



REPORT TO: COMMUNITIES COMMITTEE ON 17 DECEMBER 2019

**SUBJECT: HOUSING AND PROPERTY SERVICES – SERVICE PLAN
2019/20**

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

1. REASON FOR REPORT

- 1.1 To ask the Committee to consider the proposed Housing and Property Services Service Plan for 2019/20.
- 1.2 This report is submitted to Committee in terms of Sections III (A) (4) and III (G) (15) of the Council's Scheme of Administration relating to public performance reporting; and developing and monitoring the Council's Performance Management Framework for the Communities Services.

2. RECOMMENDATION

- 2.1 **It is recommended that Communities Committee considers and approves the draft Housing and Property Services Service Plan for 2019/20, as set out in APPENDIX I.**

3. BACKGROUND

- 3.1 On 28 May 2019, this Committee considered and noted the progress achieved at year-end on the Housing and Property Service Improvement Plan for 2018/19 (paragraph 10 of the Minute refers).
- 3.2 On 7 August 2019, the Council approved a new Performance Management Framework (paragraph 7 of the Minute refers). This followed a comprehensive review of the performance management framework led by the Corporate Management Team (CMT)/Senior Management Team (SMT) and supported by the Improvement Service. The new framework has strengthened the “golden thread” linking the outcomes and priorities of the Council's strategic plans to service plans and has simplified the approach to service planning by avoiding duplication with other performance management systems. To allow Corporate Plan priorities to be embedded in the service planning process, service plans are to be considered by service committees during Quarter 3 of 2019/20.
- 3.3 On 2 October 2019 the Council approved the draft Corporate Plan 2019-2024 for public engagement (paragraph 9 of the Minute refers). Whilst it is

recognised that the corporate plan will be refined through the engagement work, the overarching priorities of the draft plan will allow services to prepare their service plans for 2019/20 on the basis of its core aspects. Service Plans for 2020/21 will be updated to reflect changes emerging from the engagement process or as other priorities change (e.g. Local Outcomes Improvement Plan (LOIP) or national priorities).

- 3.4 Given that there has not been a significant change in the challenges facing the Council and Moray as a whole, the draft Corporate Plan 2019-24 builds on the high level priorities of the previous plan and the LOIP and continues to address the ongoing issue of creating a financially sustainable Council.
- 3.5 The LOIP (10 year plan) and the Corporate Plan 2023 are the key documents that influence the development of the Housing and Property Services Service Plan 2019/20.

4. HOUSING AND PROPERTY SERVICES SERVICE PLAN 2019/20

- 4.1 The draft plan has sought to contribute to the delivery of the following specific Corporate Plan/LOIP outcomes:
- Our People: opportunities for people to be the best they can be (Corporate Plan); Building a better future for our children and young people (LOIP)
 - Our Future: create a vibrant economy (Corporate Plan); Growing a diverse and sustainable economy (LOIP)
 - A Sustainable Council that provides valued services to our communities (Corporate Plan)
- 4.2 The actions and outcomes identified in the plan are not only closely linked to corporate priorities but are also intended to be achievable and measurable and can be delivered with the resources available to the service.
- 4.3 The plan uses the new service plan template and identifies the resources and budget for the service, the key improvements the service will undertake (Section 3) and the strategic priorities to which the plan will contribute (Section 4). The plan also identifies service actions that are not directly linked to the strategic priorities but which are important for service improvement and development (Section 5).
- 4.4 The plan takes account of a range of factors used by service managers to identify the improvements planned for services, including the resource position, the legislative framework, risk, customer needs and expectations, performance drivers and the regulatory framework. The development of the plan has followed the guidance set out in the Council's new Performance Management Framework and focusses on strategic priorities and outcomes in the approach to managing service performance.
- 4.5 The plan will be reviewed and updated annually and a six monthly progress reported to this Committee. The first progress report will be presented to this Committee at its next meeting on 3 March 2020.

5. SUMMARY OF IMPLICATIONS

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

The Housing and Property Services Service Improvement Plan has been structured to support the Corporate Plan 2019-24 and the LOIP. The plan sets out how service objectives and strategies will contribute to the achievement of the Council priorities around Our People, Our Place and Our Future.

(b) Policy and Legal

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

(c) Financial implications

The plan takes account of the financial resources available to Housing and Property Services to deliver its objectives.

(d) Risk Implications

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

(e) Staffing Implications

The service plan is a key driver of workforce planning undertaken by managers in Housing and Property Services. The plan will ensure that work plans for staff align with corporate and service objectives.

(f) Property

There are no Property implications arising from this report.

(g) Equalities/Socio Economic Impact

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

(h) Consultations

This report has been prepared in consultation with service managers and Caroline Howie (Committee Services Officer) who agree the content of the report where it relates to their area of responsibility.

6. CONCLUSION

6.1 The Housing and Property Services Service Plan contributes to the achievement of the corporate priorities set out in the draft Corporate Plan 2019-24 and identifies the key service improvements that will be undertaken during the year. The plan takes account of the resources available to the service to deliver priorities.

Author of Report: Graeme Davidson, Acting Head of Housing and Property

Background Papers: With author

Ref: