safety Committee

SEDERUNT

Councillor Amber Dunbar (Chair)
Councillor Donald Gatt (Depute Chair)

Councillor Theresa Coull (Member)
Councillor John Divers (Member)
Councillor Jérémie Fernandes (Member)
Councillor David Gordon (Member)
Councillor Sandy Keith (Member)
Councillor Scott Lawrence (Member)
Councillor Marc Macrae (Member)
Councillor Paul McBain (Member)
Councillor Shona Morrison (Member)
Councillor Derek Ross (Member)
Councillor John Stuart (Member)
Councillor Draeyk Van Der Horn (Member)

Ms Anna Bamforth (Non-Voting Member)
Ms Jane Bartecki (Non-Voting Member)
Mr Ronald Tolmie (Non-Voting Member)

Clerk Name:	Lindsey Robinson
Clerk Telephone:	07966 120593
Clerk Email:	committee.services@moray.gov.uk

Minute of Meeting of the Housing and Community Safety Committee

Tuesday, 14 February 2023

Council Chambers, Council Office, High Street, Elgin, IV30 1BX

PRESENT

Councillor Theresa Coull, Councillor John Divers, Councillor Amber Dunbar, Councillor Jérémie Fernandes, Councillor Donald Gatt, Councillor Sandy Keith, Councillor Scott Lawrence, Councillor Marc Macrae, Councillor Shona Morrison, Councillor Bridget Mustard, Councillor Kathleen Robertson, Councillor Derek Ross, Councillor John Stuart, Councillor Draeyk Van Der Horn

APOLOGIES

Ms Anna Bamforth, Ms Jane Bartecki, Mr Ronald Tolmie

IN ATTENDANCE

Also in attendance at the above meeting were the Depute Chief Executive (Economy, Environment and Finance), Head of Housing and Property Services, Housing Strategy and Development Manager, Property Asset Manager, Housing Needs Manager, Georgina Anderson, Senior Solicitor and Lindsey Robinson, Committee Service Officer as clerk to the meeting.

1. Chair

Councillor Amber Dunbar, as Chair of the Housing and Community Safety Committee, chaired the meeting.

2. Declaration of Group Decisions and Members Interests *

In terms of Standing Order 21 and the Councillors' Code of Conduct, there were no declarations from Group Leaders or Spokespersons in regard to any prior decisions taken on how Members will vote on any item on the agenda or any declarations of Member's interests in respect of any item on the agenda.

3. Minute of the meeting of the Housing and Community Safety Committee of 15 November 2022

The minute of the meeting of the Housing and Community Safety Committee dated 15 November 2022 was submitted and approved.

4. Written Questions **

The Committee noted that no written questions had been submitted.

5. Homelessness Policy Update

A report by the Depute Chief Executive (Economy, Environment and Finance) informed the Committee of the requirement to amend the Homelessness Policy,

resulting from the Homeless Persons (Scotland) Order 2022, which was laid before Parliament on 20 September 2022 and came into force on 29 November 2022.

Following consideration, the Committee agreed:

- i. to note the requirement to amend the Homelessness Policy, as detailed in Section 3 and Section 6 of the report;
- ii. to note that legislative changes, set out in Section 5 of the report, were enacted on 29 November 2022;
- iii. the amendments to the Homelessness Policy as set out in Section 6 and Appendix I of the report; and
- iv. to note that monitoring will be undertaken to establish the impact of the changes.

6. Affordable Housing Investment Programme

A report by the Depute Chief Executive (Economy, Environment and Finance) informed the Committee of progress on the Affordable Housing Investment Programme in Moray.

Following consideration, where Officers answered questions on the developments in Aberlour and Keith, and the economic climate in regard to new build properties, the Committee agreed to:

- i. note the progress on the Moray Affordable Housing Investment Programme;
- ii. note the progress on the delivery of the Council's new build and acquisition programme; and
- iii. note the progress on the delivery of housing at Bilbohall, Elgin.

7. Question Time ***

Under reference to paragraph 7 of the minute of this Committee dated 15 November 2022, Councillor Keith sought an update on the moss removal for the properties in Elgin, as the sonic devices were purchased through the Elgin Common Good Fund and the Council will be installing gull proof bins, but the work was starting in Forres.

In response, the Head of Housing and Property Services advised that in the forthcoming HRA budget there would be additional provision for moss removal and that approval from procurement had been received for an extended programme of moss removal.

