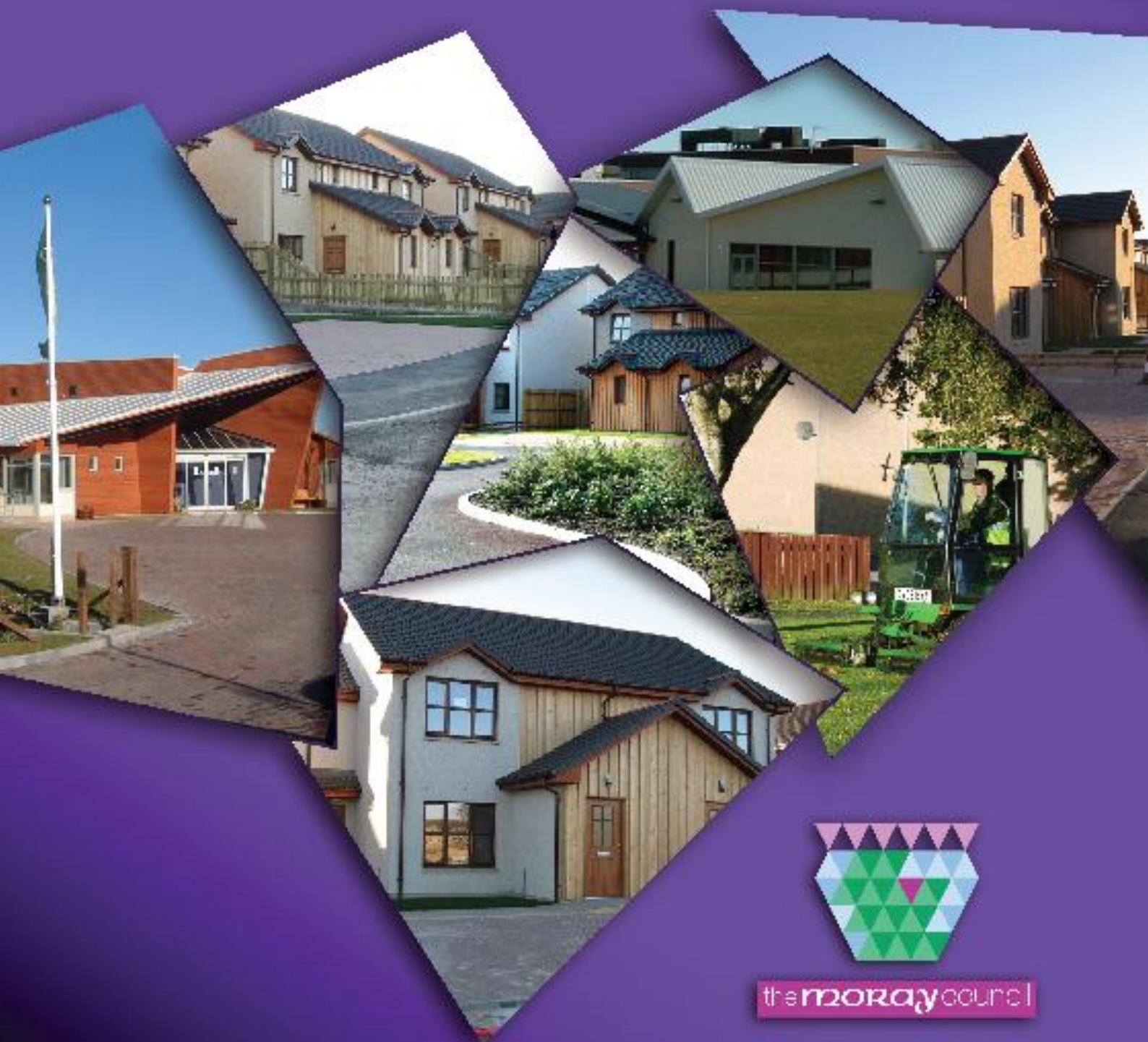


Housing and Property

Service Plan 2014-2015



the **MORAY** council

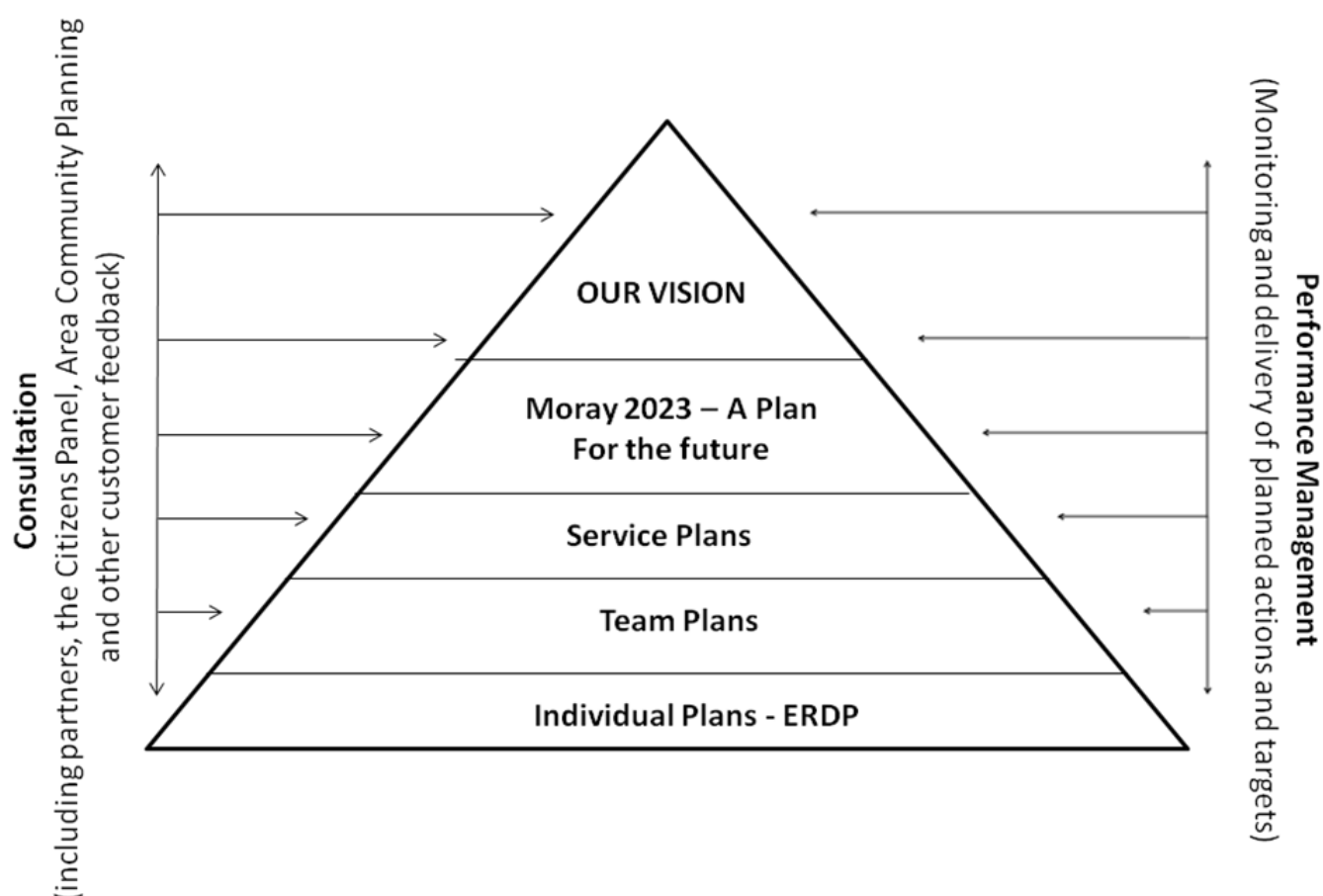
Environmental Services

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1. Introduction

- 1.1 The Service Plan for Housing and Property seeks to set out:-
- how this service plan relates to the Council's objectives and priorities;
 - the context in which we work;
 - how the service is organised and resourced;
 - how we perform and how we will improve our performance;
 - the main risk factors affecting the service;
 - planned actions to enable the service to contribute to the achievement of Council priorities.
- 1.2 The diagram below describes the relationship of the service plan 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 means for staff teams and individuals to see how their team/individual actions contribute to the Council's corporate objectives.



2. Our vision and objectives

2.1 The plan “Moray 2023 – A plan for the Future” sets out the vision of where the Council wants Moray to be by 2023. The plan details the priorities and activities of the Community Planning Partnership over this next 10 years and succeeds the Single Outcome Agreement 2012-2015. The new plan has been influenced by a review of the most up to date information and also feedback gathered from community consultations which has established our top 5 priorities. These priorities are:

1. A growing, diverse and sustainable community;
2. Healthier citizens;
3. Ambitious and confident young people;
4. Adults living healthier, sustainable independent lives safeguarded from harm; and
5. Safer communities.

2.2 For the Housing and Property Service, 5 key strategies which set out how we will contribute to the achievement of the 5 priorities include:-

- the Local Housing Strategy;
- the Homelessness Strategy;
- the Corporate Property Asset Management Strategy;
- the Housing Asset Management Strategy;
- Industrial Portfolio Policy objectives

Each of these sets out action plans to enable the delivery of key outcomes.

2.3 Our activities are also supported within the corporate framework across human resources, financial management, procurement, risk management, health and safety, business continuity and performance management.

