2023-24 Quarter to June Housing and Property Performance Report - Service Plan Actions

Housing & Property Service Plan 2023-24 Overall Plan Progress							
Action Code	**Action Title**	**Priority**	**Desired Outcome**	**Due Date**	**Latest Status Update**	**Progress**	**Status Icon**
HP 2023-24	Housing and Property Service Plan 2023-24			31-Mar-2024	Overall progress calculated from aggregated Strategic and Service Level actions (refer to section 4 and 5 for details).	37%	▶

Section 4 - Strategic Outcomes or Priorities 4. Overall Strategic Outcomes or Priorities Progress							
Action Code	**Action Title**	**Priority**	**Desired Outcome**	**Due Date**	**Latest Status Update**	**Progress**	**Status Icon**
HP 2023-24	Strategic Level Outcomes or Priorities			31-Mar-2024	Aggregate progress of all Strategic Level actions (see below for details)	52%	▶

Section 4 - Strategic Outcomes or Priorities 4.1 (L) Improving Wellbeing of our population (CP) Our People: Provide opportunities for people to be the best they can be							
Action Code	**Action Title**	**Priority**	**Desired Outcome**	**Due Date**	**Latest Status Update**	**Progress**	**Status Icon**
HP24-4.1	Revise the Housing Contribution Statement with Health & Social Care Moray	1	Assess and respond to the housing needs of older people, in partnership with IJB	31-Mar-2024	Sum of subactions HP24-4.1a and HP24-4.1b, refer to below.	52%	▶

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP24-4.1a	Deliver 30% of new build affordable homes at an accessible standard over 5 years cumulatively	1	Assess and respond to the housing needs of older people, in partnership with IJB	31-Mar-2024	Q1 - New build affordable housing outputs are reported annually via SHIP, and show that this target has been met. This target will be reviewed as part of the development of the next LHS, and also through development of the next IJB Housing Contribution Statement, using the HNDA as a key evidence base. Please note amendment to 5 years from the original the 3 years stated in service plan signed off at committee 9 May 2023.	90%	▶
HP24-4.1b	Strategically align allocations, operations and development between TMC with those of IJB	1	Assess and respond to the housing needs of older people, in partnership with IJB	31-Dec-2023	Q1 - Housing Need and Demand Assessment has been completed, with full participation of IJB. HNDA will form a key evidence base for development of next LHS, LDP and IJB Housing Contribution Statement	15%	▶

Section 5 - Service Level Outcomes or Priorities
5. Overall Service Level Outcomes or Priorities Progress

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP 2023-24	Service Level Outcomes or Priorities			31-Mar-2024	Aggregate progress of all Service Level actions (see below for details)	22%	▶

Section 5 - Service Level Outcomes or Priorities
5.1 (Smarter Working) Programme Staged Implementation of Property Asset Management Appraisal (PAMA) - Jeanette Netherwood

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP24-5.1	Implement Smarter Working Project rollout	2	Improving how the Council manages and maintains its property assets. Develop the organisational culture, skills and environment to embrace and embed flexible and hybrid working	31-Dec-2023	Sum of subactions HP24-5.1a to HP24-5.1d below	65%	▶
HP24-5.1a	Complete Early Adopters pilot in HQ building	2	Improving how the Council manages and maintains its property assets. Develop the organisational culture, skills and environment to embrace and embed flexible and hybrid working	30-Jun-2023	Q1 - Early adopter for Head of Service rooms identified an issue with the camera, an alternative camera is being procured.	90%	⬣
HP24-5.1b	All staff whose roles are suitable for hybrid working are provided with suitable equipment	2	Improving how the Council manages and maintains its property assets. Develop the organisational culture, skills and environment to embrace and embed flexible and hybrid working	30-Oct-2023	Q1 - Equipment has been rolled out to majority of staff. Work is progressing with those utilising pc to ensure they have the necessary kit to be able to participate in teams meetings. As services move into their space allocation any remaining requirements will be identified and addressed.	80%	▶