The Property Asset Manager advised that there had been a lot of work in the background to ensure that the processes were in place for the coming year. The details of the properties identified had been circulated to Members previously but it could be circulated again to highlight how the programme would be worked through.

Councillor Coull sought clarification on properties with damp and mould and asked if there were many properties that needed work regarding this. Councillor Coull also

queried whether there was scope to use smart technology to detect damp and mould, as used by Glasgow City Council in a pilot project.

In response, the Head of Housing and Property Services advised that Moray does not have the same issues with damp as some other local authorities do due to the construction materials used. There are periodic reports of damp, mould and condensation and these are always followed up with an inspection and any remedial action required. Due to the increased public interest in this, all practices are being reviewed and the use of sensors and technology is being investigated. The Scottish Housing Regulator has advised that this is an area they will be scrutinising.

The Property Asset Manager added that a report will come back to the Committee to detail the investigations into the use of different technology.

Councillor Mustard sought clarification on whether Covid-19 restrictions were still in place to protect staff going into tenant's properties.

In response, the Head of Housing and Property Services advised that the Covid-19 measures had been incorporated into the good practice guidelines and that staff respond to tenant concerns and will act accordingly.

Councillor Fernandes sought clarification as to whether there would be a response to the Scottish Government consultation on the Land and Buildings Transaction Tax and, if there was, would Members have access to it.

In response, the Housing Strategy and Development Manager advised that she would be the lead on the response to the consultation and that a report would be brought to the Committee.

Councillor Gatt stated that some of the housing policies on the Council's website were out of date, namely the Estate Management Policy and the Decoration Allowance Policy, and sought clarification on any plans to update these.

In response, the Head of Housing and Property Services advised that as part of the review of the Housing Officers' role within the Estate Management team, policies and procedures would be reviewed and updated. The Decoration Allowance Policy would tie in more with the Re-let Standards.

The Property Asset Manager advised that he did not know of any ongoing review of the decoration policy and that he would need to discuss this with the Building Services Manager with a view to having the policy updated.



REPORT TO: HOUSING AND COMMUNITY SAFETY COMMITTEE ON 9 MAY 2023

SUBJECT: HOUSING AND PROPERTY SERVICES SERVICE PLAN 2023-24

BY: DEPUTE CHIEF EXECUTIVE (ECONOMY, ENVIRONMENT AND FINANCE)

1. REASON FOR REPORT

- 1.1 To invite the Committee to consider the Housing and Property Services Service Plan for 2023-24.
- 1.2 This report is submitted to Committee in terms of Section III (B) (40) to ensure suitable framework is in place for performance management across Council Services.

2. RECOMMENDATION

- 2.1 **It is recommended that Committee considers and approves the Service Plan for Housing and Property Services (Appendix I).**

3. BACKGROUND

- 3.1 Service planning is a key aspect of the Council's Performance Management Framework and is undertaken annually to set out the strategic direction for services over the coming months.
- 3.2 The service planning process focuses on forward planning for medium-term activities supporting delivery of the Local Outcomes Improvement Plan (LOIP) and Corporate Plan. The Council planning process also includes team plans that focus on short term tactical and operational activities supporting delivery of the service plan and strategies and Employee Review and Development Plans (ERDP) provide individual planning for employees' activities and development.
- 3.3 As well as identifying service developments and improvements, the service plan framework requires an assessment of the output and outcome requirements for services based on the Council's priorities, statutory and regulatory requirements and other relevant factors and matching of resources to these priorities. Priority outcomes are those included in the Council's

Corporate Plan that directly relate to the service or are influenced by the service and should be clearly identified.

- 3.4 Setting clear measurable outcomes and defining key indicators by which progress will be assessed is a recognised area for development within the Council and these Service Plans are part of the improvement journey to implement the Performance Management Framework. For some actions it can be difficult to identify a measurable outcome (e.g. a change in legislation that must be implemented, or updating a policy framework). It can also be challenging where there is currently no clear baseline or benchmarking from which informed targets and reasonable steps towards these can be developed. Therefore, as far as possible efforts have been made to set measurable outcomes for service plan actions but in some cases outputs have been used so that it is still possible to measure whether the action has been progressed as intended. In other areas, further work will be required to refine outcomes in future.
- 3.5 A summary of progress is given below based on the annual review carried out for this service area.