2.4 The Service Plan for 2013/14 identified four core priorities for the Service. Of the 31 actions identified. Of these, 26 were achieved. Two financial targets (Housing Investment Programme and Investment in non-housing were not totally achieved, although performance is viewed as satisfactory. New build completions did not meet the target but this was mainly due to a timing issue with 68 houses currently on site at year end. Two actions are ongoing and have been carried forward to 2014/15. These are:

- Develop Asset Management Plans for non housing property – a review of the depots will be progressed under this heading in 2014/15; and
- Implementation of actions agreed relating to welfare reform changes.

2.5 This Service Plan core priorities for 2014/15 are:-

- Priority 1; Increase housing supply and the Industrial Portfolio
- Priority 2: Tackling homelessness
- Priority 3: Managing our assets
- Priority 4: Improving service quality

- 2.6 Team plans for each of the main sections within the Housing and Property Service will underpin the actions identified in the overarching Service Plan. In turn, these will influence objectives for individual managers and staff within the Service, through the Employee Review and Development Programme.

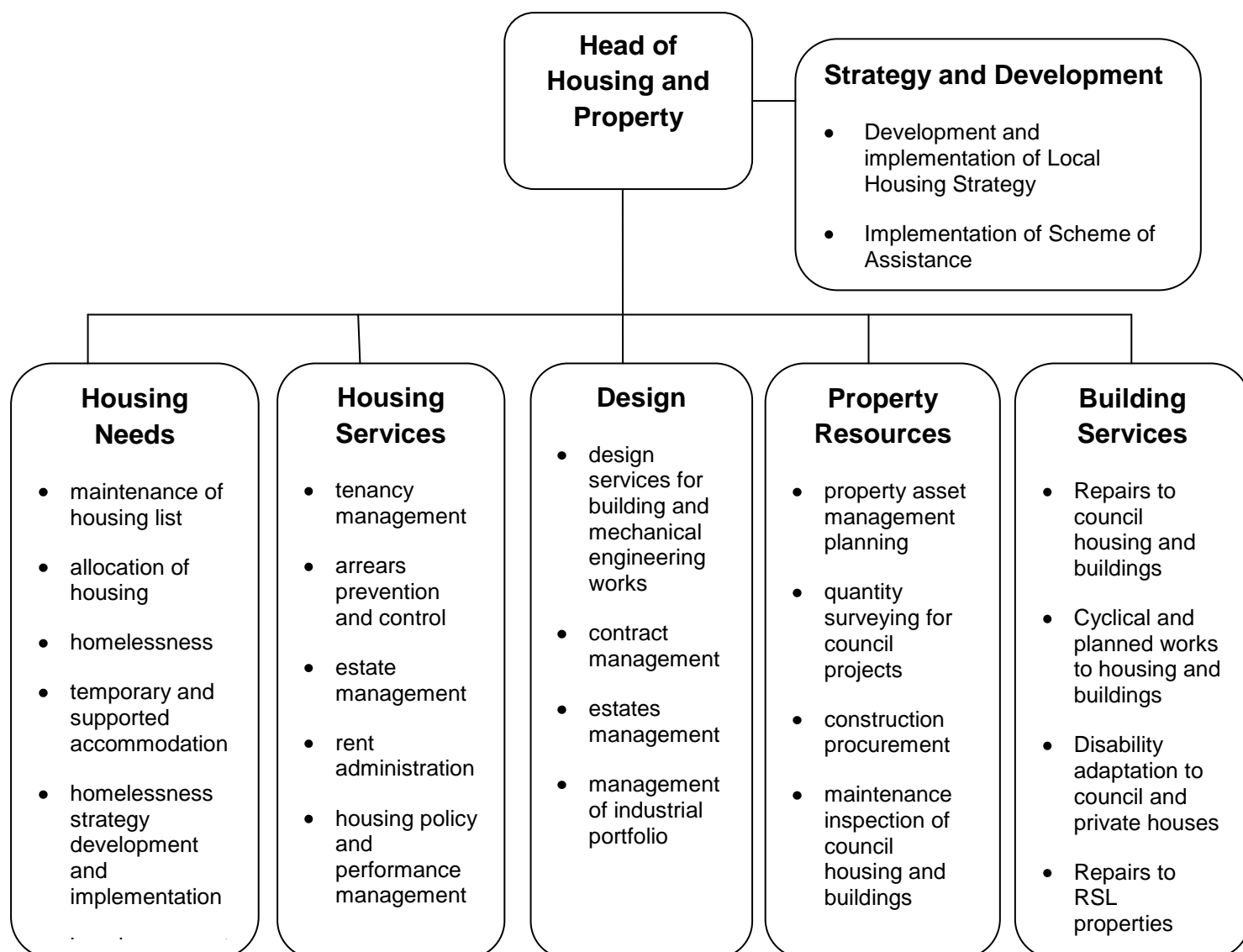
3. The Housing and Property Service

3.1 Service context

- 3.1.1 The Housing and Property Service was formed through an integration of three service areas in August 2010 – housing, estates and property services. The integration resulted from the Asset Management theme within the Designing Better Services programme. The 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 Ia**). 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 building investment programmes and for the management of its industrial units. Further detail on the context in which the main sections work is provided below.
- 3.1.2 The 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 will also play a lead role in the delivery of the Capital Plan 2014/15.

