

SERVICE PLAN HOUSING AND PROPERTY SERVICES

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| 1. Service Definition: | Management and maintenance of Council housing stock, local strategic housing function, statutory duties in relation to homelessness and fuel poverty, development and delivery of the Moray Affordable Housing Supply Programme (AHSP), maintenance of the Council's corporate buildings, management of the Council's corporate property portfolio and the industrial estate, Building Service DLO, Property Design, Asset Management and Estates function. |
| 2. Service Resources: | 350.5 FTE employees Annual Budget 2023/24: £45.2m comprised of Housing Revenue Account (HRA) £22.8m, Building Services £11.1m, General Services Housing & Property £11.3m |

| 3. What have we identified for improvement in {Financial Year}? | What evidence did we use to identify this improvement? Please add benchmark information wherever available and relevant to the improvement. |
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| Smarter Working Project rollout | Property Asset Management Appraisal – office review element |
| Depot & Stores Review | Property Asset Management Appraisal – depot and stores review element |
| Local Housing Strategy 2024-29 | Housing Need & Demand Assessment due to be completed in June 2023 and will inform future strategy. |
| Rent Restructure and Rent Setting Policy review | Identified as part of the HRA Business Plan review 2021/22 and initial review. Evidence that current structure is impeding the programme to improve stock to EESSH standards. Evidence that current structure includes inequity and complexity across 386 rent levels. Potential to develop a fairer, more transparent and sustainable rent structure which reflects the value tenants place on the quality and specification of their home. |

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| Systemic Review of Quality and Customer Service for Housing Repairs | Informed by volume of tenant and elected member representations and complaints. Comprehensive review of data including complaints to inform a systemic action plan for improvement in terms of quality, value for money and customer satisfaction. |
| Revise the Housing Contribution Statement with Health & Social Care Moray | The Housing Contribution Statement is a statutory requirement forming part of the IJB Strategic Commissioning Plan. |
| Improve attainment of EESSH (Energy Efficiency Standard for Social Housing) and SHQS (Scottish Housing Quality Standard) | Scottish Housing Regulator and benchmarking data |

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| 4. Strategic Outcome or Priority | Action | Planned Outcome | Outcome measures | Completion target | Lead | Priority Rating (1 high 3 low and 4 for ongoing, 5 for on hold?) |
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| (L) Improving Wellbeing of our population (CP) Our People: Provide opportunities for people to be the best they can be | Revise the Housing Contribution Statement with Health & Social Care Moray | Assess and respond to the housing needs of older people, in partnership with IJB | Over a 3 year programme an average of 30% of affordable homes at accessible standard are delivered Achieve strategic alignment of allocations, operations and development between the Council and IJB | 31 March 2024 31 December 2023 | Housing Strategy & Development Manager | 2 |

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| 5. Service Level Outcomes or Priorities | Action | Planned Outcome | Outcome Measures | Completion Target | Lead | Priority rating |
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| Programme staged implementation of the Property Asset Management Appraisal (PAMA) | Smarter Working Project rollout | <p>Improving how the Council manages and maintains its property assets</p> <p>Develop the organisational culture, skills and environment to embrace and embed flexible and hybrid working</p> | <p>Complete early adopters pilot in HQ building</p> <p>100% of staff whose role is suitable for hybrid working, provided with equipment to work in a hybrid style</p> <p>Equip 12 small and 5 large fully operational hybrid meeting rooms</p> <p>Implement smarter working across HQ campus.</p> | <p>Milestones: 30 June 2023</p> <p>30 June 2023</p> <p>30 June 2023</p> <p>31 December 2023</p> | Senior Project Officer (Smarter Working) | 2 |
| Programme staged implementation of the Property Asset Management Appraisal (PAMA) | Depot & Stores review | Improving how the Council manages and maintains its property assets | Initial report to committee setting out immediate objectives and approach | Milestones: 30 June 2023 | Property Asset Manager | 2 |

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| | | | Develop & report on OBC | 31 December 2023 | | |
| | | | Report full business case to Committee | 31 March 2024 | | |
| | | | First Phase Reduction of number of depots by 3 | 31 March 2024 | | |
| Systemic Review of Housing Repairs | Undertake systemic review of quality and customer service for housing repairs Develop and implement improvement plan. | Increased customer satisfaction Reduction in complaints Value for money assurance | Completion of Process Review & Improvement Plan Implementation of improvement plan Level of complaints decreased by 10% Repairs requiring follow-up reduced by 10% | Milestones: 30 September 2023 31 March 2024 31 March 2024 31 March 2024 | Building Services Manager | 1 |
| Rent Setting Policy Review | Undertake review of rental structure to ensure it aligns with business plan priorities. | Assurance that the rent structure is fair and sustainable across the range of property sizes, types and condition and | Review of rental structure Tenant Engagement on proposals | Milestones: 31 March 2023 30 September 2023 31 March 2024 | Housing Strategy & Development Manager | 2 |

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| | Engage with tenants regarding review. | enables delivery of strategic and regulatory priorities. | Approval of multi-year rent strategy/revised rental structure. Increase satisfaction with property condition for new tenants by 5% | 31 March 2024 | | |
| Workforce Training and Development - to meet demands and deliver priorities | The service improves the ERDP experience and holds accurate records, including continuous professional development (CPD) - from mandatory training through to service and job specific learning. | 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 | Evidence that all staff have undertaken mandatory training. Number of ERDPs completed 100% of ERDPs carried out within timescale 100% office based staff completing Customer Excellence e-learning module. | March 2024 (and reviewed annually) March 2024 (measured quarterly) March 2024 (and reviewed annually) | Head of Service | 2 |
| (L) Developing a diverse, inclusive & sustainable economy. (CP) Our | Continue to reduce the carbon impact arising from Housing & | Phased improvement of energy efficiency within corporate | Carbon Neutral by 2030 Reduction in emissions arising | 2030 31 March 2024 | Property Asset Manager | 2 |

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| Future: Create a vibrant economy | Property Services | buildings and housing stock. | from energy consumption against 21/22 baseline of 10,022 tonnes of CO2 (subject to adjustment for covid) % of houses which meet EESSH increased from baseline of 63.4% to 80% | 31 March 2024 | | |
| (L) Improving Wellbeing of our population (CP) Our People: Provide opportunities for people to be the best they can be | Develop the Local Housing Strategy 2024-29 | Ensure future housing needs identified in Housing Need & Demand Assessment are met, particularly for priority groups. | Conclude and publish the revised HNDA Identify priorities arising from the HNDA and policy implications Delivery of revised Local Housing Strategy | Milestones: 30 September 2023 31 December 2023 31 March 2024 | Housing Strategy & Development Manager | 2 |