2023/24 Updates

3.6 Housing and Property Services

3.6.1 Progress on planned work (success)

- Continued work to deliver a reduction in relet time of over 10% and corresponding void rent loss by reviewing voids processes.
- Successful review of the initial 2019-24 Rapid Rehousing Transition Plan submitted to the Scottish Government.
- Acquisition of properties through open market and Ministry of Defence.
- Support for the national response to the crisis in Ukraine, ensuring housing needs continued to be met after initial host arrangements ended.
- Enhanced capacity for Tenant Participation.
- Developed proposals for rent restructure.
- Progressed work on Office Review as part of Smarter Working project.
- Developed an annual review of valuation for the Council's property asset portfolio.

3.6.2 Progress on planned work (areas for development/not delivered)

- Unable to proceed with elements of industrial estate development in Forbes and Speyside due to site suitability, however this has been re-profiled within our capital programme for future years to enable further market analysis and identification.
- Tenant Participation actions were delayed due to recruitment challenges, however our Customer Engagement Officer is now in post and enhance work is underway.
- Rollout of enhanced Tenant Participation limited by delay with recruitment.
- Progress with depot review made however project timescale extended due to capacity issues.
- Service improvements for Repairs systems and Housing Management have taken longer than anticipated due to absences and management capacity.

3.6.3 Planned focus in new plan (reflecting above and challenges to come)

- A change in technical guidance for Electrical Certification has necessitated development of a remedial programme that we are currently investigating.
- Due to budgetary challenges, an in-year review of temporary accommodation charging was required to avoid a deficit position.
- The service experienced a number of absences of staff in key positions within our service which impeded progress in a number of key areas. Succession planning is being developed to mitigate any future recurrence.

Service Plans for 2023-24

- 3.7 The service is continuing to ensure that the council delivers on commitments, such as those relating to energy efficiency, our Homelessness and Rapid Rehousing policies, continuing work in partnership with Health & Social Care Moray to deliver affordable homes at accessible standards and that housing needs are identified through delivery of the Local Housing Strategy (LHS).

4. SUMMARY OF IMPLICATIONS

a) Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))

The Service Plan was informed by the LOIP and the Council's Corporate Plan.

(b) Policy and Legal

Statutory requirements and council policies are considered by managers when preparing service plans for the year ahead.

(c) Financial implications

No additional financial resources are required to support the service plan.

(d) Risk Implications

Up to date risk registers are maintained and considered as part of the service planning process.

(e) Staffing Implications

Service plans are integral to good management practice including workforce planning and assisting with communication about work plans for staff, identifying priorities and matching staff time to the Council's priorities.

(f) Property

There are no property implications arising from this report.

(g) Equalities

Managers consider equalities issues for staff and service users when assessing current service delivery arrangements and future requirements.

(h) Climate Change and Biodiversity Impacts

None.

(i) Consultations

The Head of Service has worked with their management team to prepare the service plan attached as **Appendix I** and have contributed to the updates in this report.

5. CONCLUSION

- 5.1 The Service Plan has been prepared identifying the improvements targeted for the period up to April 2024, with some horizon scanning going beyond that period. In preparing the plan managers have taken account of risk, performance data (including Best Value), the LOIP, the Corporate Plan and other relevant factors such as audit and inspection outcomes. The service plan identifies the resources allocated to services and how these will be utilised to deliver core service requirements and improvements.**

Author of Report: Rhona Gunn

Background Papers:

Ref: SPMAN-1285234812-1252

SERVICE PLAN HOUSING AND PROPERTY SERVICES

1. Service Definition:	Management and maintenance of Council housing stock, local strategic housing function, statutory duties in relation to homelessness and fuel poverty, development and delivery of the Moray Affordable Housing Supply Programme (AHSP), maintenance of the Council's corporate buildings, management of the Council's corporate property portfolio and the industrial estate, Building Service DLO, Property Design, Asset Management and Estates function.
2. Service Resources:	350.5 FTE employees Annual Budget 2023/24: £45.2m comprised of Housing Revenue Account (HRA) £22.8m, Building Services £11.1m, General Services Housing & Property £11.3m

3. What have we identified for improvement in {Financial Year}?	What evidence did we use to identify this improvement? Please add benchmark information wherever available and relevant to the improvement.
Smarter Working Project rollout	Property Asset Management Appraisal – office review element
Depot & Stores Review	Property Asset Management Appraisal – depot and stores review element
Local Housing Strategy 2024-29	Housing Need & Demand Assessment due to be completed in June 2023 and will inform future strategy.
Rent Restructure and Rent Setting Policy review	Identified as part of the HRA Business Plan review 2021/22 and initial review. Evidence that current structure is impeding the programme to improve stock to EESSH standards. Evidence that current structure includes inequity and complexity across 386 rent levels. Potential to develop a fairer, more transparent and sustainable rent structure which reflects the value tenants place on the quality and specification of their home.

