

Housing and Property Services Service Plan 2020-22

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Status: In Progress 23 Completed 4

	Completed		Not Started; In Progress; Assigned		Unassigned; Check Progress		Overdue; Neglected		Cancelled
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Section 4 - Strategic Outcome or Priority

4.1 (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
HPS20-22.S4.1.1	Assess and respond to the housing needs of older people in partnership with IJB.	31-Mar-2022	Enable people to have greater opportunity to remain independent within their communities by working with partners to deliver appropriate housing, adaptations and technology enabled care options	1	The Moray Affordable Housing programme aims to provide 30% of the new build houses to cater for household with particular needs. The next phase of provision of affordable housing at Bilbohall, Elgin is currently at the design stage and will provide housing with specific needs for older people.	30%	






4.2 (L) Growing, diverse & 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
HPS20-22.S4.2.1	Prepare a Climate Change Strategy and Action Plan.	31-Mar-2021 Update for 2030 plan	Achievement of targets, indicators and outcomes identified in Climate Change Action Plan.	1	Public consultation has been carried out and reported to the Working Group. Templates from each Head of Service being collected and assessed on individual action plan points.	70%	




4.3 (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
HPS20-22.S4.3.1	Investigate and better understand the reasons for poor satisfaction rates as identified in Best Value Audit.	31-Dec-2021	Tenants are more satisfied with the quality of their home and housing services. Tenants feel more engaged and better informed.	1	A tenant survey improvement plan has been created and actions related to repairs timescales and satisfaction, stock condition surveys, tenant communication of maintenance programmes and rent consultation have all been progressed.	30%	


Section 5 - Service Level Outcomes or Priorities
5.01 Provide an adequate supply of affordable housing in Moray
5.01.1 Deliver the Moray Affordable Housing Supply Programme 2020/21 (77% complete)

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.01.1.1	Achieve completion of 102 new affordable houses (102 Council).	31-Mar-2021	Reduce housing need in Moray, including older people and those requiring specialist housing. Prevent and alleviate homelessness	1	50 completions had been achieved at the end of Q3 on site with further 131 on site. 52 completions projected by year-end.	49%	
HPS20-22.S5.01.1.2	Deliver 30% of programme as specialist housing.	31-Mar-2021		1	Out of 102 projected completions during 2021/22, 37 will be delivered as specialist housing, 36.2% of the total programme.	100%	
HPS20-22.S5.01.1.3	Spend Scottish Government funding allocation of £9.633m.	31-Mar-2021		1	£3.06m expended at end of Q3. £2.5m projected spend by year end. Delivery of programme has been impacted by Covid-19 restrictions.	34%	
HPS20-22.S5.01.1.4	Deliver 50 new Council houses per annum over the next 3 years.	31-Mar-2021		1	On programme to deliver 102 Council houses during 2020/21. 164 completions projected over next 3 years.	100%	
HPS20-22.S5.01.1.5	Prepare Strategic Housing Investment Programme 2021-2026.	31-Dec-2020		1	Strategic Housing Investment Plan submitted to Scottish Government on 8 December 2020.	100%	



5.02 Transform the approach to addressing homelessness in Moray
5.02.1 Deliver Rapid Rehousing Transition (RRTP) Plan 2019-2024 (33% complete)

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.02.1.1	Reduce the number of households in temporary accommodation by 10 in 2020/21	31-Mar-2021	Homeless people get a settled mainstream housing option as quickly as possible.	1	Due to Covid, we actually increased our temporary accommodation stock due to demand. We are now back at a similar figure as before so the status progress remains 0%.	0%	
HPS20-22.S5.02.1.2	50% Council house allocations to Homeless List.	31-Mar-2021	Time spent in temporary accommodation is kept to a minimum.	1	At this date – our figure was at 52%	100%	
HPS20-22.S5.02.1.3	Provide additional housing support for tenancy sustainment to 30 households.	31-Mar-2021	Reduction in repeat homelessness and tenancy breakdown for people with complex health and care needs.	1	Due to Covid, we have been unable to appoint the 3 Housing Support Workers required to achieve this target. We hope to appoint these posts within the next 6 months.	0%	


5.03 Reduce fuel poverty in Moray
5.03.1 Deliver Moray Home Energy Efficiency Programme (HEEPS) (0% complete)


Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.03.1.1	Spend Scottish Government funding allocation of £2.1m (2021/22) by 30 September 2021.	30-Sep-2021	As many households as possible live in a warm, comfortable home they can afford to heat; people live in energy efficient homes.	2	£8k of spend achieved at Q3. Delivery of energy efficiency measures severely constrained by Covid-19 work restrictions.	0.4%	

5.04 Improve the energy efficiency of the Council's housing stock
5.04.1 Deliver Energy Efficiency Standard for Social Housing (EESH) programme for Council housing. Implement and assess Void Improvement across all council housing stock (0% complete)



Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.04.1.1	63% of all Council houses EESH compliant by 30 June 2021	30-Jun-2021	The standard of Council housing meets regulatory and statutory requirements.	2	This target will not now be achieved after work suspension due to COVID restrictions. Current status % can't be provided without up to date EPC information. The pending stock condition survey report should provide some clarity on EESH compliance	0%	
HPS20-22.S5.04.1.2	All Council houses EESH compliant by March 2022	31-Mar-2022		2	This target will definitely not be achieved due to COVID restrictions throughout 2020/21 and work programme outputs are unclear at this stage	0%	