3.2 Structure/functions

3.2.1 The structure of the Service is detailed below.



3.2.2 The Head of Service is responsible for the overall management of the Housing and Property Service, with six managers reporting to the Head.

3.3 Housing Strategy and Development

3.3.1 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.

- 3.3.2 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.
- 3.3.3 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. The Scottish Government funding allocation for 2012/15 will enable the Council to build only 150 Council and 30 RSL properties during this period. 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. Further allocation for new build (2015-18) will be confirmed by the Scottish Government later in 2014. This will enable the Council to develop a range of new proposals for future housing provision.
- 3.3.3 The Home Improvements Team manages the Council's Scheme of Assistance to private sector owners and tenant. The budget for Private Sector Grants has been reduced by £20k in 2014/15 to reflect actual spend with the focus of resources being directed towards grant provision for those with disabilities or Care and Repair clients.
- 3.3.4 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 2013/14 allocation of £787k require to be completed by September 2014. During 2014/15, the section will develop further proposals in relation to the allocation of £992k for the HEEPS programme for 2014/15.
- 3.3.3 During 2014/15, the section will develop a Moray Empty Homes Strategy, oversee a review of the Council's arrangements for delivering disabled adaptations and contribute to an enhancement of the Apply4Homes website aimed at improving market intelligence relating to the demand for intermediate tenure housing in Moray.
- 3.3.6 The staffing resources are:-

Posts (FTE)	Grades 1- 10	Grades 11+	Total staffing budget
Head of Service/Secretariat	1	1	
Housing Strategy and Development	0.8	1	
Home Improvement Team	4		
Total Staff	5.8	2	£354k

3.3.7 The Head of Service is the budget holder for the Housing Revenue Account (Gross Budget £15.668m) and General Services (Other Housing) (Gross Budget £15.890m). The Housing Strategy and Development Manager is responsible for managing the budgets for council house new build and improvement grants (Gross budget £8.456m).

3.4 Housing Needs

3.4.1 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. A review of the Housing Needs staffing structure was completed in June 2013 and a revised structure was implemented from October 2013.

3.4.2 This section contributes towards the Moray 2023 Plan by tackling and preventing homelessness 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 lives safeguarded from harm.

3.4.3 In June 2012, the Council introduced 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 has increased since the launch of the CHR and currently stands at 3,614. The number of homeless applications has also increased for the second consecutive year out-turning at 560 in 2013/14. The section continues to work within a context of managing demand that exceeds supply of available housing.

3.4.4 The main challenge for the section in 2014/15 relates to the provision of temporary accommodation. There will be a need to review the current charging policy for temporary accommodation to reflect the phasing out of

hostel deficit grant and also the onset of Universal Credit. There will also be a need to reconfigure the existing stock to reflect the return of 16 three bedroom properties at Lossiemouth Road, Elgin to the Defence Housing Infrastructure by the summer of 2014.

3.4.5 The staffing resources are:-

Posts (FTE)	Grades 1- 10	Grades 11+	Total staffing budget
Housing Needs Manager		1	
Homelessness Strategy and Development	4		
Housing Needs Operations	8		
Supported accommodation	28.5		
Housing Support	17		
Total Staff	57.5	1	£1.711m

3.4.6 The main budgets managed within the Housing Needs Team (Gross Budget £3.477m) relate to homelessness, temporary accommodation, sheltered housing and housing support.

3.5 Housing Services

3.5.1 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.

3.5.2 The section contributes towards the Moray 2023 Plan by working with partners to reduce anti-social behaviour 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.

3.5.3 The section works within a challenging operational environment of welfare reform, rising unemployment, pressures in the local economy and a changing client base. Area housing teams carry out housing management functions including dealing with anti social behaviour, arrears control/prevention and tenancy changes. Teams work co-operatively with other agencies and Council services to enable other Council objectives to be met, for example in child protection and anti-social behaviour.

3.5.4 The staffing resources are:-

Posts (FTE)	Grades 1- 10	Grades 11+	Total staffing budget
Housing Services Manager		1	
Area Housing Teams	25.5		
Housing Policy and Performance	5		
Rent Administration	3.8		
Housing administration	16		
Total Staff	50.2	1	£1.551m

3.5.5 The other budgets managed within the Housing Services section include the budget for Gypsies/Travellers (£6k). The Rent Administration Team manages the rent accounting function within the Housing Revenue Account.

3.6 Design

3.6.1 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 Ib**)

3.6.2 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 2013/14. 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.

3.6.3 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 major Council works – primarily the Flood Alleviation Scheme and roads construction work in Elgin.

