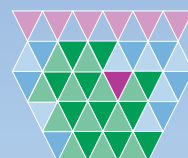


Housing & Property Services

# Service Plan

2015-2018



the **moray** council

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# Contents

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## **PART A**

1. CONTEXT
2. WHAT WE HAVE ALREADY ACHIEVED
3. ENGAGEMENT
4. DELIVERING HOUSING AND PROPERTY OBJECTIVES

## **PART B**

5. FUTURE DIRECTION / PRIORITIES FOR THE SERVICE
  - 5.1 Structure
  - 5.2 The Services we provide and why
  - 5.3 Resources
  - 5.4 Housing Revenue Account
  - 5.5 Other Housing, General Services
  - 5.6 Housing Revenue Account Capital budget
  - 5.7 Capital Plan
6. KEY DRIVERS
  - 6.1 10 Year Plan – Moray 2023 A Plan for the Future
  - 6.2 National and Local Policy, Key Strategies
  - 6.3 Legislative Changes

## **PART C**

7. CORPORATE PROCESSES
  - 7.1 Risk Register
  - 7.2 Procurement
  - 7.3 Carbon Reduction
  - 7.4 Health and Safety

## **APPENDICES**

APPENDIX I – SERVICE PRIORITIES AND OUTCOMES

APPENDIX II – HOUSING AND INDUSTRIAL UNIT STOCK

APPENDIX III – PERFORMANCE INDICATORS

## **PART A**

### **1. CONTEXT**

- 1.1** The purpose of this Service Plan is to identify the influences that will inform the strategic direction and actions that the Housing and Property Service will undertake for the next three years. As well as identifying improvements and outcomes, the plan provides the context in which the service operates and how the service is organised and resourced.
- 1.2** The Action Plan details the key actions that will be undertaken during 2015-18 based on:
- Moray 2023 - A Plan for the Future
  - Moray Council Corporate Plan 2015-17
  - Council Priorities
  - Resource Changes
  - Legislative Changes
  - Council Policy Changes
  - Housing and Property 5 Key Strategies
  - Risk and Business Continuity
  - Customer Focus
  - Staff Engagement
  - Performance
  - Service Reviews
- 1.3** The Service Plan will assist in monitoring performance, by providing evidence for continuous improvement, and will add to the process of demonstrating Best Value for all areas of service delivery within Housing and Property. The diagram in Figure 1 describes the relationship of the Service to the wider strategic and corporate objectives to which the council is committed. Service planning provides a means to identify the service role in the 'bigger picture' whilst providing a focus for staff teams and individuals to see how their team / individual actions contribute to the Council's objectives.
- 1.4** The Housing and Property Service contributes towards the Moray 2023 Plan through its new build housing programme and increasing the supply of industrial units and land acquisitions to promote economic develop. It delivers investment programmes to address the quality of the Council's housing stock, to fund adaptations for disabled households and to provide advice and energy efficiency measures to those in fuel poverty. The Service also plays a lead role in the delivery of the Capital Plan for 2015/18.

## **2. WHAT WE HAVE ALREADY ACHIEVED**

- 2.1** A total of 37 key priorities were identified for completion within the Housing and Property Service Plan 2014/15. Of these, 33 were completed; two financial targets (Housing Investment Programme and Private Sector Grants) were not totally achieved, although performance is viewed as satisfactory; and four actions are ongoing and have been carried forward to 2015/16. These are:
- Negotiations to purchase March Road continues
  - Asset Management Plans for West Moray to be concluded by Oct 2015
  - Reconfiguration of temporary accommodation – August 2015
  - Review of Supported Accommodation Team – September 2016

### **2.2 Awards and Commendations**

The Moray Council - STAR – Special Thanks and Recognition - awards are awarded to staff that have made an outstanding contribution in the course of their day-to-day duties in 2014.

Anna Stronach, Housing Support Worker, was awarded the Chief Executives Award for excellence; and

Jeanette Nether wood, Business Continuity Officer was awarded an Outstanding Contribution Award.

## **3. ENGAGEMENT**

### **3.1 Customer Focus**

Customers are fundamental to service improvement and innovation. This is an area of organisational development that has been identified in the Corporate Plan 2015-17. A Corporate Customer Focus Strategy and Customer Charter are under development to enable us to use our customer information more effectively.

### **3.2 Customer Engagement**

The Moray Council Community Engagement Strategy 2012-16 outlines how The Moray Council will carry out its engagement. In addition, representatives from Direct Services attend Corporate Community Engagement Network meetings.

### **3.3 Recent and Ongoing Customer Consultation**

Consultation is the dynamic process of dialogue between individuals or groups, based upon a genuine exchange of views with the objective of influencing decisions, policies or programmes of action.

### 3.4 Consultations we have carried out in 2014/15

Service Area/ Function	Consultation	What we have done as a result /changes it has made to service provision
<b>Housing Support Policy</b>	Key stakeholders; service users; staff; partners;	Revised Housing Support Policy due to be introduced from June 2015
<b>Temporary Accommodation Charging Policy</b>	Key stakeholders; service users; staff; partners;	Revised Charging Policy introduced from 6 April 2015
<b>Empty Homes Strategy</b>	Key stakeholders; service users; staff; partners;	Empty Homes Strategy introduced from 1 April 2015
<b>Change Management Plan – Housing Services</b>	With those staff affected by the proposed changes	Consultation period not due to end until 15 May 2015.
<b>Lettings Plan for New Build 2015 - 2018</b>	Key stakeholders; service users; staff; partners;	Revised Lettings Plan in place from 1 April 2015

#### 3.4.1 Future Consultations for 2015-16

Service Area / Function	Consultation	What we have done as a result /changes it has made to service provision
<b>Review of Building Services</b>	Change Management Plan to be presented to staff on 30 June 2015	Still to be determined
<b>Tenants Survey</b>	All Council tenants to be surveyed on housing services from August to December 2015	The survey will influence our completion of the Annual Return of the Charter in 2016/17.
<b>Homelessness Strategy</b>	Key stakeholders/customers to be consulted on strategy later in 2015.	Still to be determined

### 3.5 Housing and Property has a range of mechanisms to seek feedback from its customers:

- The Council agreed a revised Tenant Participation Strategy 2013/16 in October 2013. The strategy sets out how the Council will engage with its

tenants and ensure that they influence and are consulted on key aspects of the provision of housing services. Progress on the new strategy is reported annually to the Communities Committee.

- On 1 April 2014, The Moray Tenants' Forum replaced the Moray Tenants' Core Group. The new structure was adopted to encourage participation equally and fairly amongst all tenants at a level and by a means that suits them. The Forum can have up to 3 members who attend Communities Committee. These members have voting rights on all matters except where they have a direct financial interest in the matter. Two members of the Forum can also attend the Housing Best Value Group which involves officers and tenants who meet on a quarterly basis to review performance and identify areas where improvement is required. The Moray Tenants' Forum will play a role in the design and content of the first Annual Performance Report to tenants and other customers.
- The Housing and Property Service has a range of mechanisms in place to seek feedback from its customers on the services it delivers. The Service regularly reports customer feedback to the Communities Committee on new tenant surveys, antisocial behaviour complaints, planned maintenance works, new council housing and response repairs. The sections of the service which provide services to mainly internal clients (Design, Property Resources) seek feedback from these internal clients through an annual survey.
- In 2015/16, the Service will seek to encourage tenants to become involved in the scrutiny of the Council's housing services. . It will use a range of options to inform tenants about how they can get involved in the scrutiny process (Tenants Voice, websites, leaflets and other social media) and in future years, officers will work in partnership with tenants and other customers to review, develop and improve services.

### **3.6 Actions taken forward for improvement in 2015/16**

- Customer complaints informed proposed changes to be implemented within Building Services in 2015/16
- Customer feedback has influenced the revised temporary accommodation charging policy which was introduced from 6 April 2015 and this will be monitored throughout the financial year.
- Customer feedback on our performance in relation to anti-social behaviour complaints has influenced our decision to move this from housing into the Community Safety Team. This will be progressed in 2015/16.

### **3.7 Staff Engagement**

#### **3.7.1 General Communications**

The Head of Service has regular 1 to 1 meetings with service managers to discuss service delivery issues; budget management and performance. These are also used to support service managers where they may require support and guidance.

The Housing & Property Service hold regular team meetings both at senior and operational levels which also cover service specific issues; performance; budget awareness and control; service improvements and good practice.

Housing & Property do have quarterly health and safety meetings but it is proposed to strengthen the current arrangements during 2015/16 once key officers are in place within Building Services.

Staff Information, including Council bulletins and press releases, are displayed on staff notice boards.

#### **3.7.2 Workforce Planning**

Workforce planning is undertaken on an annual basis using the corporate template and takes account of the 3 corporate workforce priorities: workforce transformation and change, employee engagement and developing leadership capacity. Key workforce information is also reviewed as part of the process which includes data on employee demographics (e.g. numbers, age and gender profiles, turnover and absence) as well as consideration of a range of other information related to recruitment, planning, external and national developments, efficiency reviews and any other factors that may reshape the workforce in some way.

The workforce planning process for the Housing and Property Service has highlighted a number of issues as set out below:

- i) Turnover in our housing support services is high mainly due to the temporary contracts which the Council is offering to these staff. This poses a risk for the Service as the section provides support to vulnerable homeless people and those at risk of homelessness. To mitigate the risk, the Service involves Human Resources in all vacancies within this section and where appropriate permanent contracts will be offered.
- ii) There has been a problem recruiting key trades into Building Services (DLO). This will continue to be monitored during 2015/16 as this is clearly linked to tradesmen moving offshore and the downturn in the oil industry could improve the overall situation.



- iii) There are a number of managers/staff who are eligible to retire from the Service over the next two years. This poses a risk as expertise will be lost and this may impact on performance/service delivery. To mitigate the risk, the Service will consider work with Human Resources to shape an approach which supports succession planning within the Service.

### **3.8 Employee Review and Development**

ERDP's are carried out on a one to one basis with all Housing and Property office based staff on at least an annual basis. The ERDP process for operational based staff/ manual workers has been adapted to suit groups, due to the large number of staff involved.

## **4. DELIVERING HOUSING AND PROPERTY OBJECTIVES**

### **4.1 How we perform**

Performance management concerns everyone in the Housing and Property Service. Every member of staff contributes in some way to the performance of the service through individual and team performance. How we perform is assessed in a number of ways –

- key performance/statutory performance indicators
- regulatory regimes
- self assessment
- local performance indicators
- benchmarking
- customer feedback
- workforce planning

### **4.2 Key performance/statutory performance indicators**

Appendix 3 illustrates the Performance Indicators that are reported to Committee in accordance with the Moray Councils Performance Management Framework. For housing functions, the revised performance indicators have been heavily influenced by the Scottish Housing Regulator as part of its role to monitor the implementation of the Scottish Housing Charter.

### **4.3 Quality**

We aim to deliver our work and manage our resources efficiently and effectively. Design and Property Resources operate under the quality management standards ISO 9001: 2008 which provides a framework to make sure customer requirements are met and robust internal systems and efficient processes are in place.

#### **4.4 Regulatory regimes**

- 4.4.1 The regulation of social housing in Scotland changed from April 2013. The new approach requires the Council to be able to demonstrate that it meets tenants' and community aspirations in the delivery of its key functions. It also places a new requirement on the Council to report on its progress in achieving the standards set out in the Scottish Social Housing Charter. The Council completed its first Annual Return of the Charter to the Scottish Housing Regulator on 31 May 2014 and provided its first annual report to its tenants and other customers in October 2014. This is now an annual requirement for the Housing and Property Service.
- 4.4.2 In 2013/14, the Council was one of 6 local authorities, who participated in a thematic inspection of its housing options and homelessness services. The final report was published on 9 May 2014 and was previously made available in the Members' Library and can be accessed online at <http://www.scottishhousingregulator.gov.uk/publications/housing-options-scotland-thematic-inquiry>. The report made a number of recommendations to the Scottish Government and to local authorities. Of the 13 recommendations identified for local authorities, the Council is now complying with all 13 but awaits the publication of the Scottish Government guidance on housing options due in September/October 2015 to finally determine its longer term approach to delivering its housing options service.
- 4.4.3 Housing support services continues to be the subject of scrutiny by the Care Inspectorate. During 2014/15, they inspected homeless hostels; sheltered housing and our housing support services. They were all rated "very good".

