

## COVID REVISED SERVICE PLAN

<b>1. Service Definition:</b>	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, 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 functions.
<b>2. Service Resources:</b>	321 FTE, Budget: HRA (£19.4m), EESSH (£2.6m), Affordable Housing Investment Programme Allocation (£9.633m), Home Energy Efficiency Programme Allocation (£1.8m), Rapid Rehousing Transition Plan. <b>Annual Budget 2020/21: £23.689m</b>

<b>3. What have we identified for improvement in 2021/22</b>	<b>Recovery &amp; Renewal (tick if app)</b>	<b>What evidence did we use to identify this improvement? Please add benchmark information wherever available and relevant to the improvement.</b>
1. Increased supply of affordable housing across Moray.	<input checked="" type="checkbox"/>	1. Housing Needs and Demand Assessment (HNDA) 2017 identifies ongoing shortfall of affordable housing to meet housing need in Moray. 2,120 (424 p.a.) new affordable housing units required between 2018 and 2024. As at 31 March 2020, 3,709 households registered on Council's Waiting List (8 applicants for every vacancy).
2. Actions to address fuel poverty in Moray.	<input checked="" type="checkbox"/>	2. Scottish House Condition Survey 2016-2018 estimates that 33% of households in Moray are in fuel poverty, higher than the Scottish average of 25%.
3. Approach to addressing Homelessness.	<input checked="" type="checkbox"/>	3. HNDA 2017 and Council House Waiting List.
4. Improve Council's housing stock to Energy Efficiency Standard for Social Housing (EESH).	<input type="checkbox"/>	4. Housing Stock Condition Database. 57% of Council stock EESH compliant as at 31 March 2019.
5. Programme staged implementation of the recommendations of the Property Asset Management Appraisal (PAMA).	<input type="checkbox"/>	5. Property Asset Management Appraisal.
6. Implement Repairs and voids processes within Building Services DLO following change management plan.	<input type="checkbox"/>	6. DLO Change Management Plan.
7. Implement the feedback from the Council House Tenants' satisfaction survey.	<input type="checkbox"/>	7. Best Value Audit Report 2020.
8. Prepare a Climate Change Strategy and Action Plan.	<input checked="" type="checkbox"/>	8. Council's Declaration of Climate change Emergency in June 2019.
9. Provision of employment land and industrial units in Forres. £1.5 million, and provision of £1m towards expansion or development of industrial units in Speyside/east of Moray (Moray Council Capital, new request, subject to business case).	<input checked="" type="checkbox"/>	9. Economic Recovery Plan.

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4. Strategic Outcome or Priority	Action	Planned Outcome	Recovery & Renewal	Outcome measures	Completion target	Lead	Priority Rating (1 high 3 low and 4 for ongoing, 5 for on hold?)
(L) Empowering & connecting communities. (CP) Our Place: Empower and support communities to build capacity	Assess and respond to the housing needs of older people in partnership with IJB.	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		More active older people. People feel safe in their neighbourhood. Over a 3 year programme an average of 30% of affordable homes at accessible standard are delivered.	March 2022	Acting Head of Housing and Property	1
(L) Growing, diverse & sustainable economy. (CP) Our Future: Create a vibrant economy	Prepare a Climate Change Strategy and Action Plan.	Achievement of targets, indicators and outcomes identified in Climate Change Action Plan.	The long-term impacts upon the people of Moray are mitigated and managed allowing wellbeing to be advanced	Carbon neutral by 2030.	2030 Annual targets to be developed as part of Action Plan	Acting Head of Housing and Property	1
(CP) A Sustainable Council: that provides valued services to our communities	Investigate and better understand the reasons for poor satisfaction rates as identified in Best Value Audit (BV).	Tenants are more satisfied with the quality of their home and housing services.  Tenants feel more engaged and better informed.	Choose an item.	LGBMF satisfaction indicators  Revised survey approach for including approach to 2021 "You said we did"	December 2021  June 2021	Acting Head of Housing and Property	1

