



Housing and Property Service Plan 2018-19

Report Type: Actions Report
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Status: Overdue 9 In Progress 2 Completed 7 (82% complete)


	Completed		Not Started; In Progress; Assigned		Unassigned; Check Progress		Overdue; Neglected		Cancelled
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Priority 1.1 - Increase the supply of affordable housing

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS18-19.1.1.1	Prepare and submit Strategic Housing Investment Plan (SHIP) to the Scottish Government	30-Nov-2018	Submission made.	100%	
HPS18-19.1.1.2	Deliver the Moray Affordable Housing Supply Programme with target spends of £7.983m in 2018/19.	31-Mar-2019	£6.195m spend achieved at quarter end. Spend on projects and land acquisitions identified for the year will be carried forward to 2019/20.	78%	
HPS18-19.1.1.3	Deliver the Council's new build Programme of 70 new houses per year and/or land acquisitions for future developments	31-Mar-2019	68 completions at end of Q4.	95%	
HPS18-19.1.1.4	Prepare Local Housing Strategy (LHS) 2018-23	31-Mar-2019	Final LHS approved by Communities Committee on 2 April 2019	100%	

Priority 1.2 - Improve the quality of housing across Moray


Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS18-19.1.2.1	Achieve target expenditure of £1.8m (excluding fees) on the EESSH programme of works	31-Mar-2019	Target expenditure for this year was revised to £865k (Report to Communities Committee in May 2018). Contractor has now completed all heating replacements under this budget and overall expenditure is approximately £1.2m (excluding fees) to date so target for 2018/19 has been exceeded although still within allowed budget. Cavity wall insulation now completed where houses required cavity fill and costs substantially less than tender value. A range of EWI works has been funded to this budget as directly EESSH related.	65%	
HPS18-19.1.2.2	Implement Moray HEEPS Programme	31-Mar-2019	Measures carried out under 2017/18 programme completed in August 2018. Works commenced on the 2018/19 programme began in January 2019. Scottish	80%	

			Government funding allocation for 2019/20 received and proposals for 2019/20 have been submitted.		
HPS18-19.1.2.3	Deliver Care and Repair Service and achieve Private Sector Housing Grants spend of £613k on disabled adaptations and repairs	31-Mar-2019	£472k spend achieved at year end. However, the 2018/19 budget has been fully committed, with works expected to be completed during Q1 2019/20.	77%	



Priority 1.3 - Tackle Homelessness



Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS18-19.1.3.1	Consider the Scottish Government's approach to rapid rehousing plans for homeless households and prepare a plan for submission to SG by December 2018	31-Dec-2018	Draft Rapid Rehousing Transition Plan approved by Communities Committee on 20 November 2018 and submitted to Scottish Government on 7 December 2018.	100%	
HPS18-19.1.3.2	Reconfigure the supply of temporary accommodation to achieve target savings for 2019/20	31-Mar-2019	The key milestone for this action was the termination of the contract for temporary accommodation at the Royal Hotel in Forres on 31 March 2019. This will ensure that budget savings for 2019/20 will be achieved.	100%	
HPS18-19.1.3.3	Review our Allocation Policy to ensure compliance with the Housing (Scotland) Act 2014	31-Mar-2019	On 20 November 2018, Communities Committee approved changes to the Allocation Policy and to consult wider with the public and other key stakeholders. The final policy was approved by Communities Committee on 5 February 2019, with implementation planned for 1 May 2019.	100%	

Priority 1.4 - Increase the supply of Industrial Units for business



Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS18-19.1.4.1	Finalise negotiation to purchase ground at Forres Business Park from HIE. If negotiations are successful, conclude purchase of site and develop detail design and tender documents	31-Mar-2019	Purchase price for ground agreed with HIE. Business case for the purchase and development of the site has been approved through the project management gateway. Due to the Council's budgetary position, the project was postponed and removed from the 2019/20 capital plan.	99%	

Priority 2.1 - Delivering Financial Sustainability

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS18-19.2.1.1	Develop and implement a process to recover costs associated with late payment of rents for industrial properties	31-Dec-2018	A process to recover costs associated with late payment of rents for industrial properties has been agreed and implemented with Legal services and all tenants have been notified of the charges. Recovery charges for late payments will be reported to Committee as part of the Annual Industrial Portfolio Report.	100%	
HPS18-	Achieve target expenditure of £10.7m (excluding fees)	31-Mar-2019	Spend on Reactive/Voids/Planned/Cyclical to 31 March was £10.147m excluding	95%	

19.2.1.2	on the Housing Investment Programme		Property fees		
HPS18-19.2.1.3	Achieve target expenditure of £6.15m (excluding fees) on all non- Housing Capital investment, together with major Design preparation and price negotiation on the EL Nursery programme for 2019/20	31-Mar-2019	Expenditure of £5.433m of non-housing Capital expenditure was achieved to 31 March. Virtually all corporate buildings Planned projects were deferred to future years and this resulted in a reduction of expenditure of £600k contributing to the corporate savings target	88%	
HPS18-19.2.1.4	Re- tender the Sub-contractors Framework for Response & Planned Repairs	31-Dec-2018	New framework went live on 1 February 2019.	100%	

Priority 2.2 - Assist where required in the modernisation and Improvement Programme

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS18-19.2.2.1	Implement key recommendations from the Property Asset Management Appraisal <ul style="list-style-type: none"> Office Review Depot Review Storage Review 	31-Mar-2020	<ul style="list-style-type: none"> Office review commenced on 11 March 2019. Annexe desk review completed. Other office desk reviews expected for completion by 31 May 2019 Forres House – now with Architect to re-design provision in this building to close Auchernack Auchernack on target for closure from 1 October 2019. 	15%	
HPS18-19.2.2.2	Complete a review of Out of Hours Service and implement changes	31-Mar-2019	Deferred to give further consideration to the implications of the review for other Council services which use out of hours.	0%	

Priority 2.3 – Actions to implement the Property Asset Management Appraisal

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS18-19.2.3.1	Review of Property Services and Property Asset Management in 2018/19 and conclude in 2019/20.	31-Mar-2020	<ul style="list-style-type: none"> Draft Asset Management Staffing Structure completed on 4 April 2019 DLO Structure review also completed on 4 April 2019. This is linked to the Asset Management Staffing Structure hence why they were completed at the same time CMT still to decide on revised structures prior to Committee Approval 	90%	