#### **4.5 Benchmarking**

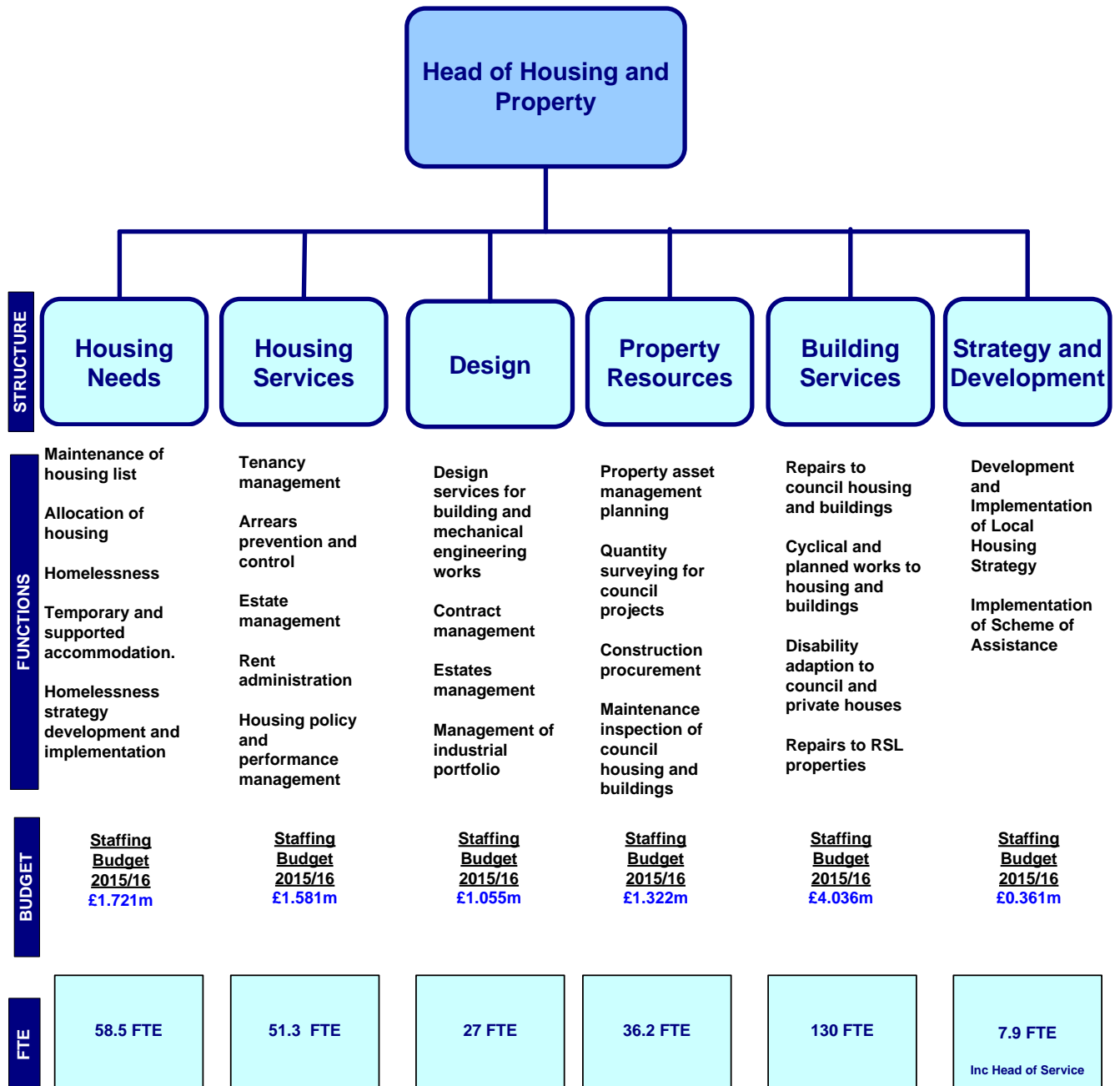
- 4.5.1 The Housing and Property Service has participated in a range of benchmarking activities through the Scottish Housing Best Value Network (SHBVN), the Society of Construction and Quantity Surveyors (SCQS) and the National Best Value Benchmarking Scheme (NBVBS) specifically for asset management.
- 4.5.2 Annually, the SHBVN presents the results of benchmarking to managers in the housing sections. The last presentation took place in December 2014 and indicated that the Council performs well in relation to a number of areas set out in paragraph 3.2 above. The presentation confirmed the areas for improvement already identified by the Service. These include reducing void expenditure, reviewing performance in relation to repairs completed within target and first time fix, gas safety performance, void standard/value for money and the handling of anti-social behaviour complaints.
- 4.5.3 Corporate asset management performance is benchmarked from statutory performance indicators. The Council performs above average for the percentage of buildings with satisfactory suitability assessments and the percentage of

buildings which are accessible to people with disabilities. The Council's performance is below average in relation to the percentage of buildings assessed as being in a satisfactory condition which is heavily influenced by the condition of the Council's school estate. An annual report is presented to Policy and Resources committee which provides a summary of performance in relation to the corporate buildings portfolio.

## PART B

### 5. FUTURE DIRECTION PRIORITIES FOR THE SERVICE

#### 5.1 Housing and Property Structure



## 5.2 The Services we provide and why

5.2.1 The Housing and Property Service carries out the Council's strategic housing role as well as the landlord role in relation to just over 5,900 Council houses (**APPENDIX 2 a**). It carries out the Council's statutory responsibilities in relation to homelessness. It has responsibility for asset management planning for the Council's buildings (excluding schools); construction procurement; delivery of the Housing Investment programme; and management of its industrial units.

5.2.2 Housing and Property has a duty to:

### Policy / Strategy

1.	To provide advice to the Council on housing matters. (*Ref 15.1)
2.	To develop policies and procedures covering all activities within the housing service. (*Ref 15.2)
3.	To carry out assessment of housing needs and conditions across all tenures. (*Ref 15.3)
4.	To prepare, review and monitor a Local Housing Strategy in accordance with Scottish Government guidance. (*Ref 15.4)
5.	To prepare, review and monitor a Homelessness Strategy, in accordance with Scottish Government guidance. (*Ref 15.5)
6.	To prepare such other strategies/plans as may be required by the Scottish Government on housing matters. (*Ref 15.6)
7.	To contribute to the development of the Council's planning policies (*Ref 15.7)
8.	To contribute to the development of corporate strategies, plans and policies. (*Ref 15.8)
9.	To lead the implementation of The Home Energy Conservation Act. (*Ref 15.9)
10.	To ensure that Equal Opportunities is reflected within all strategies, policies, procedures and plans developed by the service (Housing Scotland Act). (*Ref 15.10)

\*Ref: The Moray Council Scheme of Delegation January 2015

### Enabling

1.	To work with other housing providers to enable accommodation/housing to be provided to meet identified needs. (*Ref 15.11)
2.	To prepare the Strategic Housing Investment Plan in accordance with Scottish

	Government guidance. (*Ref 15.12)
3.	To liaise with the Scottish Government on the Affordable Housing Investment Programme. (*Ref 15.13)
4.	To develop and manage Council house new building projects. (*Ref 15.14)
5.	To work with private sector landlords, other agencies etc. (*Ref 15.15)

\*Ref: The Moray Council Scheme of Delegation January 2015

### **Private Sector Improvement / Repairs**

1.	To administer the mandatory and discretionary Housing Grants (including disabled grants). (*Ref 15.16)
2.	To prepare implement, review and monitor a Private Sector Scheme of assistance in accordance with Scottish Government guidance. (*Ref 15.17)
3.	To undertake assessments of housing conditions in the private sector as may be appropriate from time to time (*Ref 15.18)

\*Ref: The Moray Council Scheme of Delegation January 2015

### **Allocations**

1.	To allocate council houses, lock up garages and garage sites in accordance with Council Policy (*Ref 15.19)
2.	To maintain Waiting and Transfer Lists. (*Ref 15.20)
3.	To ensure that special cases are dealt with in accordance with Council's policy. (*Ref 15.21)
4.	To work closely with Registered Social Landlords to ensure that special cases are dealt with in accordance with the Council's policy. (*Ref 15.22)

\*Ref: The Moray Council Scheme of Delegation January 2015

## Homelessness

1.	To carry out assessment and discharge the statutory functions under the Homeless Persons legislation (*Ref 15.23)
2.	To provide housing information and advice services to homeless households (*Ref 15.24)
3.	To develop, implement, monitor and review a protocol with Registered Social Landlords regarding housing and homeless persons. (*Ref 15.25)
4.	To assess and provide support to vulnerable people who are homeless or threatened with homelessness (*Ref 15.26)
5.	To negotiate and secure temporary accommodation and conclude leases, in consultation with the Council's legal services. (*Ref 15.27)

\*Ref: The Moray Council Scheme of Delegation January 2015

## Tenancy/ Estate Management

1.	To consider and agree requests for assignments, subletting, mutual exchanges and successions in accordance with legislation and the Council's policy. (*Ref 15.28)
2.	To collect rents and other monies due to the Council. (*Ref 15.29)
3.	To establish, implement and enforce the terms of the Council's lease including repossession and eviction action. (*Ref 15.30)
4.	Consider and agree applications for Anti Social Behaviour Orders, in consultation with the Anti Social Behaviour Panel. (*Ref 15.31)
5.	To develop and support tenant participation. (*Ref 15.32)
6.	To implement, monitor and review a statutory Register of Tenant Organisation (*Ref 15.33)
7.	To provide information and advice to tenants on a range of housing matters, as required by the Housing (Scotland) Act 2001. (*Ref 15.34)
8.	To consult tenants on proposals for changes to housing management policies, as required by the Housing (Scotland) Act 2001. (*Ref 15.35)

\*Ref: The Moray Council Scheme of Delegation January 2015

## Repairs/ Improvements

1.	To authorise and instruct repairs in accordance with the Council's policy. (*Ref 15.36)
2.	To carry out maintenance and repair of the Council's housing stock and related assets to ensure the Council housing stock meets the Scottish Housing Quality Standard. (*Ref 15.37)
3.	To operate the Right to Repair regulations, (*Ref 15.38)
4.	To develop programmes of works to maintain and improve the Council's housing stock garages and other related assets in accordance with Financial Regulations and the approved estimates of expenditure. (*Ref 15.39)
5.	To devise, develop and monitor Capital programmes to ensure the Councils HRA stock is kept in a satisfactory condition. (*Ref 15.40)
6.	To operate the Right of Compensation regulations. (*Ref 15.41)

\*Ref: The Moray Council Scheme of Delegation January 2015

## Travelling People

1.	To present appropriate site provision for Gypsies/Travellers(*Ref 15.42)
2.	To develop, review, implement and monitor the Council's Policy on Unauthorised Encampments, in consultation with other Services. (*Ref 15.43)

\*Ref: The Moray Council Scheme of Delegation January 2015

## Budgetary

1.	To prepare budgets for the Housing Revenue Account and Capital programme, in consultation with the Corporate Director (Corporate Services).(*Ref 15.44)
2.	To consult tenants on proposals for any rent increase. (*Ref 15.45)
3.	To agree write offs in rent etc. in accordance with Financial Regulations. (*Ref 15.46)
	<p>To declare a property surplus to the Council's requirements on condition that the Asset Management working group is satisfied that the property asset is:</p> <ul style="list-style-type: none"><li>(a) no longer required by the Council to provide a service either directly, or indirectly through a third party;</li><li>(b) no longer required for the future use of the Council.</li></ul> <p>And subject to the following exclusions</p>



	<ul style="list-style-type: none"> <li>(a) assets held on the Common Good Accounts or Housing revenue Accounts;</li> <li>(b) those assets having an asset value in excess of £1m;</li> <li>(c) assets identified for disposal where the capital receipt is to be retained for reinvestment;</li> <li>(d) Authority is required to be sought from the Council's Policy and resources Committee for all sales in a excess of £10,000. (*Ref 15.47)</li> </ul>
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\*Ref: The Moray Council Scheme of Delegation January 2015

## Performance

1.	To prepare the Council for inspection by the Scottish Housing Regulator, implement and monitor any Resulting improvement Plans. (*Ref 15.48)
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## Design and Property Resources