3.6.4 The staffing resources are:-

Posts (FTE)	Grades 1- 10	Grades 11+	Total staffing budget
Design Manager		1	
Architectural and Engineering Practice	15		
Estates Practice	10	1	
Total Staff	25	2	£1.055m

Core staff resources are supplemented by Agency staff and external consultants as required to deliver the construction programme. Income from fees for professional services offsets the costs of service provision. Three vacant posts in the Architectural and Engineering Practice have not been filled at the start of 2014/15 while the three year Capital Plan announcement is awaited.

3.6.5 Other budgetary resources/budgets managed include the Council's Industrial portfolio with an asset value of £14m and an annual net income of £1.3m, and the Central Energy Efficiency Fund of £154k which is used to fund energy saving measures.

3.7 Property Resources

3.7.1 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. This is acknowledged in the Moray 2023 Plan by a revenue budget pressure note of £1.7m against a recurring increase in property repairs by 2016/17.

3.7.2 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 the Capital Plan and in 2014/15, the Asset Management team will assist the occupying Services with a detailed depots review and 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.

3.7.3 The staffing resources are:-

Posts (FTE)	Grades 1- 10	Grades 11+	Total staffing budget
Property Resources Manager		1	
Quantity Surveying	6.7		
Asset Management	3	1	
Property Maintenance & Inspection	9		
Housing Capital Programmes	8		
Administration	7.5		
Total Staff	34.2	2	£1.317m

Core staff resources are supplemented by Agency staff and external consultants as required to deliver the construction and repairs work programmes. Two vacant posts in the QS team have not been filled at the start of 2014/15, while the three year Capital Plan announcement is awaited. Income from fees for professional services offsets the costs of service provision.

3.7.4 The section manages the housing investment plan budgets within the Housing Revenue Account Capital and Revenue budget (£9.765m); the central repairs and maintenance budget for corporate buildings (£1.424m) and the shared buildings budget (£784k) and the schools repairs and maintenance budget (£1.0m).

3.8 Building Services

3.8.1 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.

3.8.2 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 work in

partnership with the Property and Design sections to repair non-housing Council owned properties and other assets. In 2013/14, the DLO refurbished two properties at 9/11 North Guildry Street and 12/14 Greyfriars Street, Elgin as part of Designing Better Services (Property Theme). These properties are now be used by the Council's social work services.

3.8.3 The staffing resources are:-

Posts	Grades 1- 10	Grades 11+	Total staffing budget
Building Services Manager		1	
Building management	5.5		
Administrative	9.5		
Foremen/Chargehands (craft)	17		
Tradesmen (craft)	76.5		
Apprentices (craft)	8		
Manual workers (labourers/stores)	14		
Total Staff	128.5	1	£3.941m

3.8.4 Projected Building Services expenditure for 2013/14 amounts to £7.2m and covers depot provision, fleet and other assets including plant and tools. It is entirely funded through recharges to clients. As a Trading Operation, Building Services is required to operate in surplus. These surpluses are currently returned to the General Services budget.

4. Budgetary provision

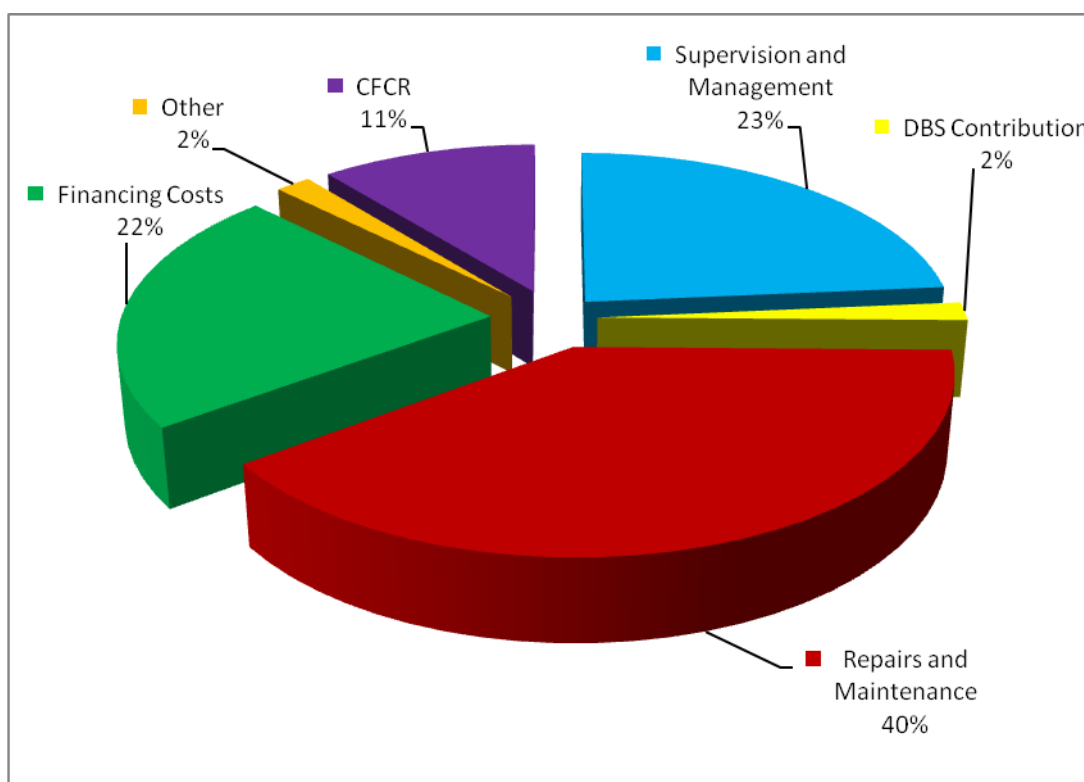
4.1 Revenue budgetary provision for the work of the Housing and Property Service is contained within the Housing Revenue Account and the Other Housing budget within the Council's General Services budget. Capital budgetary provision is contained within the Housing Revenue Account Capital Budget and the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