SERVICE PLAN HOUSING AND PROPERTY SERVICES

Systemic Review of Quality and Customer Service for Housing Repairs	Informed by volume of tenant and elected member representations and complaints. Comprehensive review of data including complaints to inform a systemic action plan for improvement in terms of quality, value for money and customer satisfaction.
Revise the Housing Contribution Statement with Health & Social Care Moray	The Housing Contribution Statement is a statutory requirement forming part of the IJB Strategic Commissioning Plan.
Improve attainment of EESSH (Energy Efficiency Standard for Social Housing) and SHQS (Scottish Housing Quality Standard)	Scottish Housing Regulator and benchmarking data

SERVICE PLAN HOUSING AND PROPERTY SERVICES

4. Strategic Outcome or Priority	Action	Planned Outcome	Outcome measures	Completion target	Lead	Priority Rating (1 high 3 low and 4 for ongoing, 5 for on hold?)
(L) Improving Wellbeing of our population (CP) Our People: Provide opportunities for people to be the best they can be	Revise the Housing Contribution Statement with Health & Social Care Moray	Assess and respond to the housing needs of older people, in partnership with IJB	Over a 3 year programme an average of 30% of affordable homes at accessible standard are delivered Achieve strategic alignment of allocations, operations and development between the Council and IJB	31 March 2024 31 December 2023	Housing Strategy & Development Manager	2

SERVICE PLAN HOUSING AND PROPERTY SERVICES

5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating
Programme staged implementation of the Property Asset Management Appraisal (PAMA)	Smarter Working Project rollout	<p>Improving how the Council manages and maintains its property assets</p> <p>Develop the organisational culture, skills and environment to embrace and embed flexible and hybrid working</p>	<p>Complete early adopters pilot in HQ building</p> <p>100% of staff whose role is suitable for hybrid working, provided with equipment to work in a hybrid style</p> <p>Equip 12 small and 5 large fully operational hybrid meeting rooms</p> <p>Implement smarter working across HQ campus.</p>	<p>Milestones: 30 June 2023</p> <p>30 June 2023</p> <p>30 June 2023</p> <p>31 December 2023</p>	Senior Project Officer (Smarter Working)	2
Programme staged implementation of the Property Asset Management Appraisal (PAMA)	Depot & Stores review	Improving how the Council manages and maintains its property assets	Initial report to committee setting out immediate objectives and approach	Milestones: 30 June 2023	Property Asset Manager	2

SERVICE PLAN HOUSING AND PROPERTY SERVICES

			Develop & report on OBC	31 December 2023		
			Report full business case to Committee	31 March 2024		
			First Phase Reduction of number of depots by 3	31 March 2024		
Systemic Review of Housing Repairs	Undertake systemic review of quality and customer service for housing repairs Develop and implement improvement plan.	Increased customer satisfaction Reduction in complaints Value for money assurance	Completion of Process Review & Improvement Plan Implementation of improvement plan Level of complaints decreased by 10% Repairs requiring follow-up reduced by 10%	Milestones: 30 September 2023 31 March 2024 31 March 2024 31 March 2024	Building Services Manager	1
Rent Setting Policy Review	Undertake review of rental structure to ensure it aligns with business plan priorities.	Assurance that the rent structure is fair and sustainable across the range of property sizes, types and condition and	Review of rental structure Tenant Engagement on proposals	Milestones: 31 March 2023 30 September 2023 31 March 2024	Housing Strategy & Development Manager	2

SERVICE PLAN HOUSING AND PROPERTY SERVICES

	Engage with tenants regarding review.	enables delivery of strategic and regulatory priorities.	Approval of multi-year rent strategy/revised rental structure. Increase satisfaction with property condition for new tenants by 5%	31 March 2024		
Workforce Training and Development - to meet demands and deliver priorities	The service improves the ERDP experience and holds accurate records, including continuous professional development (CPD) - from mandatory training through to service and job specific learning.	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	Evidence that all staff have undertaken mandatory training. Number of ERDPs completed 100% of ERDPs carried out within timescale 100% office based staff completing Customer Excellence e-learning module.	March 2024 (and reviewed annually) March 2024 (measured quarterly) March 2024 (and reviewed annually)	Head of Service	2
(L) Developing a diverse, inclusive & sustainable economy. (CP) Our	Continue to reduce the carbon impact arising from Housing &	Phased improvement of energy efficiency within corporate	Carbon Neutral by 2030 Reduction in emissions arising	2030 31 March 2024	Property Asset Manager	2