1.	To organise and manage the multi-disciplinary professional and technical service in accordance with the needs and priorities of the Council and external clients, and to act as Architect / Contract Administrator on such construction projects. (*Ref 15.49)
2.	To follow Procurement Policy and Procedures when appointing construction services contractors and professional consultants, and thereafter select, recommend for award, appoint and audit performance. (*Ref 15.50)
3.	To implement and instruct all appropriate legislative requirements for the maintenance and servicing of all council property, including Asbestos and Legionella policies and procedures for risk management. (*Ref 15.51)
4.	To approve acquisitions of heritable property up to a value of £50,000 where appropriate provision has been made in the the Capital or Revenue Plan. For acquisitions by leases, this delegation covers property with a rental value for up to £5,000 per annum where appropriate provision has been made in the Capital or Revenue Plan. (*Ref 15.52)
5.	To settle compensation claims up to a maximum of £100,000 arising from the Flood preventions legislation or in terms of the Land Compensation ( Scotland) Acts 1963 and 1973 in respect of compensation for losses arising from the compulsory acquisition by the Council of heritable property or acquisition by agreement with compulsory powers in the background, provided always that payments can be accomodated within approved budgets for the scheme or projects. (*Ref 15.53)
6.	To accept the highest offer received for surplus heritable property provided that the highest offer received is for a sum no less that the price at which the property has

	been offered for sale in the open market. (*Ref 15.54)
7.	To grant leases of land and buildings for 21 years or less duration where the initial rent does not exceed £35,000 per annum and sites on long term building leases of up to 125 years duration where the initial rent does not exceed £20,000 per annum. (*Ref 15.55)
8.	To conduct rent reviews and fix new rents. (*Ref 15.56)
9.	To grant assignments of existing leases where the terms of lease remain substantially unaltered and to authorise sub-lets. (*Ref 15.57)
10.	To grant wayleaves or servitudes over Council owned property. (*Ref 15.58)
11.	To market and subsequently lease ground owned by the Council for concession sites, agricultural use, grazing or cropping lets. (*Ref 15.59)
12.	To approve the sale of areas of ground to adjoining proprietors for incorporation into the curtilage of their houses where the purchase price does not exceed £10,000 subject to liaison with appropriate officials of the Council. (*Ref 15.60)
13.	To approve terms for the grant of Minuted of Waiver and issue Landlords and Superior's consent. (*Ref 15.61)
14.	To negotiate and acquire any Waiver, Indemnity or Superiority up to the maximum consideration of £10,000 which might be necessary in connection with the disposal of surplus property. (*Ref 15.62)
15.	To co-ordinate the Council's energy and water strategy. (*Ref 15.63)
16.	To approve the sale of Council property where the purchase price does not exceed £10,000, subject to liaison with appropriate officials of the Council, and the ward members. (*Ref 15.64)
17.	To develop a corporate Property Asset Management Plan. (*Ref 15.65)

\*Ref: The Moray Council Scheme of Delegation January 2015

### 5.2.3 Housing Strategy and Development

The Housing Strategy and Development section is responsible for the preparation and implementation of the Council's housing strategy and associated development programmes. The Scottish Government has set out its expectations of the strategic role, through its guidance on Local Housing Strategies and Strategic Housing Investment Plans. As well as meeting housing need, it is expected that the Council's Local Housing Strategy will incorporate actions to address fuel poverty and climate change.

The section contributes towards the Moray 2023 Plan by increasing the supply of affordable housing, funding adaptations for disabled private owners and tenants and tackling fuel poverty.

The Council new house building programme is delivered through this section. The Local Housing Strategy has identified that there is a current shortage of affordable housing in Moray. 424 new affordable houses (mostly for rent) would be required each year for the next 10 years to meet the shortfall. There is a commitment within the Moray 2023 Plan to build 50 properties annually over the next 10 years. This will include provision of older people bungalows to address future changes in the demographic population. The Scottish Government has provided the Council with an indicative funding allocation of £10.359m for the Moray Affordable Housing Programme during 2015-18. It is anticipated that a significant proportion of this funding will be allocated to the Council's new build programme. It is expected that the Government will confirm the details of the Council's programme agreement shortly after the General Election on 7 May 2015. The funding provided by the agreement will enable the Council to develop a range of proposals for new housing provision during 2015-18.

The Home Improvements Team manages the Council's Scheme of Assistance to private sector owners and tenants. The budget for Private Sector Grants will remain at the same level as 2014/15 with the resources continuing to be directed towards grant provision for people with disabilities and Care and repair clients.

The section also manages the Home Energy Efficiency Programme (HEEPS) to assist fuel poor households in Moray. It provides energy efficiency measures to improve the homes of those affected by fuel poverty. The HEEPS programme is funded by annual resource allocations from the Scottish Government. Measures funded by the 2014/15 allocation of £1.102m (includes additional allocation of £110k) will require to be completed by October 2015. During 2014/15, the section will develop further proposals in relation to the allocation of £1.015m for the 2015/16 HEEPS programme.

During 2015/16, the section will work on the implementation of the Empty Homes Strategy and will continue to contribute to the enhancement of the Apply4Homes website aimed at improving market intelligence relating to the demand for intermediate tenure housing in Moray.

#### **5.2.4 Housing Needs**

The work of the Housing Needs section is targeted towards access to housing. The section deals with the maintenance of the Council's Housing Lists, the allocation of Council tenancies, the nomination of applicants to Registered Social Landlords in the area, the Council's statutory homelessness assessment duties, the provision of temporary accommodation for homeless households and the provision of hostel and sheltered accommodation. In addition, the section provides a housing options service to homeless households and also provides housing support services to tenants who may be at risk. The section is also

responsible for the development, implementation and monitoring of the Council's homelessness strategy, through a multi agency group. This section also administers the Private Landlord Registration scheme.

This section contributes towards the Moray 2023 Plan and the Corporate Plan by tackling and preventing homeless where possible. The housing options team offer people enhanced advice and information relating to their housing options and provide additional support to any household where there is a potential to prevent homelessness. The assessment of homelessness and the provision of temporary accommodation are also determined by the section. Housing support is provided to vulnerable households who become homeless and it is also available to those who have their own accommodation but are at risk of losing it. The section works in partnership with Police (Scotland), Moray Women's Aid and other partners to protect those at risk of domestic abuse. The section works both in a responsive and preventative way to promote adults living healthier, sustainable independent

The Council operates a Common Housing Register (CHR) in partnership with Aberdeenshire Council and Registered Social Landlords active in Moray and Aberdeenshire. The aim of the CHR is to improve access to housing. The housing list currently stands at 3,656 and the number of homeless applications has increased for the third consecutive year out-turning at 579 in 2014/15. The section continues to work within a context of managing demand that exceeds supply of available housing.

A review of temporary accommodation was completed in 2014/15. A new charging policy was introduced from 6 April 2015. The new policy is designed to maximise income and to be fairer to homeless people who are in full-time work or not in receipt of full housing benefit. The operation of the policy will be evaluated during 2015/16 and report on this will be presented to Communities Committee early in 2016. The reconfiguration of temporary accommodation is ongoing.

#### **5.2.5 Housing Services**

The Housing Services section delivers key aspects of the Council's landlord role – tenancy management, estate management, arrears management, rent accounting, housing policy, performance management and administration services to both the Housing Services section and the Housing Needs section. Area Housing Teams provide tenancy management services to the Council's 5,900+ tenants.

The section contributes towards the Moray 2023 Plan by working with partners to reduce anti-social behavior and promote safer communities. Strong emphasis is placed on enabling tenants to fulfil their tenancy responsibilities and provide help where appropriate to enable tenants to sustain their tenancies.

The section works within a challenging operational environment of welfare reform, rising unemployment, pressures in the local economy and a changing client base.

Service Developments contained within the 2015/16 Housing Revenue Account Budget proposes changes to the way that housing services are structured and delivered. It is proposed to implement these changes later in this financial year and this will result in anti-social behavior being transferred to the Community Safety Team which currently sits within Development Services.

#### **5.2.6 Design**

The Design section is a multi disciplinary group providing a design and estates management service to the Council and its partners. The section includes architects, mechanical and electrical engineers, general practice surveyors and energy officers. The Architectural and Engineering Practice is responsible for the design, cost control, management and monitoring of the Council's Capital and Revenue construction projects. It ensures that all projects meet client requirements and are completed on time and within budget. The Estates Practice is responsible for all aspects of the management of Council's property estate including property disposals, acquisitions, valuation, rating and energy management. This section also manages the Council's Industrial Estates portfolio (**APPENDIX II**).

The section contributes towards the Moray 2023 Plan by managing the industrial portfolio and increasing the supply of industrial units as set out in the Capital Plan 2015/16. The section also sources land to help future industrial development to ensure that Moray becomes a growing diverse and sustainable community. Economic Development has been identified as the highest priority for the Council and funding to support the provision of industrial land and units continues to be made available to meet the identified need and to create additional capacity within the industrial portfolio.

The work of the Design section is driven by the Council's agreed Capital Plan, Housing Investment Plan and other Service's budgets for improvements and maintenance works. The Estates section work also involves dealing with acquisition of properties to enable the progression of significant strategic Council works – primarily the Flood Alleviation Scheme and major roads construction work in Elgin.

#### **5.2.7 Property Resources**

The Property Resources section is responsible for the strategic asset management for all council housing and corporate buildings (excluding schools). It is also responsible for construction procurement, ongoing cost control on live projects, the provision of a corporate repairs and maintenance help desk and Clerk of Works inspections for construction works on site. The Maintenance team is responsible for all legislative servicing of building systems, including asbestos

and water hygiene management which also protects the Council from prosecution. This section also deals with reactive repairs relating to all corporate buildings and schools reported through the 'Helpdesk'. Over a number of years, there have been budgetary pressures on the corporate property repairs and maintenance budgets. The draft Capital Plan allowance for corporate buildings upgrades has been increased by 30% to £325k during 2015/16, followed by a further 46% to £475k in 2016/17. This is then planned to increase to £950k for 2019/20 to deal with repairs pressures identified by condition surveys. It is proposed to prepare a five year planned maintenance programme during 2015/16 to allow greater flexibility with design and procurement activities for all future building works.

The section contributes towards the Moray 2023 Plan by ensuring that the Housing Investment and the non Housing Property Investment Programmes are delivered. The Quantity Surveying and Maintenance part of this section is driven by repairs and maintenance budgets and the Capital Plan for all building construction works including schools. During 2015/16, the Asset Management team will develop strategic property asset plans in discussion with occupying services. This will commence with finalization of the corporate depots review with associated options appraisal. Property condition surveys for all building groups are carried out by the Maintenance team on a staggered five year cycle and this informs critical budget planning decisions to address health and safety concerns and manage disruption to Services from building failures.

#### **5.2.8 Building Services**

Building Services is a Trading Operation. The section provides building maintenance and improvement services to the Council's housing stock. This is delivered through the Maintenance Partnership Agreement. The section provides reactive, planned and cyclical maintenance as well as disability adaptations and gas servicing. Reactive and planned maintenance is also carried out to other Council buildings including schools, offices and libraries. A maintenance service is also provided to a number of local Registered Social Landlords and other public bodies. The section contributes towards the Moray 2023 Plan by ensuring that the Council's housing stock is maintained to a high standard and that it meets the Scottish Housing Quality Standard. Building Services (DLO) also works in partnership with the Property and Design sections to repair non-housing; Council owned properties and other assets.

A review of Building Services was completed in 2014/15 and it is intended to implement a revised staffing structure during 2015/16 to reflect new ways of working.

