2022-23 Quarter to June Housing and Property Services Performance Report - Service Plan

Section 4 - Strategic Outcome or Priority
4.1 (CP) A Sustainable Council: that provides valued services to our communities
Lead: Property Asset Manager - Neil Strachan

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status update	Status progress	Status Icon
HP23-4.1	Programme staged implementation of the Property Asset Management Appraisal (PAMA)	31-Dec-22				51%	
HP23-4.1a	Project Officer Recruited & detailed programme developed	30-Jun-22			Officer recruited	100%	✅
HP23-4.1b	Depot Review revised to incorporate Climate Change	31-Aug-22	Improving how the Council manages and maintains its property assets	1	Update on depot review submitted to ED&I Committee on 6 September. Outline Business Case for facilities in Elgin area in development.	25%	▶
HP23-4.1c	Report revised programmes to committee	31-Oct-22			Update on PAMA revised timescales reported to Corporate Committee on 30 August.	50%	▶
HP23-4.1d	Carry out Best Value review of Housing Maintenance Partnership on service and costs in conjunction with review of the Housing Revenue Account Business Plan (c/fwd HPS20-22.S5.04.1.1)	31-Dec-22		2	Initial review of selected maintenance areas commenced with intension to complete by 31 December. Carried over from last year as not on target by end of year	30%	▶

Section 4 - Strategic Outcome or Priority
4.2 (L) Developing a diverse, inclusive & sustainable economy. (CP) Our Future: Create a vibrant economy
Lead: Property Asset Manager - Neil Strachan

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status update	Status progress	Status Icon
HP23-4.2	Purchase land in Forres and Speyside for industrial development	31-Mar-23				21%	
HP23-4.2a	Design and costs prepared	30-Nov-22			Proposal to purchase land at Speyside will not be progressing. Site identified has been subject to access and planning constraints and is now not viable.	25%	▶
HP23-4.2b	Negotiations with landowners complete and agree provisional purchase terms	30-Nov-22	Acquisition of sites	1	Proposal to purchase land at Forres progressing with detailed discussions progressing with HIE over joint venture.	50%	▶
HP23-4.2c	Prepare detailed business plan	30-Nov-22			Business plan in development for Forres but will only progress when final terms of the joint venture with HIE are established.	10%	▶
HP23-4.2d	Report to Committee and complete conveyancing	31-Mar-23			Still on track to report before financial year end in relation to Forres.	0%	▶

Section 4 - Strategic Outcome or Priority
4.3 (L) Empowering & connecting communities. (CP) Our Place: Empower and support communities to build capacity
Lead: Housing Strategy & Development Manager - Fiona Geddes (Acting)

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status update	Status progress	Status Icon
HP23-4.3	Review and Further Enhance Tenant Participation following Best Value Audit	31-Mar-23	Tenants are more satisfied with the quality of their home and housing services and have adequate	1		0%	
HP23-4.3a	Establish baseline participation levels	30-Jun-22			Progress is dependent on the recruitment of a Customer Engagement Officer approved by	0%	⬣

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status update	Status progress	Status Icon
			opportunity to participate in formation of relevant plans.		Housing and Community Safety Committee in June 2022		
HP23-4.3b	Service reviewed	31-Aug-22			Progress is dependent on the recruitment of a Customer Engagement Officer approved by Housing and Community Safety Committee in June 2022	0%	▶
HP23-4.3c	Development and commencement of PB approach	31-Oct-22			Progress is dependent on the recruitment of a Customer Engagement Officer approved by Housing and Community Safety Committee in June 2022	0%	▶
HP23-4.3d	Evidence of increased participation levels	31-Mar-23			Progress is dependent on the recruitment of a Customer Engagement Officer approved by Housing and Community Safety Committee in June 2022	0%	▶

Section 5 - Service level Outcomes or Priorities
5.1 Systemic Review of Voids – Building Services Manager - Mike Rollo

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status update	Status progress	Status Icon
HP23-5.1	Completion of Process Review & Improvement Plan	31-May-23				64%	
HP23-5.1a	Undertake systemic review of performance, adherence to processes and recording	31-Mar-23	Reduction in overall timescales to relet void properties and associated void rent loss.	1	Void Review Group meets regularly, a number of improvements have been identified and implemented to date. Overall relet times not achieved due to mainly labour resource issues	64%	▶
HP23-5.1b	Develop and implement improvement plan	31-Mar-23			Void Improvement Plan in place and 23 out of 36 actions completed	64%	▶

