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**:	**335 FTE employees.** **Annual Budget 2022/23: £41.1m** comprised of Housing Revenue Account (HRA) £21.7m, Building Services £9.74m, General Services Housing & Property £9.70m.

3. **What have we identified for improvement in 2022/23?**	**Recovery & Renewal** **(tick if app)**	**What evidence did we use to identify this improvement?** **Please add benchmark information wherever available and relevant to the improvement.**
Programme staged implementation of the recommendations of the Property Asset Management Appraisal (PAMA).	☑	Property Asset Management Appraisal
Purchase land in Forres and Speyside for industrial development	☑	Economic Recovery Plan.
Review and Further Enhance Tenant Participation	☐	2021 Tenant Survey evidenced significant scope to further enhance Tenant Participation in a range of different ways. Post-pandemic engagement has been limited and new methods require to be developed. Resourcing is significantly below comparable authorities.
Rent Setting Policy review	☐	Identified as part of the HRA Business Plan review 2021/22. Evidence that current structure is impeding the programme to improve stock to EESSH standards.
Future Actions Beyond 2022/23 Horizon: **2023/24**		
Allocations Policy review	☐	Procurement of HNDA 2022 initiated, with outputs required by June 2023. Consultants to be requested to identify possible policy interventions to be implemented through next LHS Action Plan. Review is overdue but to date no significant policy issues have been identified and the current policy is operating successfully.
Industrial portfolio developments: Develop serviced sites and small business units in Forres and Speyside in 23/24.	☑	Economic Recovery Plan.
2024/25		
Homelessness Policy	☐	Implementation of legislative change
Stock disposal policy	☐	Aberdeenshire already have in place. Analysis required based on low demand, cost of delivering service, cost of upgrades to EESSH2, open market sale price to assess if objective is appropriate for Moray.
Review the use of our Sheltered Housing stock		We currently have 149 units of Sheltered accommodation within our housing stock. A full review of our use of these properties is required. The reasons for undertaking a review are :- • Demographic projections of a significant increase in the older population • Local and national policies and priorities • We have to ensure our stock is fit for the future and meets the needs and aspirations of our tenants

		- We also have to be satisfied that housing support services provided in our sheltered housing provides value for money and can be sustained in the future - Alignment with HSCP priorities and Housing Contribution Statement

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?)
(CP) A Sustainable Council: that provides valued services to our communities	Programme staged implementation of the Property Asset Management Appraisal (PAMA)	Improving how the Council manages and maintains its property assets	The benefits of initiatives and developments created in the response phase are embedded in resilient service delivery in the "new normal"	• Project Officer Recruited & detailed programme developed • Depot Review revised to incorporate Climate Change • Report revised programmes to committee	30 June 2022 31 August 2022 31 October 2022	Property Asset Manager	1
(L) Developing a diverse, inclusive & sustainable economy. (CP) Our Future: Create a vibrant economy	Purchase land in Forres and Speyside for industrial development	Acquisition of sites	The economy, businesses, partners and infrastructure of Moray achieve stability and support to recover and grow	• Designs and costs are prepared • Negotiations with landowners • Agree provisional purchase terms • Prepare detailed business plan • Report to Committee • Complete conveyancing	31 October 2022 31 March 2023	Design and Construction Manager/Property Asset Manager	1
(L) Empowering & connecting communities. (CP) Our Place: Empower and support communities to build capacity	Review and Further Enhance Tenant Participation following Best Value Audit	Tenants are more satisfied with the quality of their home and housing services and have adequate opportunity to participate in formation of relevant plans.	Choose an item.	• Baseline Participation levels • Service Review • Development and commencement of PB approach • Increased levels of participation	30 June 2022 31 August 2022 31 October 2022 31 March 2023	Housing Strategy & Development Manager	1

5. Service Level Outcomes or Priorities	Action	Planned Outcome	Recovery & Renewal	Outcome Measures	Completion Target	Lead	Priority rating
Systemic Review of Voids Performance and implementation of improvement plan	Undertake systemic review of performance, adherence to processes and recording. Develop and implement improvement plan.	Reduction in overall timescales to relet void properties and associated void rent loss.	Choose an item.	Completion of Process Review & Improvement Plan Average time to let empty houses reduced to 32 days. Rent loss due to voids reduced to 0.63% of rent due	31 May 2022 31 March 2023 31 March 2023	Building Services Manager	1
Rent Setting Policy Review	Undertake review of rental structure to ensure it aligns with business plan priorities. Engage with tenants regarding review.	Assurance that the rent structure is fair and sustainable across the range of property sizes, types and condition and enables delivery of strategic and regulatory priorities.		Review of rental structure Tenant Engagement on proposals Approval of multi-year rent strategy/revised rental structure. Funding for SHQS and EESSH programmes.	30 September 2022 30 November 2022 31 March 2023 31 March 2023	Housing Strategy & Development Manager	1
Review of Rapid Rehousing Transition Plan (RRTP)	Review initial 2019-2024 plan to incorporate actual funding provision, interim impact and adjustment for Covid-19.	Submit updated plan to Scottish Government demonstrating sustainable basis for future delivery of service objectives.	Choose an item.	Revised Plan Temporary Accommodation unit numbers reduced by 5% Average Homeless journey reduced by 1 week	30 June 2022 31 March 2023 31 March 2023	Housing Needs Manager	1
Valuations for Financial Reporting (Asset Valuations) Develop and implement annual reviews to allow accountancy adjustments to be processed to reflect likely movements in asset values between valuations.	Annual reviews implemented and accepted by external auditor	Assurance that valuation regime meets various requirements		Consult with other local authorities and external consultants Draft proposals for annual reviews Agree proposals with Chief Financial Officer Agree proposals with external auditor	31 October 2022 31 December 2022 31 January 2023 31 January 2023	Design and Construction Manager/Property Asset Manager	4

				Carry out reviews of valuations	31 March 2023		
Improvements to ICT systems within Asset Team	Implementation of Asset Management and Asbestos modules	System Implemented		Module Developed

Staff Trained & Data Migrated

Processes Established and Implemented | 31 October 2022

31 December 2022

31 March 2023 | Property Asset Manager | 1 |
| Effective Delivery of Housing Management Service | Review of performance and resources within the Housing Management structure in line with the increasing stock levels through new build and challenging operating environment (i.e. Impact of Rapid Rehousing Transition Plan, Housing First, Coronavirus Pandemic, rising Inflation). | Comprehensive review of staffing levels and performance against benchmarked Councils, cognisant of exceptionally low housing management cost per unit and customer service limitations as evidenced by tenant survey and complaint levels. | | Review of Current Structure & Performance

Development of Revised Structure & Performance Framework

Committee Approval

Implementation | 30 June 2022

31 August 2022

31 October 2022

31 December 2022 | Housing Operations Manager | 1 |
| 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 | March 2023 (and reviewed annually)

March 2023 (measured quarterly) | Head of Service | 2 |