### 5.3 **RESOURCES**

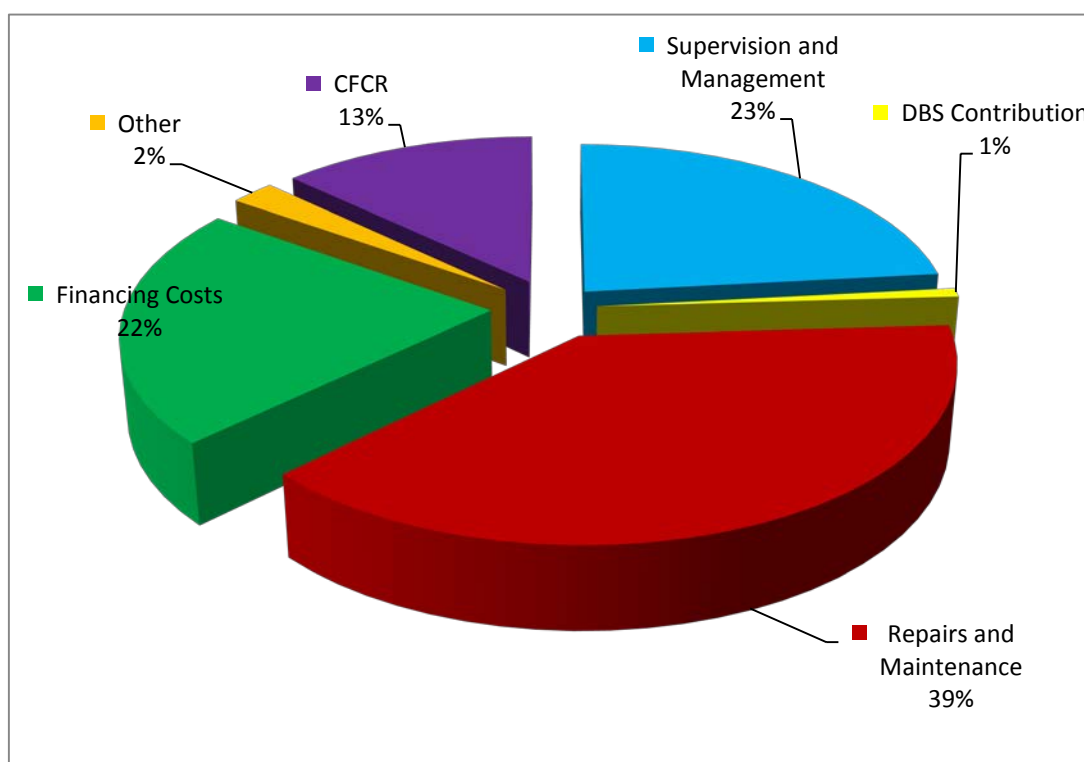
Revenue budgetary provision for the work of the Housing and Property Service is contained within the Housing Revenue Account and the Other Housing budget within the Council's General Services budget. Capital budgetary provision is contained within the Housing Revenue Account Capital Budget and the Council's Capital Plan.

### 5.4 **Housing Revenue Account (HRA)**

5.4.1 The Housing Revenue Account budget funds the Council's landlord role activities and can only be used for expenditure relating to this role. The Housing Business Plan provides a 30 year overview of expenditure and income, providing assurance that the level of expenditure can be funded over this long term period. The Housing Business Plan was initially drawn up in 2005 to demonstrate that the Council could achieve the Scottish Housing Quality Standard (SHQS) for its housing stock. The Business Plan will be reviewed again in 2016.

5.4.2 For 2015/16, the Housing Revenue Account budget amounts to £16.496m. The main expenditure areas within the account are as shown below.

#### **Housing Revenue Account HRA Expenditure 2015/16**



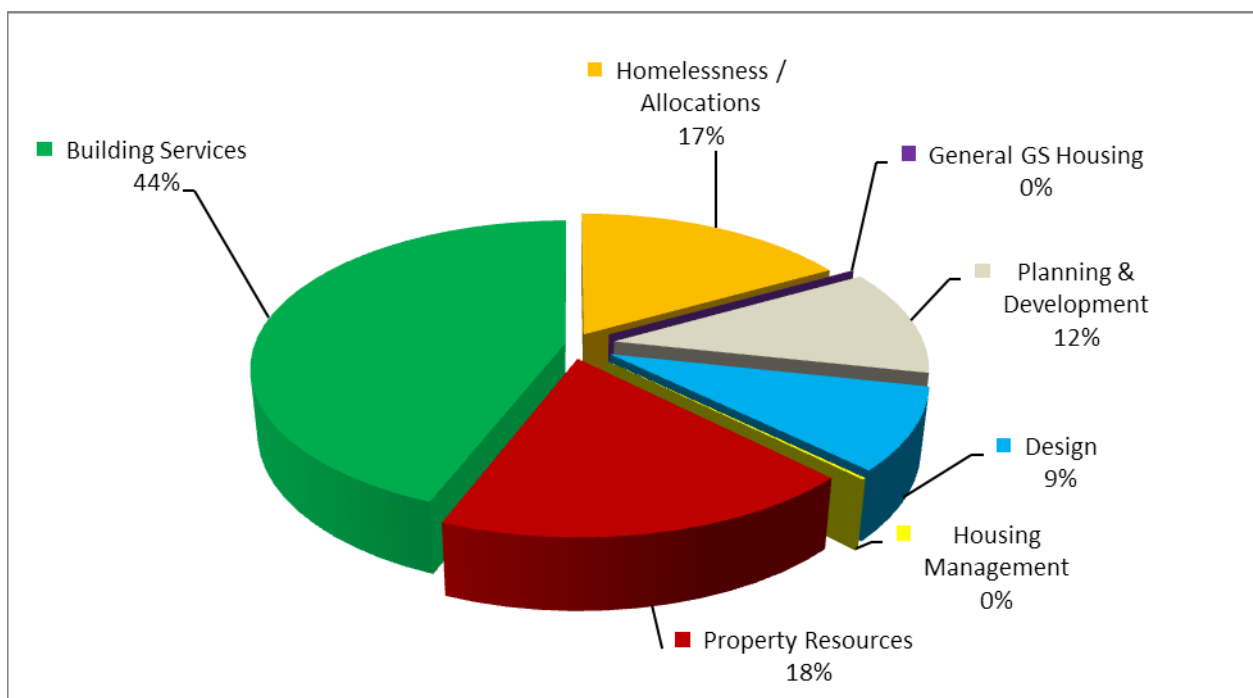
Supervision and management costs for the council's housing stock have consistently been within the lowest quartile of Scottish local authorities for some years. For 2014/15, these costs are estimated at £640 per house. Similar costs in other mainland local authorities range from £1,318 to £384 (figures for 2014/15 aren't available yet) per house.

## 5.5 Other Housing, General Services

5.5.1 Within the Other Housing budget heading in the General Services budget provision is made for Improvement Grants; Gypsy/Travellers; Homelessness; Design; Property Resources; and Building Services sections.

5.5.2 Gross expenditure totals £17.699m. The main areas of expenditure are within Homelessness, Planning and Development, Design, Property Resources and Building Services.

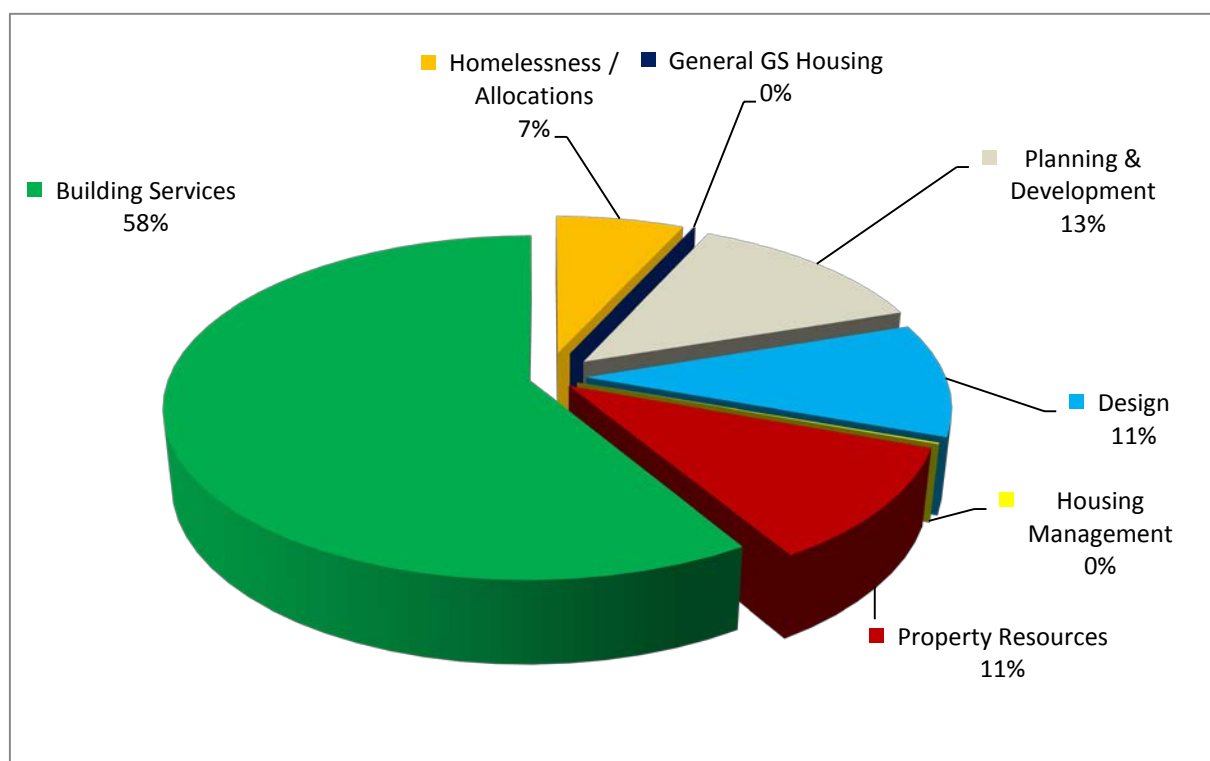
### Other Housing Budget – Gross expenditure 2015/16



Income of £13.846m is budgeted for in 2015/16 resulting in a net budget of £3.853m.



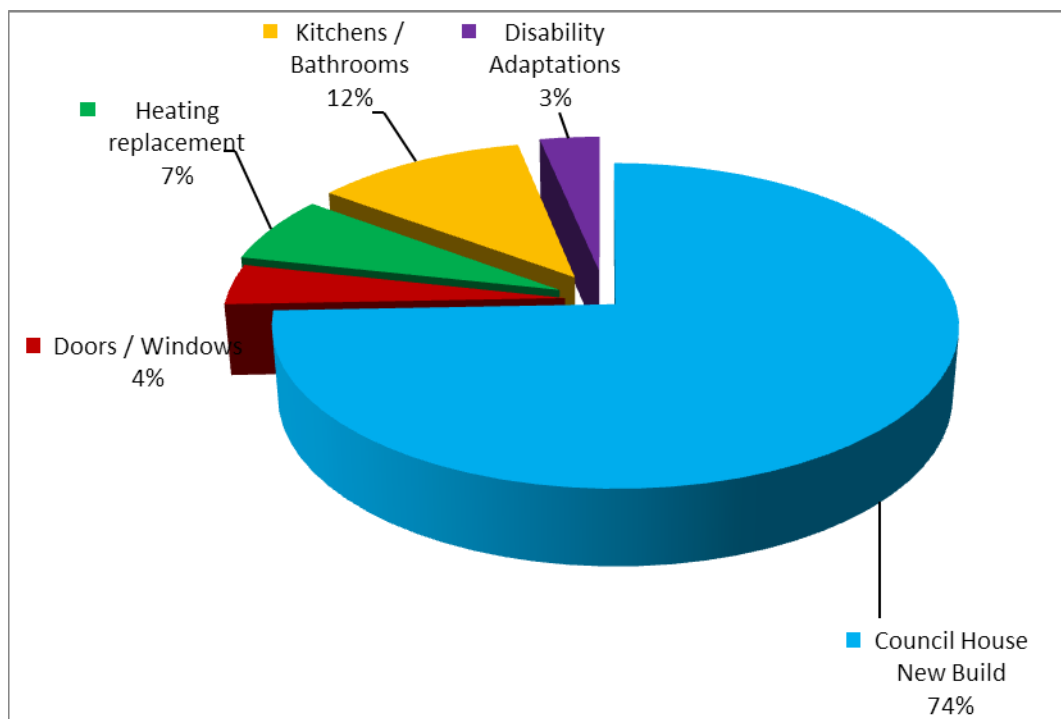
## Other Housing Budget – projected income 2015/16



### 5.6 Housing Revenue Account Capital Budget

- 5.6.1 Certain works to council houses can be deemed to be 'capital' expenditure. These are identified in the Housing Investment Plan agreed annually by the Council as part of the HRA budget process. More recently, this budget has also funded the council house new build programme. For 2015/16, the Council's Housing Capital Budget amounts to £15.237m.

## Housing Revenue Account Capital expenditure budget 2015/16



Capital expenditure is funded through prudential borrowing by the Council, Scottish Government grant (for council house new build), capital receipts from council house sales, Council tax discount monies and Capital from Current Revenue (CFCR).

