



**REPORT TO: HOUSING AND COMMUNITY SAFETY COMMITTEE ON 22
MARCH 2022**

SUBJECT: HOUSING AND PROPERTY SERVICES SERVICE PLAN 2022-23

**BY: DEPUTE CHIEF EXECUTIVE (ECONOMY, ENVIRONMENT AND
FINANCE)**

1. REASON FOR REPORT

- 1.1 To invite the Committee to consider the Housing and Property Services Service Plan for 2022-23.
- 1.2 This report is submitted to Committee in terms of Section III (B) (40) to ensure suitable framework is in place for performance management across Council Services.

2. RECOMMENDATION

- 2.1 **It is recommended that Committee considers and approves the Service Plan for Housing and Property Services (Appendix 1).**

3. BACKGROUND

- 3.1 Service planning is a key aspect of the Council's Performance Management Framework and is undertaken annually to set out the strategic direction for services over the coming months.
- 3.2 The service planning process focuses on forward planning for medium-term activities supporting delivery of the Local Outcomes Improvement Plan (LOIP) and Corporate Plan. The Council planning process also includes team plans that focus on short term tactical and operational activities supporting delivery of the service plan and strategies and Employee Review and Development Plans (ERDP) provide individual planning for employees' activities and development.

- 3.3 As well as identifying service developments and improvements, the service plan framework requires an assessment of the output and outcome requirements for services based on the Council's priorities, statutory and regulatory requirements and other relevant factors and matching of resources to these priorities. Priority outcomes are those included in the Council's Corporate Plan that directly relate to the service or are influenced by the service and should be clearly identified.
- 3.4 Setting clear measurable outcomes and defining key indicators by which progress will be assessed is a recognised area for development within the Council and these Service Plans are part of the improvement journey to implement the Performance Management Framework. For some actions it can be difficult to identify a measurable outcome (e.g. a change in legislation that must be implemented, or updating a policy framework). It can also be challenging where there is currently no clear baseline or benchmarking from which informed targets and reasonable steps towards these can be developed. Therefore, as far as possible efforts have been made to set measurable outcomes for service plan actions but in some cases outputs have been used so that it is still possible to measure whether the action has been progressed as intended. In other areas, further work will be required to refine outcomes in future.
- 3.5 A summary of progress is given below based on the annual review carried out for this service area.
- 3.6 For this service plan, the impact of the Covid-19 pandemic is also a factor. The Emergency Cabinet on 24 June 2020 (paragraph 3 of the minute refers) agreed a Recovery and Renewal Framework setting out the vision and priorities for recovery of council services and how they can support wider recovery and renewal in Moray. This has been taken into account in preparing Service Plans, as far as the impact is currently known. An indicator has been added to the Service Plan format to show where there is a contribution to recovery from a previously planned action (that may have been adapted in light of Covid experience). There is also a separate section in Service Plans for specific new recovery and renewal actions and these will be imported into the Council's Recovery and Renewal Action Plan to provide a comprehensive corporate document.
- 3.7 Reference is also made to the report to the Council on 19 January on the preparations for the review and update of the Corporate Plan following the local government elections in May 2022. The report noted that in addition to the election, there were emerging issues from the Covid-19 pandemic that will influence future actions and service requirements and that the Scottish Government programme for government contains a number of commitments that will require action by Council services that needs to be considered in the context of the Corporate Plan and Service Plans. Taking this into account, the Council agreed that Service Plans be prepared taking account of the known national and service driven issues and that they be further reviewed in 12 months to take account of the direction from the new Council in the revised Corporate Plan which will incorporate recovery (para 14 of the minute refers). Therefore, these plans focus on the period from April 2022 to April 2023.

2020/22 Updates

3.8 Housing and Property Services

3.8.1 Progress on planned work (success)

- Continued work to deliver additional Affordable Housing via Council and RSL (Registered Social Landlord) partners.
- Successful adaptation of approach to addressing homelessness despite the impact of the pandemic and improved performance in a number of key metrics.
- Successfully delivered a new Tenant Survey and evidenced broad improvement in tenant satisfaction across key benchmarked measures.
- Rent collection performance remains within the top quartile of benchmarked authorities despite the impact of the pandemic.

3.8.2 Progress on planned work (areas for development/not delivered)

- A key development of affordable housing at Bilbohall was delayed due to market conditions, however is on track to be delivered to revised schedule.
- Void property performance has been further impacted by pandemic restrictions within the reporting year and anticipated improvements not realised.
- Elements of the Property Asset Management Appraisal (PAMA) were delayed pending progress with the Transformation agenda and Climate Change Strategy.

3.8.3 Planned focus in new plan (reflecting above and challenges to come)

- Void property performance improvements will be delivered in 2022/23, incorporating change management plan elements and an end to end process review to significantly reduce void duration and associated loss in rental income.
- Delivery of the Property Asset Management Appraisal (PAMA) actions will now be progressed to revised programme.

Service Plans for 2022/23

- 3.9 There has been a significant impact across services from the Covid-19 pandemic and continuing service pressures from covid have given limited capacity for the development of new Service Plans. Therefore, some service plan actions are being carried forward and there has been a focus on essential changes and new actions given the planned review of the Corporate Plan. However, there are some significant emerging areas of work, for example, linked to legislation or the programme for government that have had to be incorporated to ensure that the council delivers on new commitments, such as those relating to landfill, net zero, our Homelessness and Rapid Rehousing policies. Looking forward it is anticipated that a significant amount of time will be spent on Covid recovery and that that the financial planning process will create significant workload pressures, all whilst new members become familiar with Council processes. Account has also been taken of these in order to be realistic about what can be achieved over the next 12 months and to concentrate service efforts on goals which align with the Council's priorities or improve efficiency.

- 3.10 Given the pressures across all services and the need to prioritise resources to the Council's priorities, services are focussing almost entirely on essential service delivery and developments and taking account of the planned review of the Corporate Plan to take a relatively light touch to service planning.

4. SUMMARY OF IMPLICATIONS

a) Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))

The Service Plan was informed by the LOIP and the Council's Corporate Plan.

(b) Policy and Legal

Statutory requirements and council policies are considered by managers when preparing service plans for the year ahead.

(c) Financial implications

No additional financial resources are required to support the service plan.

(d) Risk Implications

Up to date risk registers and maintained and considered as part of the service planning process.

(e) Staffing Implications

Service plans are integral to good management practice including workforce planning and assisting with communication about work plans for staff, identifying priorities and matching staff time to the Council's priorities.

(f) Property

There are no property implications arising from this report.

(g) Equalities

Managers consider equalities issues for staff and service users when assessing current service delivery arrangements and future requirements.

(h) Consultations

The Head of Service has worked with their management team to prepare the service plan attached as **Appendix 1** and have contributed to the updates in this report.

5. CONCLUSION

- 5.1 The Service Plan has been prepared identifying the improvements targeted for the period up to April 2023, with some horizon scanning going beyond that period. In preparing the plan managers have taken account of risk, performance data (including Best Value), the LOIP, the Corporate Plan and other relevant factors such as audit and inspection outcomes. Consideration has also been given to the impact of the Covid-19 pandemic and recovery that is required to respond to that. The service plan identifies the resources allocated to services and how these will be utilised to deliver core service requirements and improvements.**

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Background Papers: Report to Council on 19 January: Corporate Plan
Preparation
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