4.2 Housing Revenue Account (HRA)

4.2.1 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 was reviewed by Communities Committee in October 2013.

4.2.2 For 2014/15, the Housing Revenue Account budget amounts to £15.668m. The main expenditure areas within the account are as shown below.

HRA Expenditure 2014/15



4.2.3 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 2013/14, these costs are estimated at £663 per house. Similar costs in other mainland local authorities range from £1,318 to £384 per house.

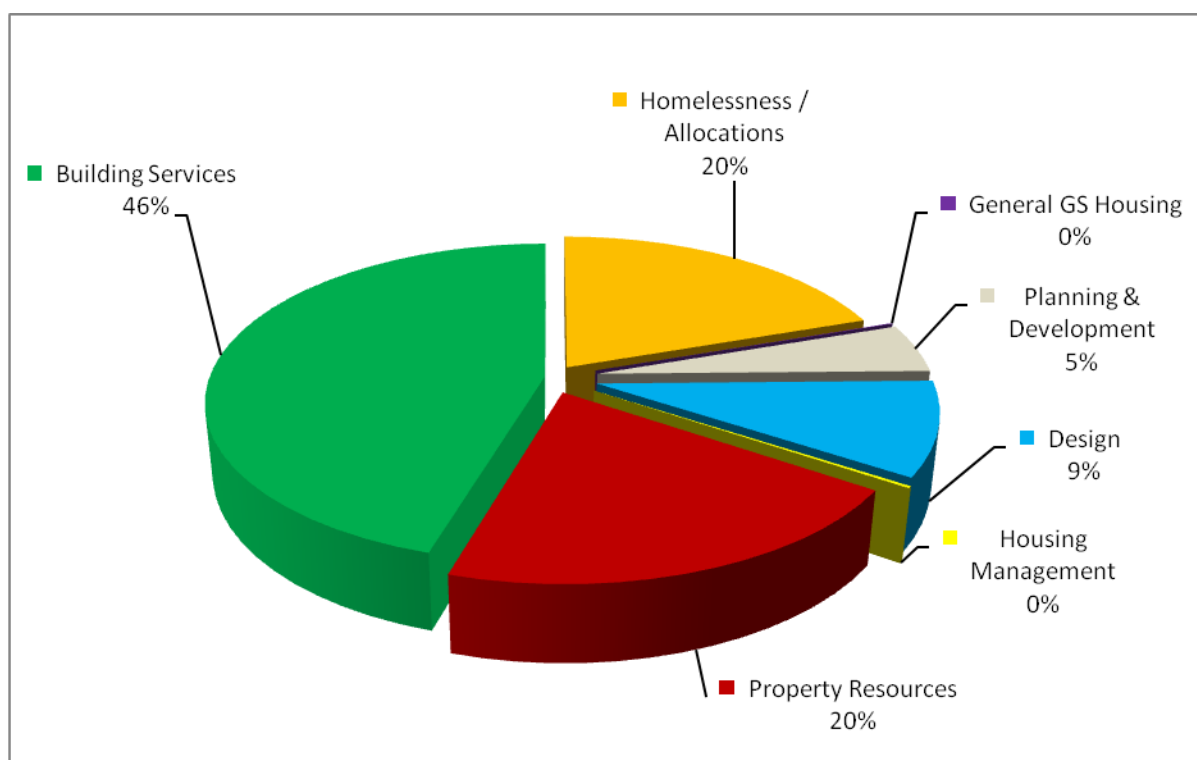
4.2.4 Rental income accounts for 98% of the income to the Housing Revenue Account. Over the last few years, the level of council house rents in Moray has been the lowest in Scotland with an average rent in 2013/14 of £46.93 per week compared to the Scottish average of £61.20 (based on 52 weeks). The Council has consistently performed within the top quartile of local authorities in maximising its income, through its approach to rent arrears and void rent loss management.