SERVICE PLAN HOUSING AND PROPERTY SERVICES

Future: Create a vibrant economy	Property Services	buildings and housing stock.	from energy consumption against 21/22 baseline of 10,022 tonnes of CO2 (subject to adjustment for covid) % of houses which meet EESSH increased from baseline of 63.4% to 80%	31 March 2024		
(L) Improving Wellbeing of our population (CP) Our People: Provide opportunities for people to be the best they can be	Develop the Local Housing Strategy 2024-29	Ensure future housing needs identified in Housing Need & Demand Assessment are met, particularly for priority groups.	Conclude and publish the revised HNDA Identify priorities arising from the HNDA and policy implications Delivery of revised Local Housing Strategy	Milestones: 30 September 2023 31 December 2023 31 March 2024	Housing Strategy & Development Manager	2



REPORT TO: HOUSING AND COMMUNITY SAFETY COMMITTEE ON 9 MAY 2023

SUBJECT: HOUSING INVESTMENT 2023/24

BY: DEPUTE CHIEF EXECUTIVE (ECONOMY, ENVIRONMENT AND FINANCE)

1. REASON FOR REPORT

- 1.1 This report informs the Committee of the planned investment work included within the Housing Investment Plan for 2023/24 that was approved at Council on 1 March 2023 (para 7 of the minute refers).
- 1.2 This report is submitted to Committee in terms of Section III G (3) of the Council's Scheme of Administration relating to the maintenance of the Council's housing stock.

2. RECOMMENDATION

- 2.1 **It is recommended that the Committee consider and note the planned works which will improve the Council's Housing stock.**

3. BACKGROUND

Investment Programme

- 3.1 **APPENDIX I** shows the Housing Investment plan for financial year 2023/24 along with the proposed following two years that was approved on 1 March 2023 by Council.
- 3.2 The Housing Investment Programme is a series of individual programmes of work designed to maintain and improve the housing stock. Moray Council has to meet a number of regulatory standards, which this budget and programme aims to achieve. The individual budget headings that make up the programme are shown in paragraphs 3.3 to 3.6 below providing some detail as to what each heading will provide.

3.3 Response Repairs & Voids

3.3.1 This heading covers the repairs to properties as a result of contact from tenants and also the repairs and improvements required to properties which become vacant when a tenant moves out of a property (void). The response repairs is delivered predominantly by the Council's in house contractor and this will be supported by approved sub-contractors. The 2023/24 Response and Heating Repair Budget is £3,152,000 and will deliver around 25,000 response repairs for the financial year ahead.

3.3.2 The budget for delivering voids in 2023/24 is £1,469,000 and it is anticipated this will deliver around 400 voids for the financial year ahead.

3.3.3 On 22 March 2023 the Council completed the purchase of 35 properties from the Ministry of Defence having the week before completed the purchase of a property from a private individual. This increases the Council owned housing stock to 6,342:

Pinegrove Elgin	34
Springfield Drive Elgin	2

These properties are currently being managed under the void process and will be available for occupation once necessary repairs have been completed.

3.4 Estate Works

3.4.1 These budget lines permit the investment in the improvement and management of estates. The garage upgrades budget for 2023/24 will be prioritised for roof replacements with a plan to be developed for future years considering the long term future for garages.

3.4.2 The budget for asbestos will enable surveys and samples to be carried out for a number of projects such as tank removals, communal area, heating, kitchen and garage upgrades.

3.4.3 The Housing Asset Management Team will commence Estate Audits in April 2023 and a programme of Estate Walkabouts will follow with input from local Councillors, these will focus on items like moss clearing and pathway upgrades. In addition to this, the following projects have been approved for 2023/24:

- £20k of the Estate upgrade has been designated for play park upgrades in Tomnavoulin and Letterfourie.
- £60k of the Estate upgrade budget has also been approved for spend on an upgrade to a wall at Waterside Street in Elgin.