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP24-5.1c	Equip 12 small and 5 large fully operational hybrid meeting rooms	2	Improving how the Council manages and maintains its property assets. Develop the organisational culture, skills and environment to embrace and embed flexible and hybrid working	30-Jun-2023	Q1 - Early adopter for Head of Service rooms identified issue with camera, a new camera is being procured for heads of service rooms which will also operate as small meeting rooms. 2 small and all large hybrid meeting rooms are operational.	90%	🛑
HP24-5.1d	Implement smarter working across HQ campus	2	Improving how the Council manages and maintains its property assets. Develop the organisational culture, skills and environment to embrace and embed flexible and hybrid working	31-Dec-2023	Q1 - Organisational Development team have reviewed existing documents and developed new materials to support teams and managers in embracing flexible and hybrid working. These are going through approval process and will be shared imminently.	0%	▶

Section 5 - Service Level Outcomes or Priorities
5.2 Programme Staged Implementation of Property Asset Management Appraisal (PAMA)- Neil Strachan

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP24-5.2	Stores and Depots Review	2	Improving how the Council manages and maintains its property assets	31-Mar-2024	Sum of subactions HP24-5.2a to HP24-5.2d below	31%	▶
HP24-5.2a	Initial report to committee setting out immediate objectives and approach	2	Improving how the Council manages and maintains its property assets	30-Jun-2023	Q1: 5 * candidate depots have been identified and reported to committee on 20th June (Item 13 refers) with a potential to save up to £42k full year savings.	100%	✅
HP24-5.2b	Develop and report on Outline Business Case (OBC)	2	Improving how the Council manages and maintains its property assets	31-Dec-2023	Q1 - Early draft of OBC drafted, workshops being run to progress OBC with intention to report OBC to Committee in November.	25%	▶
HP24-5.2c	Report full business case to Committee	2	Improving how the Council manages and maintains its property assets	31-Dec-2023	Q1 - To be reported in Q2 dependent on OBC being complete	0%	▶
HP24-5.2d	First phase of reduction in number of depots by 3	2	Improving how the Council manages and maintains its property assets	31-Mar-2024	Q1 - updates will be available in later quarters.	0%	▶

Section 5 - Service Level Outcomes or Priorities
5.3 Systemic Review of Housing Repairs - Mike Rollo

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP24-5.3	Systemic Review of Housing Repairs	1	Increased customer satisfaction, reduce complaints and value for money assurance	31-Mar-2024	Sum of subactions HP24-5.3a+b below	0%	▶
HP24-5.3a	Undertake systemic review of quality and customer service	1	Increased customer satisfaction, reduce complaints and value for money	30-Sep-2023	Q1: 100% (447) tenants expressed satisfaction with the repair service following post repair surveys on hand held devices in	0%	▶

	for housing repairs		assurance		2022/23.		
HP24-5.3b	Develop and implement improvement plan.	1	Increased customer satisfaction and value for money assurance	31-Mar-2024	Q1 - Methodology is being reviewed to gauge alternative ways of feedback to give a more accurate reflection on overall customer satisfaction on repairs. Complaint numbers over the same period reflect a number of service issues that need to be addressed.	0%	