### 5.7 Capital Plan 2015/16

- 5.7.1 The Capital Plan has been updated for 2015/16. The Plan includes substantial investment in the Council's land and buildings, particularly in the school estate. The single largest commitment in land and buildings is the investment of £61.9m over the next 10 years to bring all schools to a B category for condition and suitability. The size and complexity of the investment in the school estate requires design work for the Capital Plan 2016/17 to begin ahead of the budget setting process and it has been agreed to consider a prioritized 5 year investment programme for schools and corporate buildings to provide some flexibility in the design and procurement process for the future. New build projects include the provision of a building for people with complex needs, new industrial units throughout Moray and the acquisition of land for future industrial developments. Refurbishment feasibility studies have been completed for four swimming pools and £1m investment at Forres is planned for 2015/16. Housing and Property workload total estimated capital budget for 2015/16 is £21.598m.

The Design and Property Resources sections will deliver capital construction and maintenance programmes in the region of £23m for all internal client

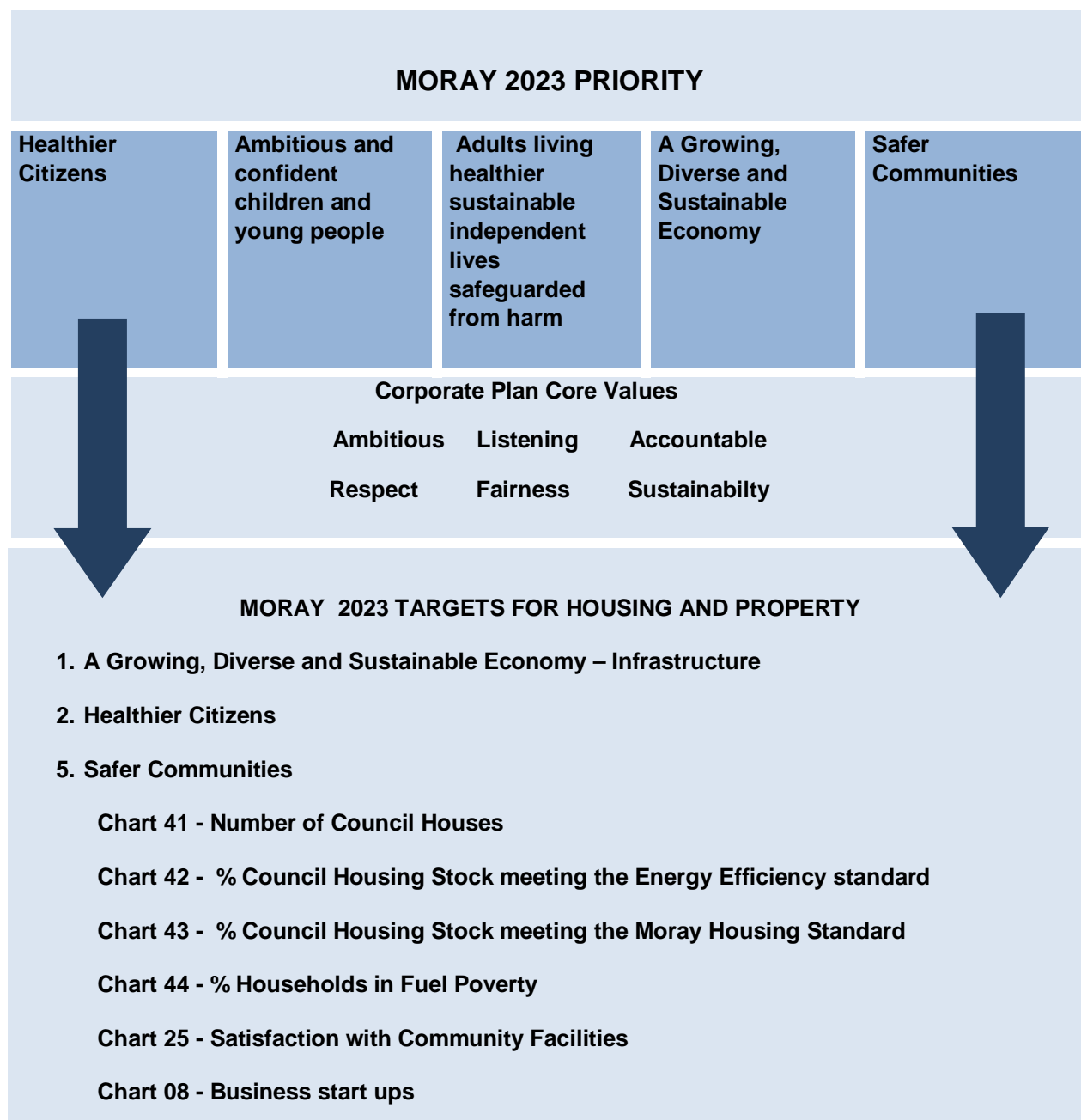
departments. The overall annual workload is predicted to increase to around £27m during 2016/17.

### Capital Investment for 2015/16:

Capital Project	Description	Principal Driver	Delivered by	Timescale	£000s*
<b>Lands and Buildings</b>					
<b>Education</b>	Upgrade of the school estate	Expenditure required to meet identified Council Priorities for condition and suitability	Property	March 2016	10.200
<b>Industrial Estates</b>	Industrial portfolio - services sites	Expenditure required to meet identified Council Priorities	Estates	March 2016	805
<b>School Estate</b>	Schools Upgrade	Additional investment to bring schools to BB	Design and Property Resources	March 2016	2.868
<b>Leisure</b>	Forres Swimming Pool	Upgrade and refurbishment	Design and Property Resources	March 2016	925
<b>Housing</b>	New build housing Dufftown	Expenditure required to meet identified Council Priorities for new affordable housing	Property	March 2016	2.100
<b>Housing</b>	Upgrade of existing social housing	Expenditure required to meet identified Council Priorities for managing assets	Property	March 2016	3.800
<b>Social Work</b>	New build replacement for Maybank Forres	Expenditure required to meet identified Council Priorities for managing assets	Property	December 2016	500
<b>Corporate</b>	Various building upgrades funded from repairs & maintenance budget	Expenditure required to meet identified Council Priorities for condition and suitability	Property	March 2016	400
<b>Total Lands and Buildings</b>					<b>21.598</b>

## 6. KEY DRIVERS

- 6.1 **The 10 year Plan - Moray 2023 A Plan for the Future** has been approved by the Community Planning Board and will be the focal point for all partners, planning and resources in Moray. The Plan identifies measures and sets improvement targets over the course of the 10 years for each of the measures. Annual reviews of the plan will be informed by the ongoing work of the Community Engagement Group. The partnership has established the following Priorities.



**The Corporate Plan 2015-17** identifies what we will be doing over the next three years to contribute to the Moray 2023 Plan and has identified six core values that will support the delivery of the Moray 2023.

## 6.2 Contributing to national and local policy

Housing and Property provides a variety of services which fulfill a range of statutory functions which are underpinned by local strategies. The key strategies which will set out how we will contribute to the achievement to these outcomes are:

Local Strategy	Comment
<u>Local Housing Strategy</u>	The LHS covers the period 2013-15 and sets out how the Council will improve the Moray Housing system and meet housing need. The strategy incorporates actions in relation to the supply of new affordable housing through the Strategic Housing Investment Plan (SHIP), addressing fuel poverty and climate change and improving house condition, including Council housing by way of the SHQS and the EESSH
<u>Homelessness Strategy</u>	The Homelessness Strategy sets out how the Council will seek to prevent and reduce homelessness where possible.
<u>Corporate Property Asset Management Strategy</u>	Focus that all of our assets will contribute to sustainable and accessible service delivery
<u>Housing Asset Management Strategy</u>	Provide a high standard of affordable housing and deliver a customer focused, high quality service to residents.

## 6.3 Legislative Changes

The regulation of social housing in Scotland changed from April 2013. The new approach requires the Council to be able to demonstrate that it meets tenants' and community aspirations in the delivery of its key functions. It also places a new requirement on the Council to report on its progress in achieving the standards set out in the Scottish Social Housing Charter.

Legislative changes which will impact on service delivery for 2015 are:

Legislative Change	Comment
Implementation of the Housing (Scotland) Act 2014	The key changes within the Act is be phased in by the Scottish Government. As key dates are identified and new guidance becomes available the Service will seek to implement the Act to ensure full compliance.
The Construction (Design and Management) Regulations 2015 (CDM2015)	<p>The key elements include:</p> <ul style="list-style-type: none"> <li>• Managing the risks by applying the general principals of prevention</li> <li>• Appointing the right people and organisations at the right time</li> <li>• Making sure everyone has the information, instruction, training and supervision needed to carry out their jobs in a way that secures health and safety</li> <li>• Duty holders co-operating and communicating with each other and co-ordinating their work</li> <li>• Consultancy workers and engaging with them to promote and develop effective measures to secure health, safety and welfare.</li> </ul>

## PART C

### 7. CORPORATE PROCESSES

#### 7.1 Risk Register

We aim to identify risks which might have an impact on the effectiveness of our activities and services. At Corporate Level, strategic risks are assessed by the Corporate Management Team.

At service level, we identify risks in relation to the delivery of key strategies, such as the Local Housing Strategy and also for the Housing Business Plan through specific risk assessments for these strategies/plans.

The Housing and Property Management Team has agreed a Service Risk Register, which identifies key risks for the Service (these are risks graded as 'red' or 'amber' on the risk assessment scale adopted at a corporate level). Actions to address these risks are reflected in this Service Plan. Operational risk registers are in place for the five main sections within the Housing and Property Service. These registers were reviewed in December 2014 as part of the preparation of this Service Plan.

Risks are graded as high (red), medium (amber) or (low) green. The following table identifies the main strategic risks for Housing and Property:

Strategic Risks
Introduction of Universal Credit in Moray plus could impact on Council housing rent arrears
Failure to improve ICT systems within the DLO could lead to higher scrutiny by the Scottish Housing Regulator
Further budget cuts proposed within the General Services Account in 2016/17 could impact on key services

In addition, Housing and Property identifies risks in relation to the delivery of key operations and schemes through specific risk assessments. There is also a risk of exceeding Capital and Revenue budgets although every attempt will be made not to do so.

#### 7.2 Procurement

The Moray Council is committed to providing fairness and transparency in the way we procure. Procurement activities underpin the achievement of the Service objectives in relation to the housing stock, the upgrading of the school estate and the maintenance of the Council's wider property portfolio. The Head of Service

determines the Service procurement strategy in accordance with The Moray Council Procurement Procedures. The Departmental Procurement Action Plan (DPAP) is reviewed annually and highlights trained officers, current and expired contracts and any other procurement issues requiring consideration for the coming year.

At 31 March 2015, the Service had 63 procurement contracts in operation which are mainly linked to construction procurement. Housing Needs has 3 contracts which provide housing support in a residential setting to young people under 24, people with addictions and victims of domestic abuse. A total of 6 contracts have been extended during 2014/15, 13 will be re-tendered in 2015 and 4 tenders are currently being evaluated. A number of new procurement contracts will also be investigated by the Service during 2015- 2018.

A total of 45 Officers are fully trained in procurement contract management to the appropriate level of their responsibility. A further 13 are in the process of being trained.

Procurement contract spend for Housing and Property in 2014/15 was £24million.

### **7.3 Carbon Reduction**

The Council's Energy Policy and Carbon Management Plan raises staff awareness of the importance of energy control and energy reduce carbon emissions. Progress against its objectives is reported annually to Policy and Resources Committee.

### **7.4 Health and Safety**

Housing and Property Services follow Corporate Policies and Strategies regarding Health and Safety. In addition, it holds "toolbox talks" for manual staff to pass on information and gather feedback. Health and Safety is a mandatory item on all team agendas and issues/risks/incidents/accidents are discussed both at an operational/senior management level and with trade unions. In 2015/16, it is proposed to strengthen and improve health and safety across the Service. This is an action contained within the Housing and Property Service Improvement Plan.



Through our Service Plan - Actions for Improvement, we explore different ways of delivering services more efficiently and effectively, whilst facing tough challenges of declining budgets and demands for our services.

Some of the actions identified below are best delivered as discrete projects and these will have associated project plans and targets. Individual Service Team Plans will provide more detail on the delivery process, targets, monitoring and timescales of actions.

