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, 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.
2. **Service Resources**: 321 FTE, Budget: HRA (£19.4m), EESSH (£1.189m), Affordable Housing Investment Programme Allocation (£9.08m), Home Energy Efficiency Programme Allocation (£1.043m), Rapid Rehousing Transition Plan (awaiting approval).

3. What have we identified for improvement in 2019/20	What evidence did we use to identify this improvement? Please add benchmark information wherever available and relevant to the improvement.
1. Increased supply of affordable housing across Moray	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).
2. Actions to address fuel poverty in Moray	2. Scottish Housing Condition Survey estimates that 42% of households in Moray are in fuel poverty, higher than the Scottish average of 27%.
3. Approach to addressing Homelessness	3. HNDA 2017 and Council House Waiting List.
4. Improve Council's housing stock to Energy Efficiency Standard for Social Housing (EESSH)	4. Housing Stock Condition Database. 57% of Council stock EESSH compliant as 31 March 2019.
5. Implement the recommendations of the Property Asset Management Appraisal (PAMA).	5. Property Asset Management Appraisal.
6. Improve performance of Building Services DLO.	6. Building Services DLO Improvement Plan 2019/20. Review of DLO key performance indicators. Implementation of Change Management Plan.
7. Enable Property Services to fulfil landlord role for School Estate.	7. Implementation of Asset Management Change Management Plan.
8. Sale of property assets	8. Ongoing appraisal of Property Portfolio and use of capital receipts to improve Council's budgetary position.
9. Climate Change Strategy and Action Plan	9. Council's Declaration of Climate change Emergency in June 2019.

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?)
(CP) A Sustainable Council: that provides valued services to our communities	Implement Property Asset Management Appraisal Improvement Plan (PAMA)	A sustainable Property Portfolio and better use of property assets Reduced financial burden of maintaining the Council's property assets	Report on Improvement Action Plan	31 March 2020	Transformation Officer	1
(CP) A Sustainable Council: that provides valued services to our communities	Develop and Implement Change Management Plans for Property Services and Building Services DLO	Improved repairs and maintenance service for Council buildings Improved performance of DLO	Delivery of Change Management Plans Approval of plans by Council	31 March 2020	Transformation Officer	1
(CP) A Sustainable Council: that provides valued services to our communities	Dispose of surplus Council properties	Sales receipts received by the Council Deliver Council budget savings	£1m of sales receipts.	31 March 2020.	Design Manager	4
(L) Growing, diverse & sustainable economy. (CP) Our Future: Create a vibrant economy	Prepare a Climate Change Strategy and Action Plan	Achieve carbon neutrality for Council activities by 2030	Approval of strategy and action plan with performance indicators by P&R Committee	31 March 2020	Head of Housing and Property	1
5. Service Level Outcomes or Priorities	**Action**	**Planned Outcome**	**Outcome Measures**	**Completion Target**	**Lead**	**Priority rating**

APPENDIX I

Provide an adequate supply of affordable housing in Moray	Deliver the Moray Affordable Housing Supply Programme 2019/20	Meet housing need in Moray, including older people and those requiring specialist housing Prevent and alleviate homelessness	Achieve completion of 72 new affordable houses (28 Council) Deliver 30% of programme as specialist housing Spend Scottish Government funding allocation of £9.08m Deliver 50 new Council houses per annum over the next 3 years Prepare Strategic Housing Investment Programme 2019-22	31 March 2020 31 March 2020 and annual 31 March 2020 31 March 2021 and annual 31 December 2019	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 spend in temporary accommodation is kept to a minimum Reduction in repeat homelessness and tenancy breakdown for people with complex health and care needs	Reduce the number of households in temporary accommodation by 20 in 2019/20 and 10 in 2020/21 50% Council house allocations to Homeless List Provide additional housing support for tenancy sustainment to 30 households Funding secured from Scottish Government to deliver a sustainable plan.	31 March 2024 but annual monitoring of progress. 31 March 2020 31 March 2021 31 March 2020 (Years 1to3)	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	Spend Scottish Government funding allocations of £1.453m (2018/19) by 31 October 2019 and £1.437m (2019/20) by 30 June 2020	30 June 2020	Housing Strategy & Development Manager	2
Improve the energy efficiency of the Council's housing stock	Deliver Energy Efficiency Standard for Social Housing (EESSH) programme for Council housing	The standard of Council housing meets regulatory and statutory requirements	All Council houses EESSH compliant by December 2020 (63% by 31 March 2020)	31 December 2020	Asset Manager	2
Improve management of void Council houses	Implement and assess Void Improvement Pilot	Reduction in timescales to repair 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 2020	Asset Manager	1

The condition of Council houses is good and meets required standards.	Complete Stock Condition Survey of Council houses	Better understanding of condition of Council housing stock and a fully costed investment programme to meet required standards	New Stock condition database to inform and develop planned maintenance programme	31 May 2020	Asset Manager	1
Improve financial performance of the Building Services DLO	Implement the DLO Improvement Plan 2019/20	Financially sustainable DLO	DLO budget statement at 31 March 2020	31 March 2020	Building Services 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 2021	Compliance with legislative requirement as social housing landlord Increased standard of fire and carbon monoxide protection for Council tenants	All Council housing upgraded to legislative standard.	1 February 2021	Asset Manager	2
Make the best use of the Council's property assets	Implement Property Asset Management Appraisal Improvement Plan (PAMA)	A sustainable Property Portfolio that will meet service needs of Moray's community into the future. Reduced financial burden of maintaining the Council's property assets.	Report on Improvement Action Plan £1m in sales receipts for surplus Council properties Deliver Council budget savings: £250k capital £200krevenue	31 March 2020 31 March 2020 31 March 2021 31 October 2020	Transformation Officer Design Manager Transformation Officer/Head of Housing and Property Services	1
Make best use of staff resources and reshape functions to meet service requirements	Develop and Implement Change Management Plans for Property Services and Building Services DLO	Improved repairs and maintenance service for Council buildings. Improved performance of DLO.	Delivery of Change Management Plans Approval of plans by Council	31 March 2020	Transformation Officer	2

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