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP24-5.4	Review Rent Setting Policy	2	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.	31-Mar-2024	Sum of subactions HP24-5.4a-d below	32%	
HP24-5.4a	Undertake review of rental structure to ensure it aligns with business plan priorities.	2	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.	31-Mar-2024	Q1 - The Council's consultants have presented modelled scenarios of options to be considered by officers before presenting options to tenants in the summer/autumn 2023. Officers will then be able to develop a revised Rent Setting Policy which will be subject to further tenant consultation. Implementation anticipated 1 April 2024.	40%	
HP24-5.4b	Engage tenants on proposals	2	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.	31-Mar-2024	Q1 - Following further consideration of modelled scenarios, consultants will prepare to facilitate consultation with tenants on a final approach in summer and autumn 2023.	0%	
HP24-5.4c	Approve multi-year rent strategy/revised rental structure	2	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.	31-Mar-2024	Q1 - N/A as dependent on tenant consultation being carried out in Q2	0%	
HP24-5.4d	Increase satisfaction with property condition for new tenants by 5%	2	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.	31-Mar-2024	Q1 - This has been achieved with an increase from 59.1% in the last quarter to 82.6% in this quarter, this will be monitored in future quarters to ensure this is maintained.	90%	

Section 5 - Service Level Outcomes or Priorities
5.5 Workforce Training and Development - Edward Thomas

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP24-5.5	Improve the ERDP experience and ensures accuracy of records including continuous professional development (CPD) from mandatory training through to service and job specific learning.	2	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	31-Mar-2024	Q1 - Our ERDP programme is established and we are on track for all members of staff to have the opportunity to take part in the ERDP process throughout the course of the year.	0%	▶

Section 5 - Service Level Outcomes or Priorities
5.6 Energy Efficiency within building and housing stock - Neil Strachan

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP24-5.6	Continue to reduce the carbon impact arising from Housing & Property Services	2	Reduction of carbon impact arising from Housing & Property Services to achieve Carbon Neutral by 2030.	31-Mar-2024	Sum of subactions HP24-5.6a-c below	1%	▶
HP24-5.6a	Phase in improvement of energy efficiency within corporate buildings and housing stock	2	Reduction of carbon impact arising from Housing & Property Services to achieve Carbon Neutral by 2030.	31-Mar-2024	Q1 - LED lighting and Solar projects identified and approved through Asset Management Working Group. Working on delivery programme for these projects and planning to report portfolio wide LED lighting upgrade programme by the end of Q3 to Asset Management Working Group.	5%	▶
HP24-5.6b	Reduction in emissions arising from energy consumption	2	Reduction of carbon impact arising from Housing & Property Services to achieve Carbon Neutral by 2030.	31-Mar-2024	Q1 - Emissions from energy consumption will be reported annually as the number only makes sense when it is a complete year. For clarity this will be in arrears like the EESSH data. We are looking at whether this is something that can be reported quarterly.	0%	▶
HP24-5.6c	Increase number of council dwellings meeting EESSH	2	Reduction of carbon impact arising from Housing & Property Services to achieve Carbon Neutral by 2030.	31-Mar-2024	Q1 - The quarterly traffic light information is not accurate enough and we would not like to change to quarterly until we have an improved data source.	0%	▶

Section 5 - Service Level Outcomes or Priorities
5.7 Local Housing Strategy - Fiona Geddes

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP24-5.7	Develop the Local Housing Strategy 2024-29	2	Ensure future housing needs identified in Housing Need & Demand Assessment are met, particularly for priority groups.	31-Mar-2024	Sum of subactions HP24-5.7a-c below	26%	▶

HP24-5.7a	Conclude and publish the revised HNDA	2	Ensure future housing needs identified in Housing Need & Demand Assessment are met, particularly for priority groups.	31-Mar-2024	Q1 - The revised HNDA is nearing completion and will include reassessment of the current and future need for accessible housing. Submission of HNDA to SG for robust and credible assessment pending.	80%	▶
HP24-5.7b	Identify priorities arising from the HNDA and policy implications	2	Ensure future housing needs identified in Housing Need & Demand Assessment are met, particularly for priority groups.	31-Mar-2024	Q1 - N/A this will be commented on after the new HNDA has been published	0%	▶
HP24-5.7c	Deliver revised Local Housing Strategy	2	Ensure future housing needs identified in Housing Need & Demand Assessment are met, particularly for priority groups.	31-Mar-2024	Q1 - N/A to be commented on starting from Q2.	0%	▶