3.4.4 It is anticipated that the common stairs will be reviewed during Estate Audits and a programme of works determined thereafter including remedial repairs, painting, lighting improvements and flooring where required.

3.5 Cyclical Maintenance

3.5.1 To maintain the housing stock a cyclical programme of maintenance is delivered each year. With the following number of annual servicing undertaken:

- 5004 gas installation
- 101 Solid fuel
- 942 ASHP
- 1 GSHP
- 10 Oil.

3.5.2 In addition to the above, following the installation of interconnected smoke alarms as required by regulation, a programme of servicing of these has been established that will deliver smoke alarm servicing across the housing stock.

3.5.3 All communal areas have been identified and a current instruction has been issued to undertake a full Fire Risk Assessment (FRA) and highlight works required. It is anticipated that following conclusion of the FRA, the works will expend the budget.

3.5.4 As has been highlighted to members previously, an Electrical Installation Report and subsequent repair work (EICR) is required for all properties that are over 5 years old. This is required under the Scottish Housing Quality Standards. Significant budget has been set aside to permit this work to be completed during this financial year. It is anticipated that during 2023/24 that 4,000 dwellings will be completed.

3.6 Planned Maintenance

3.6.1 This main area of investment is where stock improvement work will be undertaken. It has been previously stated that there is significant work required to improve the Council's housing stock that was highlighted by the stock condition survey undertaken in 2021 and the Council's current compliance with the Scottish Government's Energy Efficiency Standard for Social Housing (ESSH).

3.6.2 To that end, there is a target for the team to improve the energy efficiency of all F and G EPC rated properties by 1 April 2024. These works will likely include a combination of heating upgrades, insulation and window works and will be funded from various headings including Cap – ESSH and Cap – Insulation. Subject to the success of this programme, we will intend to open this out to all properties with a E rated EPC later this year and into next year's investment plan, to ensure that all properties have a EPC energy rating of D or better by 31 December 2025. This is to comply with the Scottish Government's desire to have no social housing below EPC Band D re-let from December 2025.

3.6.3 Significant other programmes have been developed, including a three year doors and windows programme, which will deliver 449 replacements within the first financial year 2023/24. A central heating programme will deliver 250 gas installations, 100 Air Source with solar PV and 25 boiler installations. A programme for external heating contracts is currently being identified, which will see current systems with back boilers being prioritised.

- 3.6.4 It is anticipated we will deliver 229 Kitchen replacements within the next financial year. This will be delivered on a programme of four per week on planned contract plus one per week of one off requests. In addition to this 118 properties have been highlighted for replacement during 2024/25.
- 3.6.5 The roof and fabric budget will include roughcasting and insulation projects for Muirfield Road and Deanshaugh Road in Elgin that have been approved for this financial year.
- 3.6.6 The work on improving the energy efficiency of the Housing stock will help our tenants with fuel poverty along with reduction in greenhouse gases. However, it has been noted during the last financial year that some properties that have benefited from a non-carbon heating upgrade in the form of an air source heat pump have experienced an increase in electricity costs. To that end within the Cap – EESSH budget line, some budget will be used to develop a pilot project for installing solar PV on our housing stock. This will initially focus on the properties that have received the air source heat pumps in the last financial year that did not include a solar PV element. If the pilot is successful it will be considered for roll out wider across the portfolio. It should be noted at this time that the expectation is that the project will be used to only generate electricity for use at the property and not for resale to the national grid.

3.7 Damp and Mould

- 3.7.1 The Scottish Housing Regulator wrote to all Social Landlords and Local Authorities in December 2022 to highlight the outcome of a coroner's report into the death of a child in England. The regulator requested all bodies to consider the systems they have in place to ensure their tenants' homes are not affected by mould and dampness and that they have appropriate, proactive systems to identify and deal with any reported cases of mould and damp timeously and effectively.
- 3.7.2 The process for responding to damp and mould issues has been reviewed and updated and is now more robust and will permit easier monitoring and reporting of cases in the future. The causes of damp and mould within a property can be due to a number of factors including disrepair, poor ventilation, poor insulation, poor heating systems and tenant behaviour. In line with our investment plan focusing on improving the energy efficiency of our housing stock we will review damp and mould cases and, where appropriate, take action to develop solutions for property types, locations or blocks.
- 3.7.3 In addition to this, the Council is looking at ways to use technology to help in monitoring and identifying issues early. As a pilot, the Council is installing temperature and moisture monitors in the recently purchased properties outlined in paragraph 3.3.3 to see what information can be gathered and establish how that will be able to help manage the properties. If the trial is successful, we will look to roll the sensors out initially to problem properties/property types.