### MORAY 2023 PRIORITY

1. Healthier Citizens

2. Ambitious and confident children and young people

3. Adults living healthier sustainable independent lives safeguarded from harm

4. A Growing, Diverse and Sustainable Economy

5. Safer Communities

### Corporate Plan 2015-17

(Refer to Chapter 6)

#### Core Values

Ambitious	Listening	Accountable
Respect	Fairness	Sustainability

1. Housing and Property Contributes to MORAY 2023 A PLAN FOR THE FUTURE.

2. Housing and Property is an effective and efficient service that delivers high quality outcomes in a challenging environment.

3. Housing and Property engages with its customers and is a great place to work.

**SERVICE PRIORITY 1 : Increase Housing Supply and Industrial Portfolio**

**SERVICE PRIORITY 2 : Tackle Homelessness**

**SERVICE PRIORITY 3 : Manage our assets effectively**

**SERVICE PRIORITY 4 : Improve Service Quality**

## SERVICE PRIORITY 1 : Increase Housing Supply and Industrial Portfolio

Objective	Service Priorities (2015-18)	Outcome	Responsibility
<b>Increase housing Supply and Industrial portfolio</b>	Develop new industrial units at Waterford circle	Additional units developed -March 2016	Head of Service / Design Manager
	Acquire new land for development of industrial units at March Road, Buckie, Mosstodloch Road, Rothes, Mosstodloch Road, Rothes, Aberlour, Findhorn Road, Forres	New land acquired - March 2016	Head of Service / Design Manager
	Deliver the two year design and property management for the £18.5m (4 schools) projects	4 school project completed - March 2017	Head of Service/ Design Manager/Property Resources Manager
	Complete projects in relation to B/B schools amounting to £4m	Annual programme for 2015/16 completed	Head of Service/ Design Manager/Property Resources Manager
	Complex needs building, at Lhanbryde (£2.5m)	New building completed Replacement - October 2016	Head of Service/ Design Manager/Property Resources Manager
	Deliver the Moray Strategic Local Programme 2015/18 - 50 new builds per year	New build completions delivered – March 2016	Head of Service/ Housing Strategy and Development Manager
	Implement actions for 2015/16 detailed in the agreed Local Housing Strategy	Actions for 2015/16 implemented - March 2016	Head of Service/ Housing Strategy and Development Manager
	Implementation of the Moray Empty Homes Strategy	New strategy in place - April 2015	Head of Service/ Housing Strategy & Development Manager

## SERVICE PRIORITY 1 : Increase Housing Supply and Industrial Portfolio

Objective	Service Priorities (2015-18)	Outcome	Responsibility
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### 10 Year Plan Moray 2023

A growing, diverse and sustainable community;

Healthier citizens

Adults living healthier, sustainable independent lives safeguarded from harm

REF: Chapter 4 - Where we aim to be (Chart 41) Number of Council Houses

### Corporate Plan 2015-17

Priority 4 – Adults living healthier, sustainable independent lives

## SERVICE PRIORITY 2 : Tackle Homelessness

Objective	Service Priorities ( 2015-18)	Outcome	Responsibility
<b>Tackle homelessness</b>	Review homelessness Strategy actions 2010/15	Homeless Actions considered by Communities Committee – May 2015	Head of Service/ Housing Needs manager
	Draft Homelessness Strategy 2015-18 presented to Communities Committee	Draft Strategy approved - August 2015	Head of Service/ Housing Needs manager
	Revised Homelessness Strategy 2015-18 implemented	New Strategy in place - December 2015	Head of Service/ Housing Needs manager
	Implement revised charging policy for temporary accommodation	New Policy live from April 2015	Head of Service/ Housing Needs manager
	Council's approach to Housing Options clarified in response to SHR thematic inquiry	Approved by Committee – May 2015	Head of Service/ Housing Needs manager
	Modelling of temporary accommodation needs completed	Modelling presented to Communities Committee – August 2015	Head of Service/ Housing Needs manager
	Annual review of Housing Options – report to Communities Committee	Report presented to Communities Committee – August 2015	Head of Service/ Housing Needs manager
	Annual review of Homelessness – report to Communities Committee	Report presented to Communities Committee – August 2015	Head of Service/ Housing Needs manager
	Review structure of Supported Accommodation Team	Review complete - September 2016	Head of Service/ Housing Needs manager

	Tenders for Covesea Road and Guildry House completed	March 2016	Head of Service/ Housing Needs manager
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**10 Year Plan Moray 2023**

Healthier citizens

Adults living healthier, sustainable independent lives safeguarded from harm

**Corporate Plan 2015-17**

Priority 4 – Adults living healthier, sustainable independent lives

### SERVICE PRIORITY 3: Manage our assets effectively

Objective	Service Priorities ( 2015-18)	Outcome	Responsibility
<b>Manage our assets effectively</b>	Achieve target spend of £1.102m for Moray Home Energy Efficiency Programme (2015-16)	Target spend achieved - March 2016	Head of Service/ Housing Strategy and Development Manager
	Prepare a programme of refurbishment to high priority areas in relation to the industrial portfolio.	Progress of the programme reviewed – March 2016	Head of Service/ Design Manager
	Complete a programme of priority repair work to estate roads.	Progress of road repairs - March 2016	Head of Service/ Design Manager
	Implement Moray Home Energy Efficiency Programme for 2015/16	Programme delivered - March 2016	Head of Service/ Housing Strategy and Development Manager
	Achieve target of £613k spend for Private Sector Housing Grants in 2015/16	Target spend achieved - March 2016	Head of Service/ Housing Strategy and Development Manager
	Develop Asset Management Plans for non-housing property with relevant Services	Ongoing	Head of Service/ Property Resources Manager
	Complete West Depot Review	Review completed – October 2015	Head of Service/ Property Resources Manager
	Achieve target of £10.351m Housing Investment Programme spend in 2015/16	Target spend achieved - March 2016	Head of Service/ Design Manager / Property Resources Manager

### SERVICE PRIORITY 3: Manage our assets effectively

Objective	Service Priorities ( 2015-18)	Outcome	Responsibility
	Achieve target of £18.8m non housing property capital investment spend in 2015/16	Target spend achieved - March 2016	Head of Service/ Design Manager / Property Resources Manager

#### 10 Year Plan Moray 2023

Healthier citizens

Adults living healthier, sustainable independent lives safeguarded from harm

#### Corporate Plan 2015-17

Priority 4 – Adults living healthier, sustainable independent lives

## SERVICE PRIORITY 4 : Improve Service Quality

Objective	Service Priorities ( 2015-18)	Outcome	Responsibility
<b>Improve Service Quality</b>	Review performance in 2015/16 and agree targets for 2016/17 across service activities – report to Committee	Performance reviewed and targets agreed – August 2015	Housing and Property Service/ Management Team
	Annual review of Tenant Participation Strategy and service user involvement in performance assessment and scrutiny	Review presented to Committee – May 2015	Housing Strategy and Development Manager
	Review of back-office staffing in response to the retirement of the Housing Services Manager	Review completed – September 2015	Housing and Property Service/ Management Team
	Annual Charter Report to Scottish Housing Regulator	Charter submitted 31 May 2015	Housing and Property Service/ Management Team
	Service Training Plan for 2015/16 to be agreed	Training Plan agreed – Sept 2015	Housing and Property Service/ Management Team
	Review of Building Services presented to Communities Committees & Policy and Resources Committee	Revised Structure approved – June 2015	Head of Service/ Building Services Manager
	Review internal charges both in Property and the DLO to ensure best value	To be completed by September 2016	Housing and Property Service/ Management Team
	Implementation of staffing changes to deal with welfare reform changes.	New structure in place – September 2015	Housing and Property Service/ Management Team
	Prepare for publication of an annual report to tenants and service users, as required by the Scottish Housing Regulator	Report published by October 2015	Housing and Property Service/ Management Team



	Review of Service and sectional risk registers	December 2015	Housing and Property Service/ Management Team
	Strengthen Health and Safety arrangements within the Housing and Property Service	October 2015	Housing and Property Service/ Management Team
	Complete review of the Out of Hours Service	September 2016	Housing and Property Service/ Management Team & other key stakeholders
	Tenant Survey 2015 completed	Survey completed – March 2015	Housing and Property Service/ Management Team

### **10 Year Plan Moray 2023**

Healthier citizens

Adults living healthier, sustainable independent lives safeguarded from harm

### **Corporate Plan 2015-17**

How do we change to meet the challenges – Organisational Development

1. Customer Focus
2. Community Engagement
3. Workforce Culture

**APPENDIX II**  
**MORAY COUNCIL HOUSING STOCK BY LOCATION AS AT 1 APRIL 2015**

**Area Office East**

<b>Letting Area</b>	<b>0BED</b>	<b>1BED</b>	<b>2BED</b>	<b>3BED</b>	<b>4BED</b>	<b>5BED</b>	<b>6BED</b>	<b>7BED</b>	<b>Total</b>
Aberlour		12	35	7	1				55
Archiestown			9	1					10
Arradoul			2						2
Buckie Buckpool		94	89	110	14	2			309
Buckie Central	12	104	282	107	4		1		510
Connage				2					2
Craigellachie		20	14	14					48
Cullen		25	49	29	1				104
Cullen - Lintmill		2	7	3					12
Deskford			1	4					5
Drummuir		2	6	8					16
Drybridge				3	1				4
Dufftown		43	82	21					146
Enzie		1							1
Findochty		8	45	17		1			71
Fochabers		33	79	21					133
Garmouth		6	9	6					21
Glenallachie				1					1
Glenlivet				2					2
Grange				5					5
Keith - Fife Keith	1	53	65	21	4				144
Keith Central	17	80	155	106	6				364
Knock				2					2
Knockando				2					2
Lhanbryde		56	173	67	3				299
Marypark		2	2	3					7
Mosstodloch		26	43	19					88
Mulben				4					4
Newmill		7	6	9					22
Portessie		10	15	19					44
Portgordon	1	38	25	8					72
Portknockie		7	28	36		1			72
Rathven		1	3	4					8
Rothiemay		4	2	10					16
Tomintoul		5	2	10					17

Tomnavoulin			4	3					7
Urquhart			1	7					8
<b>Area Office East</b>	<b>31</b>	<b>639</b>	<b>1233</b>	<b>691</b>	<b>34</b>	<b>4</b>	<b>1</b>	<b>0</b>	<b>2633</b>

#### Area Office West

Letting Area	0BED	1BED	2BED	3BED	4BED	5BED	6BED	7BED	Total
Alves		2	13	6					21
Birnie				1					1
Brodie				1					1
Burghead		16	43	15	4			1	79
Clackmarras				2					2
Dallas			3						3
Duffus				4					4
Dunphail			1						1
Dyke		1	3	3					7
Elgin - Bilbohall		89	70	26	7	1			193
Elgin - Bishopmill	3	136	233	58	9				439
Elgin - Central		209	92	20					321
Elgin - Kingsmills		10	129	3					142
Elgin - Linkwood		52	30	36	8	2			128
Elgin - New Elgin		109	217	105	15				446
Elgin - South Lesmurdie		27	34	78					139
Findhorn		1	5	7					13
Forres	18	202	406	125	23				774
Half Davoch Dunphail			1						1
Hopeman		2	12	16					30
Kinloss		2	7	5					14
Lossiemouth		109	227	84	14				434
Miltonbrae				2					2
Rafford				3					3
Rothies		55	80	29		1			165
<b>Area Office West</b>	<b>21</b>	<b>1022</b>	<b>1606</b>	<b>629</b>	<b>80</b>	<b>4</b>	<b>0</b>	<b>1</b>	<b>3363</b>

Moray	0BED	1BED	2BED	3BED	4BED	5BED	6BED	7BED	Total
	52	1661	2839	1320	114	8	1	1	5996

**MORAY COUNCIL INDUSTRIAL ESTATES PORTFOLIO AS AT 1 APRIL 2015**

	<b>ALL INDUSTRIAL BUILDINGS</b>		<b>LET INDUSTRIAL SITES</b>	
	<b>Number</b>	<b>Floor Area (m<sup>2</sup>)</b>	<b>Number</b>	<b>Total Area (Ha)</b>
Elgin	65	10,287	69	8.85
Forres	19	6,758	12	3.26
Buckie	16	1,423	11	2.84
Keith	37	10,736	11	1.29
Lossiemouth	14	1,517	8	0.91
Others	13	1,446	13	2.40
<b>TOTAL</b>	<b>164</b>	<b>32,167</b>	<b>124</b>	<b>19.55</b>