4.3 Other Housing, General Services

4.3.1 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.

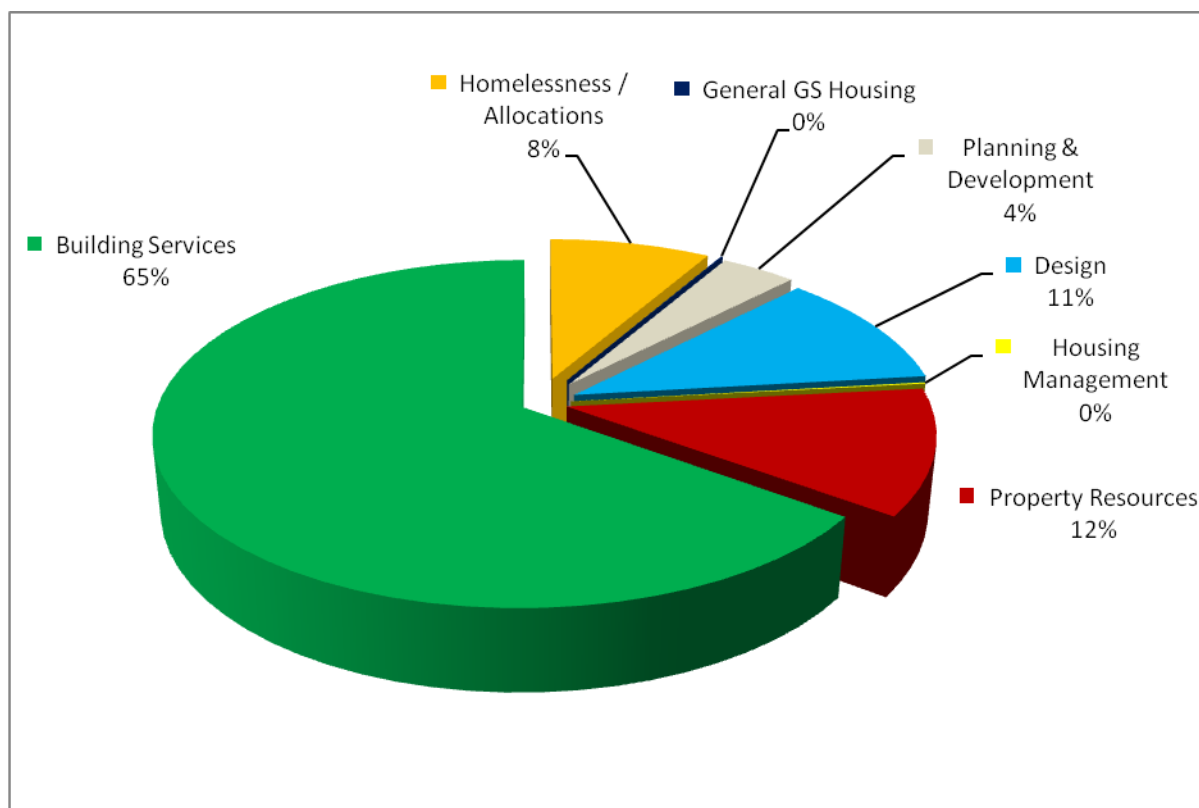
4.3.2 Gross expenditure totals £15.890m. The main areas of expenditure are within Homelessness, Planning and Development, Design, Property Resources and Building Services.

Other Housing Budget – Gross expenditure 2014/15



4.3.3 Income of £11.927m is budgeted for in 2014/15 resulting in a net budget of £3.963m.

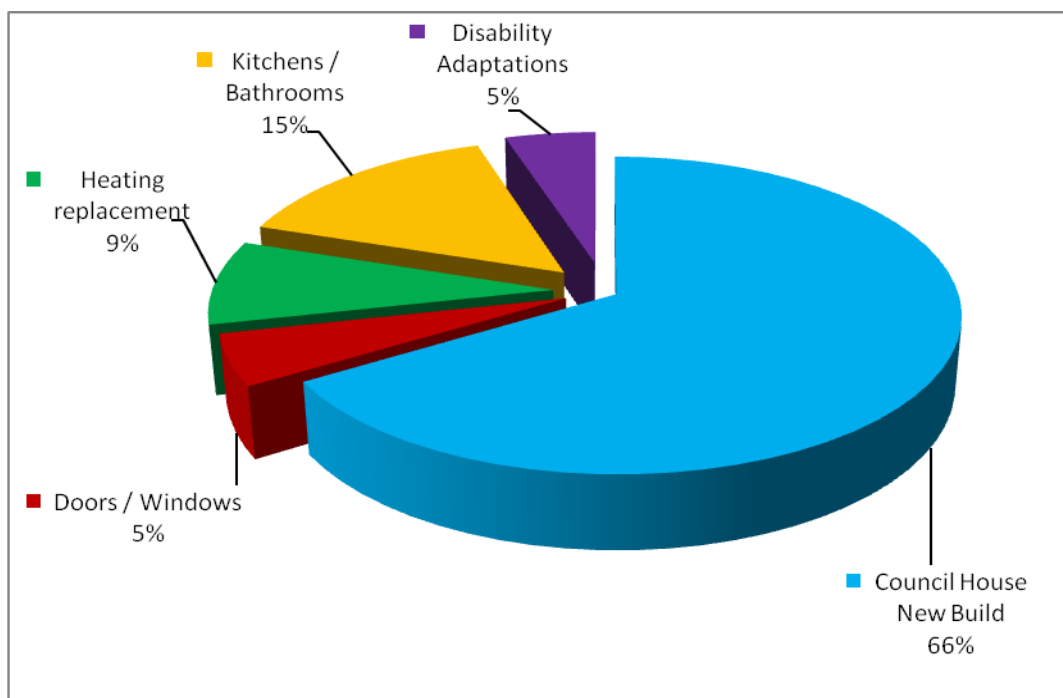
Other Housing Budget – projected income 2014/15