4 **SUMMARY OF IMPLICATIONS**

(a) Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))

The maintenance of the Council is housing stock and dealing with homelessness are priorities identified within the Corporate Plan, the Council's Local Housing Strategy, the Strategic Housing Investment Plan (SHIP) and the Housing and Property Service Plan.

(b) Policy and Legal

Maintenance and improvement works are carried out in order to meet statutory legal requirements and in accordance with current relevant policies.

(c) Financial implications

The financial implications associated within this report are noted above.

(d) Risk implications

Failure to expend agreed budgets may affect the Council's ability to ensure stock meets SHQS, replace life expired elements and attain the EESSH. Budget Managers are aware of responsibilities for managing budget allocations and approval for variance will be sought from Committee in line with the Financial Regulations.

(e) Staffing implications

There are no staffing implications associated with this report.

(f) Property

The improvement and maintenance of the housing stock will ensure that it remains sustainable in the longer term both physically and environmentally.

(g) Equalities/Socio Economic Impact

There are no equalities issues associated with this report, as it is to inform the Committee on budget monitoring.

(h) Climate Change and Biodiversity Impacts

The continued investment in the Council Owned Housing Stock identified in this report will assist the Council to achieve its climate change targets by utilising a range of energy saving measures that incorporate zero or low carbon into design, construction materials and systems that support the Council in achieving The Energy Efficiency Standard for Social Housing (EESH).

(i) Consultations

Consultations have taken place with the Head of Housing and Property Services, Building Services Manager, Georgina Anderson (Legal Services Senior Solicitor), Deborah O'Shea (Principal Accountant), the Home Improvement Services Manager and Lindsey Robinson (Committee Services Officer), who all agree with the sections of the report relating to their areas of responsibility.

5 CONCLUSION

- 5.1 The ongoing investment in the Council's housing stock enables it to be maintained at the Scottish Housing Quality Standard, allows for replacement of life expired elements and makes progress towards the attainment of the Energy Efficiency Standard for Social Housing.**

Author of Report:	Neil Strachan, Property Asset Manager
Background Papers:	Held on file/Sharepoint
Ref:	SPMAN-1285234812-1279

The Investment proposals for 2023/24 to 2025/26 can be summarised as shown below:-

Investment Heading	Programme	2023/24 £,000	2024/25 £,000	2025/26 £,000
Response Repairs	Response Repairs	2,534	2,610	2,688
	Heating Repairs	618	636	656
	Total Response	£3,152	£3,246	£3,344
Void Repairs	Void House Repairs	£1,469	£1,513	£1,559
Estate Works	Garage Upgrades	26	27	27
	Asbestos	371	372	383
	Estates/Forum	230	200	206
	Landscaping	87	90	93
	Total Estate Works	£714	£689	£709
Cyclical Maintenance	Gas Servicing	371	382	393
	Solid Fuel Servicing	5	5	5
	ASHP Servicing	61	63	65
	Smoke Alarm Servicing	15	15	16
	External decoration & fabric repairs	678	698	719
	General Servicing	51	53	54
	Fire Risk Assessments & associated works	154	159	164
	Total Cyclic Works	£1,335	£1,375	£1,416
Planned Maintenance	Roof & Fabric Repairs	1,150	1,184	1,220
	Rainwater Goods - Gutter clearance/repairs	257	265	273
	Rainwater Goods - Roof Moss cleaning	206	212	218
	Cap - Insulation	2,813	3,103	3,196
	Plumbing Upgrades	52	53	55
	Electrical Upgrades	1,800	400	412
	Safety & Security	21	22	22
	Shower Installations	52	53	55
	Sheltered Housing	10	11	11
	Decoration Vouchers	74	76	79
	Cap - Bathroom Replacements	360	371	382
	Cap - Kitchen Replacements	1,030	1,061	1,093
	Cap - Central Heating	1,622	1,671	1,720
	Cap - EESSH	3,000	3,090	3,183
	Cap - Doors	103	106	109
	Cap - Windows	1,750	1,803	1,857
	Total Planned	£14,300	£13,481	£13,885
Other Investment	Disabled Adaptations	360	360	371
	Enabling	10	10	10
	Total Other	£370	£370	£381
Proposed Investment		£21,340	£20,674	£21,294