## APPENDIX III DELIVERING HOUSING AND PROPERTY OBJECTIVES PERFORMANCE INDICATORS KPI

\* **Nat (b)** Prescriptive indicator reported nationally where benchmark opportunities exist (data can be compared)

**Local** Local information

**Data Only** Data Only PIs give contextual information

THE CUSTOMER/LANDLORD RELATIONSHIP															
Code	PI Code & Short Name	Target	Amber/Red Threshold	2012/13	2013/14	2014/15	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
Nat(b)	H1.1 % of tenants satisfied with the overall services provided by their landlord	n/a		88%	88.6%	88.6%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			
Nat(b)	H1.2a1 Ethnicity of Existing Tenants - Percentage who are White: Scottish	n/a		44.45%	46.7%	47.7%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			
Nat(b)	H1.2a2 Ethnicity of Existing Tenants - Percentage who are White: Other British	n/a		5.57%	6.3%	6.6%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			

	THE CUSTOMER/LANDLORD RELATIONSHIP														
Code	PI Code & Short Name	Target	Amber/Red Threshold	2012/13	2013/14	2014/15	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
Nat(b)	H1.2a3 Ethnicity of Existing Tenants - Percentage who are White: Irish	n/a		0.19%	0.9%	0.2%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			
Nat(b)	H1.2a4 Ethnicity of Existing Tenants - Percentage who are White: Polish	n/a		1.59%	0.1%	0.2%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			
Nat(b)	H1.2a5 Ethnicity of Existing Tenants - Percentage who are any other White Ethnicity	n/a		1.23%	1.9%	2.8%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			
Nat(b)	H1.2a6 Ethnicity of Existing Tenants - Percentage who are Asian, Asian Scottish or Asian British	n/a		0.17%	0.2%	0.2%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			
Nat(b)	H1.2a7	n/a		N/A	0%	0%	Not	Not measured for Quarters				Not measured for Quarters			

	THE CUSTOMER/LANDLORD RELATIONSHIP														
Code	PI Code & Short Name	Target	Amber/Red Threshold	2012/13	2013/14	2014/15	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
	Ethnicity of Existing Tenants - Percentage who are Black, Black Scottish or Black British						measured for Quarters								
Nat(b)	H1.2a8 Ethnicity of Existing Tenants - Percentage who are Gypsies / Travellers	n/a		0.02%	0.01%	0.02%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			
Nat(b)	H1.2a9 Ethnicity of Existing Tenants - Percentage who are Mixed or Multiple Ethnicity	n/a		0.1%	0.1%	0.1%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			
Nat(b)	H1.2a10 Ethnicity of Existing Tenants - Percentage who are any other Ethnicity	n/a		0.24%	0.3%	0.3%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			

	THE CUSTOMER/LANDLORD RELATIONSHIP														
Code	PI Code & Short Name	Target	Amber/Red Threshold	2012/13	2013/14	2014/15	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
Nat(b)	H1.2a11 Ethnicity of Existing Tenants - Percentage whose Ethnicity is unknown	n/a		46.44%	44.2%	42%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			
Nat(b)	H1.2b1 Disability - Percentage of Existing Tenants who consider themselves to have a disability	n/a		1.82%	3.8%	4.98%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			
Nat(b)	H1.2b2 Disability - Percentage of Existing Tenants who consider themselves not to have a disability	n/a		72.59%	94.5%	89.9%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			
Nat(b)	H1.2b3 Disability - Percentage of Existing Tenants whose disability status is	n/a		25.59%	1.8%	5.17%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			



	THE CUSTOMER/LANDLORD RELATIONSHIP														
Code	PI Code & Short Name	Target	Amber/Red Threshold	2012/13	2013/14	2014/15	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
	unknown														
Nat(b)	H1.3 % who feel landlord is good at keeping them informed about services			86%	86%	86%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			
Nat(b)	H1.4a % of 1st stage complaints resolved	n/a		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Nat(b)	H1.4b % of 2nd stage complaints resolved	n/a		100%	99%	100%	N/A	92%	100%	100%	100%	100%	100%	100%	100%
Nat(b)	H1.4c % of complaints upheld	n/a		23%	45%	34%	N/A	52%	39%	42%	41%	33%	31%	54%	27%
Nat(b)	H1.5a % of 1st stage complaints dealt with within SPSO timescales	100%	95%	100%	100%	100%	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Nat(b)	H1.5b % 2nd stage complaints dealt with within SPSO	100%	95%	92%	89%	93%	N/A	100%	100%	90%	88%	89%	90%	96%	93%

	THE CUSTOMER/LANDLORD RELATIONSHIP														
Code	PI Code & Short Name	Target	Amber/Red Threshold	2012/13	2013/14	2014/15	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
	timescales														
Nat(b)	H1.6 % tenants happy with opportunity to participate in decision making process	n/a		73%	73.2%	73.2%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			
Local	H1.7a No of MSP enquiries received in period	n/a		66	69	61	N/A	15	24	14	16	13	16	8	16
Local	H1.7b % of MSP enquiries responded to within target			92%	95%	83%	N/A	100%	100%	93%	94%	77%	75%	88%	93%

**Footnote: Due to different reporting mechanisms the complaints figures reported above differ to those detailed in the ARC.**

HOUSING QUALITY AND MAINTENANCE															
Code	PI Code & Short Name	Target	Amber/Red Threshold	2012/13	2013/14	2014/15	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
Nat(b)	H2.1 % of stock meeting the SHQS	94.3%	89.9%	89%	95.1%	100%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			
Nat(b)	H2.2 % of properties at or above the appropriate NHER rating	96%	91.56%	N/A	97.21%	100%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			
Nat(b)	H2.3 % of tenants satisfied with the standard of their home when moving in			70%	84.3%	83.15%	N/A	82.1%	83.3%	90%	84.9%	50%	84.2%	84.38%	78.95%
Nat(b)	H2.4 % of tenant satisfied with the quality of their home			79%	79%	79%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			
Local	H2.5a No of properties meeting the Moray Housing Standard			2,205	3,448	3958	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			

	HOUSING QUALITY AND MAINTENANCE														
Code	PI Code & Short Name	Target	Amber/Red Threshold	2012/13	2013/14	2014/15	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
Local	H2.5b % of properties meeting the Moray Housing Standard	45%	40.56%	36.73%	57.9%	66%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			
Nat(b)	H2.7 Average length of time (hours) to complete emergency repairs	4	4.4	N/A	2.25	2.4	N/A	2.1	1.53	2	2.32	2.36	2.23	2.53	2.22
Nat(b)	H2.8 Average length of time (working days) to complete non-emergency repairs	20	22	N/A	6.2	6.7	N/A	5.4	5.9	4.6	6	5.9	7.2	6.3	7
Nat(b)	H2.9a Number of repairs completed within target time (excl voids)			21,886	19,803	19,561	N/A	5,393	4,936	5,369	5,605	4,057	4,452	5,465	5,352
Nat(b)	H2.9b % of repairs completed within target time (excl voids)	97%	87.3%	92.6%	93.33%	92.9%	N/A	92.9%	92.5%	96.7%	96.65%	94.5%	91.5%	93.3%	91.7%
Nat(b)	H2.11 % of repairs completed right	94%	84.6%	70.3%	93%	80.1%	N/A	92.6%	91.1%	95.3%	94.9%	95.1%	89.9%	92.2%	86.8%

HOUSING QUALITY AND MAINTENANCE															
Code	PI Code & Short Name	Target	Amber/Red Threshold	2012/13	2013/14	2014/15	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
	first time														
Nat(b)	H2.12 % of repairs appointments kept	100%	90%	N/A	94.4%	91.8%	N/A	99.3%	99%	98.9%	92.9%	92.7%	90.8%	97.3%	95.6%
Nat	H2.13 % of properties that require a gas safety record which had a gas safety check & record completed by the anniversary date	100%	90%	97.2%	98.25%	99.2%	N/A	97%	99.3%	97.9%	98.99%	99.34%	99.3%	99.47%	99.2%
Nat	H2.14 % of tenants who have had repairs or maintenance carried out in last 12 months satisfied with the service			96.9%	82%	82%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			

NEIGHBOURHOOD AND COMMUNITY															
Code	PI Code & Short Name	Target	Amber/Red Threshold	2012/13	2013/14	2014/15	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
Nat(b)	H3.1 % of tenants satisfied with the management of the neighbourhood they live in			87%	87%	87%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			
Nat(b)	H3.2 % of tenancy offers refused during the year	26%	31%	22.3%	29.4%	29.7%	N/A	27.5%	30.3%	27.1%	28.6%	28.1%	22%	19.4%	31.2%
Nat(b)	H3.4 % ASB cases which were resolved within locally agreed targets (20 working days)	95%	90%	N/A	86%	88.8%	N/A	76.5%	84.91%	88%	94.6%	84%	93.3%	89.1%	75.7%
Local	H3.5a No of cases of ASB reported which were acknowledged within target timescales Category A (within 1 working day)			0	1	2	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			
Local	H3.5ai % of cases of ASB	100%	95%	0%	100%	100%	Not measured	Not measured for Quarters				Not measured for Quarters			

		NEIGHBOURHOOD AND COMMUNITY														
Code	PI Code & Short Name	Target	Amber/Red Threshold	2012/13	2013/14	2014/15	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	
	reported which were acknowledged within target timescales Category A (within 1 working day)						for Quarters									
Local	H3.5b No of cases of ASB reported which were acknowledged within target timescales Category B (within 2 working days)			4	7	19	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters				
Local	H3.5bi % of cases of ASB reported which were acknowledged within target timescales Category B (within 2 working days)	100%	95%	100%	87.5%	72.7%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters				
Local	H3.5c No of cases of ASB reported which were acknowledged within target			103	136	221	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters				





NEIGHBOURHOOD AND COMMUNITY															
Code	PI Code & Short Name	Target	Amber/Red Threshold	2012/13	2013/14	2014/15	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
	working days)														



	ACCESS TO HOUSING AND SUPPORT														
Code	PI Code & Short Name	Target	Amber/Red Threshold	2012/13	2013/14	2014/15	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
	sustained for more than one year by source of let: Other														
Nat(b)	H4.1f % of new tenancies sustained for more than one year by source of let: All sources				94.4%	91.7%		94.5%	93.5%	94.9%	94.4%	92.4%	88.6%	90.7%	93.9%
Nat(b)	H4.2 % of lettable houses that became vacant in the last year			9.4%	6.8%	6.65%	N/A	1.8%	1.3%	1.9%	2.1%	1.9%	1.5%	1.4%	1.8%
Nat(b)	H4.3 % of approved applications for medical adaptations completed	95%	90%	N/A	86%	77.05%	N/A	63%	55%	27%	65%	83%	60%	54%	82%
Nat(b)	H4.4 Average time to complete applications for medical adaptations (calendar days)	95	105	N/A	78	53	N/A	128	54	48	69	82	71	37	44
Nat(b)	H4.5 % of court actions initiated			16.7%	5.0%	11%	N/A	0.0%	0.0%	20.0%	7.9%	6.8%	27.8%	4.5%	4.2%

	ACCESS TO HOUSING AND SUPPORT														
Code	PI Code & Short Name	Target	Amber/Red Threshold	2012/13	2013/14	2014/15	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
	which resulted in eviction														
Nat(b)	H4.5a No of court actions initiated			49	100	100	N/A	32	24	10	38	44	18	22	24
Nat(b)	H4.5b No of repossession orders granted			13	24	27	N/A	2	5	11	6	7	6	6	6
Nat(b)	H4.5c No of properties recovered for: Non payment of rent			7	4	11	N/A	0	0	1	3	2	5	1	1
Nat(b)	H4.5ci No of properties recovered for: Anti Social Behaviour			0	1	0	0	0	0	1	0	0	0	0	0
Nat(b)	H4.5cii No of properties recovered for: Other			0	0	1	0	0	0	0	0	1	0	0	0
Nat(b)	H4.6a Average length of time in temp accomm by type (weeks): LA ordinary dwelling			14.9	14.5	14.8	N/A	13.8	13.3	16.7	12.8	17.4	16	15.9	13.7