Section 5 - Service level Outcomes or Priorities
5.2 Rent Setting Policy Review – Housing Strategy & Development Manager - Fiona Geddes (Acting)

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status update	Status progress	Status Icon

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status update	Status progress	Status Icon
HP23-5.2	Undertake review of rental structure to ensure it aligns with business plan priorities and engage with tenants regarding review	31-Mar-23	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.	1		3%	
HP23-5.2a	Review the rental structure	30-Sep-22			Work has commenced on this review. The Council's consultants are preparing documents to allow scenario testing of options to be considered by officers, before presenting a final approach to tenants	10%	▶
HP23-5.2b	Engage tenants on proposals	30-Nov-22				0%	▶
HP23-5.2c	Approve multi-year rent strategy/revised rental structure	31-Mar-23				0%	▶
HP23-5.2d	Funding for SHQS and EESSH programmes	31-Mar-23				0%	▶

Section 5 - Service Level Outcomes or Priorities
5.3 Review of Rapid Rehousing Transition Plan (RRTP) – Housing Needs Manager - Gordon McCluskey

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status update	Status progress	Status Icon
HP23-5.3a	Review initial 2019-24 plan to incorporate actual funding provision, interim impact and adjustment for Covid-19	30-Jun-22	Submit updated plan to Scottish Government demonstrating sustainable basis for future delivery of service objectives	1		0%	
HP23-5.3b	Reduce Temporary Accommodation Unit numbers by 5%	31-Mar-23				0%	▶
HP23-5.3c	Reduce average homeless journey by 1 week	31-Mar-23				0%	▶

Section 5 - Service Level Outcomes or Priorities 2022-23
5.4 Annual reviews of asset valuations for financial reporting - Property Asset Manager - Neil Strachan

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status update	Status progress	Status Icon
HP23-5.4	Annual reviews implemented and accepted by auditor	31-Mar-23	Assurance that valuation regime meets various requirements	4		26%	
HP23-5.4a	Agree assets to be valued with Finance.	30-Sep-22			Complete	100%	▶

HP23-5.4b	Draft valuations prepared	31-Jan-23			In progress	5%	▶
HP23-5.4c	Regular contact with other Authorities with other Authorities and external consultants in compliance with best practise	31-Mar-23			Ongoing contact with other authorities via personal contact networks.	25%	▶
HP23-5.4d	Agree proposals with Chief Financial Officer	31-Mar-23				0%	▶
HP23-5.4e	Deliver final proposals with the external auditor	30-Apr-23				0%	▶

Section 5 - Service Level Outcomes or Priorities
5.5 Improvements to ICT systems within Asset Team – Property Asset Manager - Neil Strachan

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status update	Status progress	Status Icon
HP23-5.5	Asset Management and Asbestos Modules Implemented	31-Mar-23				8%	
HP23-5.5a	Develop Asset Management and Asbestos modules	31-Oct-22	System Implemented	1	Detail project plan provided by consultant. Requirement for new server to be in place to permit progress. This is still scheduled for October which will permit implementation by 31 March.	25%	▶
HP23-5.5b	Train staff and migrate data on Asset Management and Asbestos Modules	31-Dec-22			Training plan being developed.	0%	▶
HP23-5.5c	Establish and implement processes for Asset Management and Asbestos modules	31-Mar-23				0%	▶

Section 5 - Service Level Outcomes or Priorities
5.6 Effective Delivery of Housing Management Service – Housing Service Manager - David Munro

Action Code	Action Title	Due Date	Planned Outcome	Priority	Latest Status update	Status progress	Status Icon

HP23-5.6	Review of performance and resources within the Housing Management structure in line with the increasing stock levels through new build and challenging operating environment (i.e. impact of Rapid Rehousing Transition Plan, Housing First, Covid-19, rising inflation)	31-Dec-22	Improve the level of customer service to our tenants, increase staff morale and reduce staff absence	1		50%	
HP23-5.6a	Review current Structure and Performance Framework	30-Jun-22			Review of Housing Management structure by officers has identified the need for additional management capacity and housing officers. Performance Framework review completed.	100%	✅
HP23-5.6b	Develop Revised Structure & Performance Framework	31-Aug-22			Report was presented to Housing and Community Safety Committee on 6 September 2022 seeking approval for additional staff. Working Group to be convened to review rent collection performance. Monitoring reports for void performance have been developed and implemented.	50%	▶
HP23-5.6c	Gain Committee Approval then implement Revised Structure & Performance Framework	31-Dec-22			Revised structure subject to Committee approval on 6 September 2022.	0%	▶