5.05 Improve management of void Council houses
5.05.1 Implement and assess Void Improvement across all council housing stock (30% complete)


Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.05.1.1	Average time to let empty houses reduced to 32 days.	31-Mar-2021	Reduction in overall timescales to re let void properties.	1	The Covid pandemic has had a detrimental impact on re let timescales as a result of a slowdown in allocations, issues with utilities in voids, as well as material supply. The latest performance information available to Qtr. 1 shows an average relet timescale of 73 days, which is likely not to improve over the remainder of the financial year. The target will not be met as a result of the Covid pandemic, although average void repair costs have reduced.	10%	

HPS20-22.S5.05.1.2	Rent loss due to voids reduced to 0.63% of rent due.	31-Mar-2021		1	The latest available performance to November 2020 shows rent loss has reduced to 0.95%, which is still above the 0.63% target. This figure will inevitably increase further as a result of the delays in allocations as a result of the Covid pandemic.	50%	
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5.06 Improve performance of response repairs to Council houses
5.06.1 Implement actions from Repairs Process Review and Review Housing Repairs Policy (50% complete)

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.06.1.1	Review repair local target timescales and benchmark against best performing authorities.	30-Jun-2021	Improve repairs performance against local indicators and reduce failure demand.	1	Information has been gathered from a number of other local authorities in respect of their local target timescales and performance. This will be used to influence a proposal to change repair timescales in line with other Authorities, however, the timescale may be delayed as a result of current pressures in relation to the Covid pandemic.	10%	
HPS20-22.S5.06.1.2	Improve customer satisfaction.	30-Jun-2021		1	There has been a marked improvement in customer satisfaction in respect of response repairs. The latest performance information available to Qtr. 2 shows that 98.72% (309 customers) have expressed satisfaction with the service. The service was reduced to emergency only repairs from April to September 2020, so feedback numbers are low as feedback is only gathered from non-emergency repairs.	90%	


5.07 Review Housing Maintenance Partnership Agreement
5.07.1 Deliver the stock investment plan and repairs service (0% complete)

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.07.1.1	Carry out Best Value review of Housing Maintenance Partnership on service and costs in conjunction with review of the Housing Revenue Account Business Plan.	30-Jun-2021	Implement a 5 year Housing Maintenance Partnership that provides best value for the council and its tenants.	2	Work planned for 2021/22, with little progress to date. The investment programme in light of the new stock condition survey will impact on the HRA business plan.	0%	


5.08 The condition of Council houses is good and meets required standards
5.08.1 Complete Stock Condition Survey of Council houses (70% complete)

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.08.1.1	The stock condition survey and investment plan is completed prior to a review of the HRA Business Plan.	31-Mar-2021	To ensure the current investment plan will meet the Scottish Housing Quality Standards at key dates set by the Housing Regulator.	1	The stock condition survey is complete and the first draft report from the Consultant is expected by end January, 2021	70%	

5.09 Compliance with new fire and smoke alarm legislation in all Council houses
5.09.1 Deliver a programme of fire and alarm upgrades to all Council houses by February 2022 (25% complete)

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.09.1.1	All Council housing upgraded to legislative standard.	01-Feb-2022	Compliance with legislative requirement. Increased standard of fire and carbon monoxide protection for Council tenants.	2	Work is currently suspended due to COVID restrictions, but overall completion by the legislative deadline is expected to be achieved	25%	





5.10 Make the best use of the Council's property assets
5.10.1 Implement Property Asset Management Appraisal Improvement Plan (PAMA) (0% complete)

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S5.10.1.1	Report on Improvement Action Plan including recommendations from stores, depots and office reviews with milestones for completing the remaining recommendations of the PAMA. Report to EGHES on 16 February 2021	16-Feb-2021	A sustainable Property Portfolio that will meet service needs of Moray's community into the future. Reduced financial burden of maintaining the Council's property assets.	1	Work has commenced, however the effects of flexible working in the aftermath of COVID requires detailed review when the PAMA was based on a working environment <u>prior</u> to COVID.	0%	

Section 6 - Recovery & Renewal Outcomes

6.1 Infrastructure Development

6.1.1 Work to progress provision of employment land and industrial units in Forres and expansion or development of industrial units in Speyside/east of Moray (2% complete)

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status Update	Status Progress	Status Icon
HPS20-22.S6.01.1.1	Land Purchase Negotiations	31-Mar-2021	Make contact with landowners on willingness to sell land.	2	Potential sites being identified. Main work programmed for Q4 2020-21.	10%	
HPS20-22.S6.01.1.2	Business Cases Prepared Where Purchase Price Agreed	31-May-2021	Business Cases prepared.	2	Requires previous stage to be completed and purchase prices provisionally agreed.	0%	
HPS20-22.S6.01.1.3	Business Cases Assessed by Asset Management Working Group	30-Jun-2021	Business Cases assessed by Asset Management Working Group.	2	Requires previous stages to be completed.	0%	
HPS20-22.S6.01.1.4	Capital Plan Allocation Agreed	30-Sep-2021	Capital funding approved by the Council.	2	Requires previous stages to be completed.	0%	
HPS20-22.S6.01.1.5	Employment Land in Moray Increases	31-Mar-2022	Purchase of land completed.	2	Requires previous stages to be completed.	0%	