

Service Annual Performance Review Template Housing and Property	
Key Successes (as listed in Service Plan)	
1.	We aimed to deliver the Moray Affordable Housing Programme in 2019/20 to build 72 new affordable housing units. We exceeded our target and achieved 78 completed units in 2019/20. Details of all the successes are set out in the case study below.
2.	We aimed to sell £1m of surplus Council properties in 2019/20. We reprioritised workload within the Estates section to allow a single Estates Surveyor to concentrate on the selling of 10 of the highest value properties. We included the use of social media in our marketing strategy. We sold £1.4m of properties in 2019/20
Other Successes	
1.	We aimed to prepare a Climate Change Strategy and Action Plan. We prepared a draft strategy and action plan in 2019/20 however Committee consideration was delayed by COVID 19 lock down.
2.	We aimed to complete the construction programme to provide refurbished and new nursery facilities to allow the implementation of the 1100 free hours of the Early Years Expansion. We met the construction programme which although delayed at the end of March because of the COVID 19 restrictions still allowed the nurseries to be configured for opening in August 2020.
3.	We aimed to replace high energy use light fittings within sports and meeting halls across the Corporate Estate. An option appraisal case for spend to save funding was produced and approved by the Asset Management Working Group. A phased installation programme of works was agreed with building users to ensure the minimum disruption to services while the installation was carried out. Early feedback from users is that as well as the energy savings the quality of the light within the rooms has been greatly improved.
Case studies (illustrating the positive contribution to our communities)	
1.	<p>We aimed to deliver the Moray Affordable Housing Programme in 2019/20, working with housing association partners to build 72 new affordable houses (including 27 Council houses), with 30% of the programme being specialist housing designed for households with particular needs. We aimed to fully expend the Scottish Government's funding allocation to Moray of £9.08m and to prepare an investment plan setting out our plans for the delivery of affordable housing in Moray over the three years beginning 2021.</p> <p>Our targets for housing delivery were exceeded in 2019/20 with a total of 78 house completions, including 28 Council houses. 63% of the total was specialist housing. The specialist housing included a 30 unit extra-care development in Elgin (Loxa Court), and 19 amenity bungalows across Elgin and Buckie. In providing specialist housing, we worked in partnership with Health and Social Care Moray to respond to the housing needs of the ageing population and those requiring adapted accommodation.</p>

At £9.794m, our 2019/20 spend was significantly higher than our funding allocation. In achieving this spend, the Council was able to utilise slippage spend from other local authority areas to deliver more affordable housing than anticipated.

Although only 28 new Council houses were completed in 2019/20, we had sufficient houses under construction to ensure that the target of 150 completions would be met over the next three years.

Our Strategic Housing Investment Plan will be submitted to the Scottish Government in November 2020 and sets out an ambitious programme of new affordable housing for Moray.

Key Challenges (as listed in the Service Plan)	Key improvement actions to address challenges
<p>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 2019, 3,137 households registered on Council's Waiting List (8 applicants for every vacancy).</p>	<p>1. Increased supply of affordable housing across Moray.</p>
<p>2. Scottish Housing Condition Survey estimates that 42% of households in Moray are in fuel poverty, higher than the Scottish average of 27%.</p>	<p>2. Actions to address fuel poverty in Moray.</p>
<p>3. HNDA 2017 and Council House Waiting List.</p>	<p>3. Approach to addressing Homelessness</p>
<p>4. Housing Stock Condition Database. 57% of Council stock EESSH compliant as 31 March 2019.</p>	<p>4. Improve Council's housing stock to Energy Efficiency Standard for Social Housing (EESSH).</p>
<p>5. Property Asset Management Appraisal.</p>	<p>5. Implement the recommendations of the Property Asset Management Appraisal (PAMA).</p>
<p>6. Building Services DLO Improvement Plan 2019/20. Review of DLO key performance indicators. Implementation of Change Management Plan.</p>	<p>6. Improve performance of Building Services DLO.</p>
<p>7. Implementation of Asset Management Change Management Plan.</p>	<p>7. Enable Property Services to fulfil landlord role for School Estate.</p>

APPENDIX 7

<p>8. Ongoing appraisal of Property Portfolio and use of capital receipts to improve Council's budgetary position.</p>	<p>8. Accelerated Sale of property assets.</p>
<p>9. Council's Declaration of Climate change Emergency in June 2019.</p>	<p>9. Climate Change Strategy and Action Plan.</p>
<p>Other Challenges</p>	
<p>1. Impact of COVID-19 has had on service performance / delivery. From the middle of March 2020 delivery of capital and revenue construction work was halted due to the COVID 19 lockdown. Housing allocations were stopped as the start of the lockdown period.</p>	
<p>2. Budget Pressures The stopping of Building Services construction work impacted the year budget position.</p>	

<p>Consultation and Engagement</p>	<p>You said (customer response)</p>	<p>We did (improvement actions)</p>
<p>We consulted our tenants on a 3% rent increase.</p>	<p>Tenants' feedback agreed with the proposal and this was accepted by Full Council as part of the HRA Business Plan.</p>	<p>We continued to invest in the current housing stock and continued with our new build programme.</p>

Moray Macleod

Head of Service: _____