	ACCESS TO HOUSING AND SUPPORT														
Code	PI Code & Short Name	Target	Amber/Red Threshold	2012/13	2013/14	2014/15	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
Nat(b)	H4.6b Average length of time in temp accomm by type (weeks): HA/RSL ordinary dwelling			14.4	13.6	15.3	N/A	17.4	14	12.9	10.8	9.8	15.7	12.3	15.8
Nat(b)	H4.6c Average length of time in temp accomm by type (weeks): Hostel - LA owned			6.7	7.6	6.9	N/A	7.8	8.8	9	5.8	8.5	7.1	8.1	4.9
Nat(b)	H4.6d Average length of time in temp accomm by type (weeks): Hostel - RSL			N/A	13.9	15.1	N/A	18.7	6.8	11.5	17.4	13.5	15	13.9	15.0
Nat(b)	H4.6e Average length of time in temp accomm by type (weeks): Hostel - other			13.7	14	9.6	N/A	10.8	16.6	21.7	16.3	10.4	12	9.3	9.3
Nat(b)	H4.6f Average length of time in temp accomm by type (weeks): Bed & Breakfast			0.3	1.6	0.6	N/A	0.4	0	0.3	0	0	0.8	0.9	0.6

	ACCESS TO HOUSING AND SUPPORT														
Code	PI Code & Short Name	Target	Amber/Red Threshold	2012/13	2013/14	2014/15	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
Nat(b)	H4.6g Average length of time in temp accomm by type (weeks): Women's refuge			0	17.3	14.4	N/A	0	0	0	16.9	14.9	5.9	17.4	15.2
Nat(b)	H4.6h Average length of time in temp accomm by type (weeks): Private Sector Lease			N/A	10	0	N/A	14.3	10.4	0.9	0	0	0	0	0
Nat(b)	H4.6i Average length of time in temp accomm by type (weeks): Other			13.7	12.7	21.8	N/A	15.1	16.9	11.7	10.5	11.7	23.5	0	0
Nat(b)	H4.7 % of households requiring temp or emergency accomm to whom an offer was made	100%	97%	N/A	100%	100%	N/A	100%	100%	100%	100%	100%	100%	100%	100%
Nat(b)	H4.8 % of temp or emergency accomm offers refused in the last year by accommodation type	4%	5%	N/A	9.7%	18.5%	N/A	6.3%	4.9%	14.5%	8.8%	23.7%	15.2%	14.1%	13.4%

	ACCESS TO HOUSING AND SUPPORT														
Code	PI Code & Short Name	Target	Amber/Red Threshold	2012/13	2013/14	2014/15	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
Nat(b)	H4.9 % satisfied with the quality of temporary or emergency accommodation (of those households homeless in the last 12 months)	90%	81%	N/A	81.3%	94.3%	N/A	70%	100%	89%	80%	100%	100%	82.6%	100%
Local	H4.11a Housing Options approaches and outcomes - Number of new cases in period			1,283	1,271	1233	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			
Local	H4.11bi Housing Options: Number of cases closed in period with outcomes			728	1,216	1228	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			
Local	H4.11bii Homeless Applications: Number of applications made			555	505	584	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			
Local	H4.11biii Homeless Applications: Number who chose not to			N/A	411	*1	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			

	ACCESS TO HOUSING AND SUPPORT														
Code	PI Code & Short Name	Target	Amber/Red Threshold	2012/13	2013/14	2014/15	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
	make a homeless application														
Local	H4.11biv Homeless Applications: Number who lost contact			0	91	177	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			
Local	H4.11bv Homeless Applications: Number of other applications			N/A	209	*1	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			
Local	H4.18a % allocations by group: Homeless Priority	40.0%	10.0%	41.5%	40.6%	42.4%		31.1%	43.2%	52.3%	37.9%	42.0%	37.8%	44.2%	46.3%
Local	H4.18b % allocations by group: Waiting List	40.0%	10.0%	38.4%	35.2%	37.4%		45.4%	36.4%	21.5%	36.4%	40.6%	36.0%	35.6%	36.1%
Local	H4.18c % allocations by group: Transfer List	20.0%	10.0%	20.1%	24.2%	20.2%		23.5%	20.5%	26.2%	25.8%	17.5%	26.1%	20.2%	17.6%



		GETTING GOOD VALUE FROM RENTS AND SERVICE CHARGES														
Code	PI Code & Short Name	Target	Amber/Red Threshold	2012/13	2013/14	2014/15	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15	
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
Nat(b)	H5.1 Percentage of tenants who feel that the rent for their property represents good value for money			78%	78%	78%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters				
Nat(b)	H5.2 Rent collected as % of total rent due	95.0 %	85.5 %	N/A	99.5 %	99.5%	N/A	97.0 %	100.0 %	99.7 %	104.3 %	97.3 %	102.1 %	102.1 %	100.7%	
Nat(b)	H5.3 Gross rent arrears as a % of rent due	3.1%	2.8%	N/A	2.6%	2.9%	N/A	3.4%	3.5%	3.5%	2.6%	2.8%	2.9%	2.8%	2.9%	
Nat(b)	H5.4 % of rent lost due to voids	0.63%	0.63%	0.75%	0.63%	0.61%	N/A	0.7%	0.5%	0.57%	0.81%	0.61%	0.66%	0.54%	0.61%	
Nat(b)	H5.5 Current tenants' arrears as a % of net rent due	3.5%	4%	3.37%	0.63%	3.1%	N/A	4.5%	4.7%	5%	0.81%	3.7%	3.8%	3.6%	3.1%	

		GETTING GOOD VALUE FROM RENTS AND SERVICE CHARGES													
Code	PI Code & Short Name	Target	Amber/Red Threshold	2012/13	2013/14	2014/15	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
Nat(b)	H5.6 Average time taken to re-let empty properties (calendar days)	28	30	28	31	35	N/A	30	31	29	36	36	34	35	34
Local	H5.7a No of properties let within: 0-2 weeks			96	19	43	N/A	8	3	5	5	12	8	13	10
Local	H5.7ai % of properties let within: 0-2 weeks	30%	25%	27%	4.7%	11.%	N/A	7.2%	3.4%	5.3%	4.8%	10.5%	8.5%	16%	10.2%
Local	H5.7b No of properties let within: 2-4 weeks			192	233	159	N/A	62	54	61	51	44	39	34	43
Local	H5.7bi % of properties let within: 2-4 weeks	40%	36%	37%	57.5%	41.1%	N/A	55.9%	60.42%	63.5%	49%	38.6%	41.5%	42%	43.9%
Local	H5.7c No of properties			150	130	138	N/A	38	26	26	38	43	34	26	37

		GETTING GOOD VALUE FROM RENTS AND SERVICE CHARGES													
Code	PI Code & Short Name	Target	Amber/Red Threshold	2012/13	2013/14	2014/15	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
	let within: 5-8 weeks														
Local	H5.7ci % of properties let within: 5-8 weeks	25%	22.5%	29%	32.1%	35.7%	N/A	34.5%	29.5%	27.4%	36.5%	37.7%	36.2%	32.1%	37.8%
Local	H5.7d No of properties let within: 9-16 weeks			39	22	38	N/A	3	4	4	10	13	13	6	7
Local	H5.7di % of properties let within: 9-16 weeks	4%	4.4%	7%	5.4%	9.8%	N/A	2.7%	4.5%	4.2%	9.6%	11.4%	13.9%	7.49%	7.1%
Local	H5.7e No of properties let after 16 weeks			1	1	9	0	0	1	0	0	2	0	2	1
Local	H5.7ei % of properties let after 16 weeks	1%	1.3%	0.2%	0.3%	2.3%	N/A	0%	1.1%	0%	0%	1.8%	0%	2.5%	1.0%

		GETTING GOOD VALUE FROM RENTS AND SERVICE CHARGES													
Code	PI Code & Short Name	Target	Amber/Red Threshold	2012/13	2013/14	2014/15	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
Local	H5.8 % of current tenants owing more than £250			2.23%	2.5%	2.4%	N/A	2.6%	2.7%	2.8%	2.5%	2.6%	2.4%	2.3%	2.4%
Local	H5.9ai Current Arrears: Total current tenant arrears by band: £0-£100			£65,256.	£16,245.	£16,546.		£77,119.	£76,025.	£74,262.	£16,245.	£24,465.	£24,286.	£22,545.	£16,546.
Local	H5.9aii Current Arrears: Number of accounts in arrears for: £0-£100			496	398	419	N/A	1,795	1,744	1,703	398	629	634	572	419
Local	H5.09bi Current Arrears: Total current tenant arrears by band: £100-£250			£41,526.	£35,133.	£38,175.	N/A	£57,382.	£68,239.	£58,010.	£35,133.	£55,590.	£61,544.	£47,742.	£38,175.

		GETTING GOOD VALUE FROM RENTS AND SERVICE CHARGES													
Code	PI Code & Short Name	Target	Amber/Red Threshold	2012/13	2013/14	2014/15	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
Local	H5.09bii Current Arrears: Number of accounts in arrears for: £100-£250			256	212	240	N/A	357	417	360	212	347	386	289	240
Local	H5.09ci Current Arrears: Total current tenant arrears by band: £250-£500			£50,967.	£46,563.	£52,603.	N/A	£63,530.	£62,032.	£74,713.	£46,563.	£62,519.	£57,051.	£62,350.	£52,603.
Local	H5.09cii Current Arrears: Number of accounts in arrears for: £250-£500			143	127	149	N/A	183	179	210	127	177	162	173	149
Local	H5.09di Current Arrears: Total current tenant arrears by band:			£49,651.	£39,746.	£41,404.	N/A	£56,385.	£46,859.	£56,825.	£39,746.	£47,924.	£48,129.	£50,579.	£41,404.

		GETTING GOOD VALUE FROM RENTS AND SERVICE CHARGES													
Code	PI Code & Short Name	Target	Amber/Red Threshold	2012/13	2013/14	2014/15	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
	£500-£750														
Local	H5.09dii Current Arrears: Number of accounts in arrears for: £500-£750			81	66	68	N/A	90	77	94	66	80	79	83	68
Local	H5.09ei Current Arrears: Total current tenant arrears by band: £750-£1000			£38,707.	£37,648.	£38,065.	N/A	£39,825.	£39,923.	£37,148.	£37,648.	£45,693.	£44,651.	£34,298.	£38,065.
Local	H5.09eii Current Arrears: Number of accounts in arrears for: £750-£1000			45	43	44	N/A	47	46	43	43	53	51	39	44
Local	H5.09fi Current Arrears: Total current			£62,887.	£100,034.	£90,824.	N/A	£70,651.	£91,045.	£104,681.	£100,034.	£109,775.	£95,286.	£87,428.	£90,824.

		GETTING GOOD VALUE FROM RENTS AND SERVICE CHARGES													
Code	PI Code & Short Name	Target	Amber/Red Threshold	2012/13	2013/14	2014/15	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
	tenant arrears by band: £1000+														
Local	H5.09fii Current Arrears: Number of accounts in arrears for: £1000+			46	70	63	N/A	50	64	72	70	66	62	53	63
Local	H5.10 Former tenant arrears - value			£118,248	£109,528	£83,123	N/A	£125,508	£119,285	£106,400	£109,528	£131,861	£93,824	£109,272	£83,123
Local	H5.11 % of tenants giving up tenancy in arrear			27%	27.5%	28.4%	N/A	29.1%	24.6%	36.2%	27.5%	27.6%	22.1%	23.2%	22.2%
Local	H5.12 % of Former Tenants Arrears written off & collected			112.8%	69.7%	125.9%	N/A	5.5%	18.6%	9.7%	69.7%	5.1%	60.7%	58.6%	125.9%





BUILDING SERVICES															
Code	PI Code & Short Name	Target	Amber/Red Threshold	2012/13	2013/14	2014/15	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14	Q1 2014/15	Q2 2014/15	Q3 2014/15	Q4 2014/15
				Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value	Value
Local	H7.1 % overtime expenditure (craft & manual staff)	10.5%	10.96%	14.29%	11.6%	9.8%	N/A	13.1%	11.5%	11.5%	11.5%	8.7%	8.9%	9.6%	9.6%
Local	H7.2 % absence (craft & manual staff)	3%	3.3%	3.06%	4.3%	4.3%	N/A	5%	5.3%	3%	3.3%	3.1%	5.3%	3.3%	5.5%
Local	H7.3 Rate of Return on investment	7.7%	7.2%	3.84%	3.18%	3.57%	Not measured for Quarters	Not measured for Quarters				Not measured for Quarters			

\*1 Unable to provide this data due to the introduction of PREVENT 1 from The Scottish Government. New PIs will be ratified in the Committees meeting in August 2015