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Recovery & Renewal	Outcome Measures	Completion Target	Lead	Priority rating
Provide an adequate supply of affordable housing in Moray	Deliver the Moray Affordable Housing Supply Programme 2020/21.	Reduce housing need in Moray, including older people and those requiring specialist housing.  Prevent and alleviate homelessness.	The economy, businesses, partners and infrastructure of Moray achieve stability and support to recover and grow	Achieve completion of 102 new affordable houses (102 Council).  Deliver 30% of programme as specialist housing.  Spend Scottish Government funding allocation of £9.633m.  Deliver 50 new Council houses per annum over the next 3 years.  Prepare Strategic Housing Investment Programme 2021-2026.	31 March 2021  31 March 2021 and annual  31 March 2021  31 March 2021 and annual  31 December 2020	Housing Strategy and Development Manager	1
Transform the approach to addressing homelessness in Moray	Deliver Rapid Rehousing Transition (RRTP) Plan 2019-2024	Homeless people get a settled mainstream housing option as quickly as possible.  Time spent in temporary accommodation is kept to a minimum.  Reduction in repeat homelessness and tenancy breakdown for people with complex health and care needs.	Those who are vulnerable, experiencing financial hardship or are otherwise adversely impacted feel supported	Reduce the number of households in temporary accommodation by 10 in 2020/21.  50% Council house allocations to Homeless List.  Provide additional housing support for tenancy sustainment to 30 households.	31 March 2024 and annual monitoring  31 March 2021  31 March 2021	Housing Needs Manager	1
Reduce fuel poverty in Moray	Deliver Moray Home Energy Efficiency Programme (HEEPS)	As many households as possible live in a warm, comfortable home they can afford to heat; people live in energy efficient homes.	The economy, businesses, partners and infrastructure of Moray achieve stability and support to recover and grow	Spend Scottish Government funding allocation of £2.1m (2021/22) by 30 September 2021.	30 September 2021	Housing Strategy & Development Manager	2
Improve the energy efficiency of the Council's housing stock	Deliver Energy Efficiency Standard for Social Housing	The standard of Council housing meets regulatory and statutory requirements.		All Council houses EESSH compliant by March 2022 (63% by 30 June 2021).	30 June 2021 31 March 2022	Property Asset Manager	2

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	(ESSH) programme for Council housing.						
Improve management of void Council houses	Implement and assess Void Improvement across all council housing stock.	Reduction in overall timescales to re let void properties.		Average time to let empty houses reduced to 32 days.  Rent loss due to voids reduced to 0.63% of rent due.	31 March 2021	Building Services Manager	1
Improve performance of response repairs to Council houses	Implement actions from Repairs Process Review and Review Housing Repairs Policy.	Improve repairs performance against local indicators and reduce failure demand.		Review repair local target timescales and benchmark against best performing authorities.  Improve customer satisfaction.	30 June 2021	Building Services Manager	1
Review Housing Maintenance Partnership Agreement	Deliver the stock investment plan and repairs service.	Implement a 5 year Housing Maintenance Partnership that provides best value for the council and its tenants.		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 June 2021	Property Asset Manager	2
The condition of Council houses is good and meets required standards	Complete Stock Condition Survey of Council houses.	To ensure the current investment plan will meet the Scottish Housing Quality Standards at key dates set by the Housing Regulator.		The stock condition survey and investment plan is completed prior to a review of the HRA Business Plan.	31 March 2021	Property Asset Manager	1
Compliance with new fire and smoke alarm legislation in all Council houses	Deliver a programme of fire and alarm upgrades to all Council houses by February 2022.	Compliance with legislative requirement.  Increased standard of fire and carbon monoxide protection for Council tenants.		All Council housing upgraded to legislative standard.	1 February 2022	Property Asset Manager	2
Make the best use of the Council's property assets	Implement Property Asset Management Appraisal Improvement Plan (PAMA).(BV)	A sustainable Property Portfolio that will meet service needs of Moray's community into the future.  Reduced financial burden of maintaining		Report on Improvement Action Plan including recommendations from stores, depots and office reviews with milestones for completing the remaining	June 2021	Property Asset Manager	1

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		the Council's property assets.		recommendations of the PAMA.			

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6. New – Recovery & Renewal Outcomes	Action	Planned Outcome	Recovery & Renewal	Outcome Measures	Completion Target	Lead	Priority rating
Infrastructure Development	Work to progress provision of employment land and industrial units in Forres and expansion or development of industrial units in Speyside/east of Moray	Increased employment land in areas of need in Moray	The economy, businesses, partners and infrastructure of Moray achieve stability and support to recover and grow	Land Purchase Negotiations  Business Cases Prepared Where Purchase Price Agreed  Business Cases Assessed by Asset Management Working Group  Capital Plan Allocation Agreed  Employment Land in Moray Increases	31 March 2021  31 May 2021  30 June 2021  30 September 2021  2 years from accepted Business Case	Design Manager	2
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