






Housing and Property Service Plan 2018-19

Report Type: Actions Report





Generated on:






Status: Completed 5; In Progress 11; Overdue 1; Cancelled 1

	Completed		Not Started; In Progress; Assigned		Unassigned; Check Progress		Overdue; Neglected		Cancelled
--	-----------	---	------------------------------------	---	----------------------------	---	--------------------	---	-----------


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	The SHIP was submitted to the Scottish Government on 15 November 2018.	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	£4.316m spend achieved at quarter end. Balance of expenditure will be achieved by projects on site and land acquisitions.	75%	
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	46 completions at end of Q3. A further 21 will complete before year-end.	75%	
HPS18-19.1.1.4	Prepare Local Housing Strategy (LHS) 2018-23	31-Mar-2019	Consultative draft LHS will be considered by Communities Committee on 5 February 2019.	75%	


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 has been revised to £865k (committee report in May 2018). Contractor is now on site and making good progress with heating replacements – approx. £89k expenditure to date although this is expected to significantly increase by year end. The EESSH Programme will continue into 2019/20 and projected spend will eventually come more in line with projected budgets. Acceptance of the tender for cavity wall insulation was delayed due to procurement queries. The costs for cavity wall insulation are likely to be less than envisaged so expenditure will be under budget.	20%	
HPS18-19.1.2.2	Implement Moray HEEPS Programme	31-Mar-2019	Measures carried out under 2017/18 programme completed in August 2018. Funding and proposals for 2018/19 programme agreed with the Scottish Government with works to commence early in 2019.	50%	
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	Spend of £351k to be achieved at quarter end. £460k projected outturn at 31 March 2019. Budget responsibility for this action now sits with Moray Integration Joint Board.	50%	





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 reconfiguration of temporary accommodation continues and is currently on track to achieve the targets required to achieve the 2019/20 savings.	80%	
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 draft of the policy will be presented to Committee on 5 February 2019.	80%	



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, conclude sale and develop detailed design and tender documents.	31-Mar-2019	Purchase price for ground agreed with HIE. Business case for the purchase and site development approved through the project management gateway. A final decision on the proposed purchase arrangements will be made prior to 31 March 2019.	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 was implemented on 1 June 2018. All tenants have been notified of the charges. Recovery charges for late payments will now be reported to Committee as part of the Annual Industrial Portfolio Report.	100%	
HPS18-19.2.1.2	Achieve target expenditure of £10.7m (excluding fees) on the Housing Investment Programme	31-Mar-2019	Spend to 30 November was £5.189m (48%), with expenditure plus commitment standing at £9.454m. Estimated overspend on Reactive will be balanced by underspend on Planned.	50%	
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 £4.81m achieved to end December. The total at year end will be significantly under the £6.15m target as a number of capital projects have been deferred.	80%	
HPS18-19.2.1.4	Re- tender the Sub-contractors Framework for Response & Planned Repairs	31-Dec-2018	Re-tender of Sub-Contractors Framework complete. New framework will go live from 4 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 (PAMA) <ul style="list-style-type: none"> • Office Review • Depot Review • Storage Review 	31-Mar-2020	The PAMA was presented to Council on 12 December 2018. Council have accepted the 20 key recommendations set out in the PAMA Improvement Plan. Funding for resources to complete the review of offices, depots and storage agreed and these reviews are due to commence early 2019.	100%	
HPS18-19.2.2.2	Complete a review of Out of Hours Service and implement changes	31-Mar-2019	No progress has been made to date due to competing budget savings priorities across Council Services.	0%	

Priority 3.1 – Actions to implement the Property Asset Management Appraisal

Action Code	Action Title	Due Date	Latest Status Update	Status Progress	Status Icon
HPS18-19.3.1.1	Review of Property Services and Property Asset Management in 2018/19 and conclude in 2019/20.	31-Mar-2020	The review of Property Services and Property Asset Management will commence early in 2019 with the aim of concluding this in 2019/20.	0%	