

HOUSING AND PROPERTY SERVICE PLAN

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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: | 344 FTE employees Annual Budget 2024/25: £50.6m comprised of Housing Revenue Account (HRA) £26.2m, Building Services £12.5m, General Services Housing & Property £11.9m |

| 3. What have we identified for improvement in 2024/25 | What evidence did we use to identify this improvement? Please add benchmark information wherever available and relevant to the improvement. |
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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 |
| Tenant Survey 2024 | Survey is undertaken on a three-yearly basis and was included in previous Best Value action plan – this will be undertaken by a specialist market research consultancy |
| Review of gas servicing scheduling systems | Existing ICT is unsupported. Potential to replace it with a more robust, supported and integrated system, which will schedule works and satisfy statutory reporting requirements |
| Local Housing Strategy 2025-30 & HRA Business Plan review | Alignment with IJB with development of the Strategic Commissioning Plan which must include a Housing Contribution Statement. The statement will be informed by the HNDA undertaken in 2023/24 |

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| Improve attainment of EESSH (Energy Efficiency Standard for Social Housing) and SHQS (Scottish Housing Quality Standard) | Scottish Housing Regulator and benchmarking data – Moray Council is below local authority averages |
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Note: Progress against BV Actions will be monitored and reporting out with Service Plan process

| 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) Empowering & connecting communities. (CP) Building Thriving, Resilient, Empowered Communities | Delivery of the Housing. Investment and Affordable Housing Supply programmes | Increase in affordable housing available in Moray | No of new supply social housing for rent: | | Housing Strategy & Development Manager | 1 |
| | | | 32 completions | 31 March 2025 | | |
| | | | 119 site starts | 31 March 2025 | | |

| 5. Service Level Outcomes or Priorities | Action | Planned Outcome | Outcome Measures | Completion Target | Lead | Priority rating |
|---|------------------------------------|---------------------------------|------------------------------------|-------------------|---------------------------|-----------------|
| Systemic Review of Housing Repairs | Systemic Review of Housing Repairs | Increased customer satisfaction | Implementation of improvement plan | 31 March 2025 | Building Services Manager | 2 |

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| | | | Digital self-service tool available to book repair appointments | 31 March 2025 | | |
| | | | Level of complaints decreased by 10% | 31 March 2025 | | |
| | | | Increase in number of repairs completed Right First Time | 31 March 2025 | | |
| | | Value for money assurance | Response repair expenditure reduced by 10% | 31 March 2026 | | |
| | 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 new affordable homes at accessible standard are delivered | 31 March 2025 | Housing Strategy & Development Manager | 2 |
| | | | Achieve strategic alignment of allocations, operations and development between the | 31 December 2025 | | |

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| | | | Council and IJB | | | |
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| | Continue to reduce the carbon impact arising from Housing & Property Services | Phased improvement of energy efficiency within corporate buildings and housing stock. | Carbon Neutral by 2030 In relation to the corporate estate a reduction in Scope 1 (direct emissions arising from energy consumption of 10% against 21/22 baseline of 5,615 tonnes of CO2 % of houses which meet EESSH increased to be in line with local authority benchmark of circa 90% | 2030 31 March 2025 31 March 2025 | Property Asset Manager | 2 |
| HRA Business Plan review | Undertake review of financial position of the HRA over the long term | Assurance of sound financial governance for the long term Improved statutory compliance | Completion of review | Milestones: Procurement of consultancy 31 May 2024 Completion 30 November 2024 | Housing Strategy & Development Manager | 1 |

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| Tenants Survey 2024 | Undertake a three-yearly, large scale, independent survey of tenant satisfaction | <p>Statutory compliance</p> <p>Assurance of good quality service delivery and tenant satisfaction</p> <p>Opportunities to direct investment</p> | <p>Increase satisfaction with property condition for new tenants by 5%</p> <p>Achieve parity with benchmarked peers in relation to overall tenant satisfaction (83.4% as of 2022/23)</p> | <p>Milestones:</p> <p>Procurement of consultancy 31 May 2024</p> <p>Completion 30 November 2024</p> | Housing Strategy & Development Manager | 1 |
| Review of gas servicing scheduling systems | <p>Review existing gas servicing systems</p> <p>Complete option appraisal for improvements</p> | Provision of a robust, supported and integrated system, which will schedule works efficiently and satisfy statutory reporting requirements | Statutory compliance | <p>Milestones:</p> <p>Complete option appraisal 31 Oct 2024</p> <p>Agreed Action Plan 31 March 2025</p> | Building Services Manager/ Housing Strategy & Development Manager | 2 |
| Multiyear rent increase strategy | Complete options appraisal for future rent increases, in conjunction with HRA Business Plan review | <p>Assurance of sound financial governance for the long term</p> <p>Improved statutory compliance</p> | <p>Approval of multi- year rent strategy</p> <p>Improve/maintain tenant satisfaction</p> | <p>Milestones:</p> <p>Complete option appraisal 30 Sep 2024</p> <p>Tenant consultation 15 Dec 2024</p> <p>Implementation 1 April 2025</p> | Head of Service | 2 |

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| Review of Housing & Property teams | Identify opportunities for efficiency across teams, optimising cost recovery and incorporating emergent work within structures | Efficiency of service delivery £75k saving | Review of interdependencies and changes to be incorporated Consultation and Approvals Implementation | 31 October 2024 31 January 2025 31 March 2025 | Head of Housing & Property | 2 |
| Health & Wellbeing | Ensure revised operational implementation of absence management procedures are applied by managers | Absence is managed effectively and levels of absence are reduced efficiently and timeously | Reduction in number of days absence per employee | March 2025 | Head of Housing & Property | 2 |