4.4 Housing Revenue Account Capital Budget

- 4.4.1 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 2014/15, the Council's Housing Capital Budget amounts to £11.577m.

Housing Revenue Account Capital expenditure budget 2014/15



4.4.3 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).

4.5 Capital Plan 2014/15

4.5.1 The Capital Plan 2014/15 has been reviewed as part of the Area Based Review process. The agreed 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 £43.7m 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 2015/16 to begin ahead of the budget setting process. 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 for the swimming pools have been carried out and investment decisions are to follow after the Leisure Review is concluded. Other major works during 2014/15 include a £1.9m extension to Speyside High School and a £1.4m refurbishment of Elgin Town Hall.

4.5.2 The Design and Property Resources sections deliver capital construction and maintenance programmes totalling in the region of £14.5m for all internal client departments. The predicted additional annual workload will increase the value of works to be delivered in the region of £18m, peaking in the initial years at £20m.

5. Procurement

- 5.1 The Housing and Property Service is a major player in construction procurement within the Council. 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.
- 5.2 The Service Procurement Plan is agreed with the Council's Procurement section on an annual basis. The plan sets out the procurement activities during the year. Progress on actions is reported to the Council's Corporate Management Team six monthly by the Procurement section.
- 5.3 At 31 March 2014, the Service had 57 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 13 contracts have been extended during 2013/14, 6 will be re-tendered in 2014 and 1 tender is currently being evaluated. A number of new procurement contracts will also be investigated by the Service during 2014/15.
- 5.4 A total of 37 Officers are fully trained in procurement contract management to the appropriate level of their responsibility. A further 12 are in the process of being trained.
- 5.5 Housing and Property are represented on a working group led by the Payments Manager which will consider revision of corporate procedures in light of the Scottish Government Construction Procurement review recommendations. This will be progressed in 2014/15.

6. How we perform

- 6.1 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

6.2 Key performance/statutory performance indicators

- 6.2.1 The Service developed a revised Performance Management Framework (**APPENDIX II**) which was agreed by Communities Committee in April 2013.

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.

- 6.2.2 Within the Design and Property Resources sections, the Architectural and Quantity Surveying Practices are Quality Assured and have been accredited to BS ISO 9001 since 2004. This accreditation is subject to annual external audit. Continuous improvement is sought through the Business Management System underpinning this accreditation.
- 6.2.3 In comparison with other Scottish councils, the Council has historically performed well in relation to a number of performance indicators particularly in relation to rent arrears, response repairs and compliance with the Scottish Housing Quality Standard.
- 6.2.4 The Council performs below average in comparison with other local authorities in relation to the percentage of corporate buildings and schools which are deemed to be in a 'satisfactory' condition. This is largely influenced by the condition of the Council's school estate.
- 6.2.5 Performance on key indicators for the Housing and Property Service for 2013/14 is summarised in **APPENDIX III**.

6.3 Regulatory regimes

- 6.3.1 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 is required to complete its first Annual Return of the Charter to the Scottish Housing Regulator by 31 May 2014 and its first Annual Performance Report to tenants and other customers by 30 October 2014.
- 6.3.2 In 2013/14, the Council was one of 6 local authorities, who participated in a thematic inspection of its housing options and homelessness. Feedback from this visit is not currently available.
- 6.3.3 Housing support service provision is subject to scrutiny by the Care Inspectorate. During 2013/14, they inspected the homeless hostels and the housing support service. Both of these inspections have resulted in an overall grading of the service as 'very good'.

6.4 Self Assessment

- 6.4.1 Self assessment is a key process within the housing regulatory regime. It is also used as part of the Public Service Improvement Framework (PSIF) approach adopted by the Council.

- 6.4.2 PSIF self assessment was carried out by the former Property section (which now comprises Design and Property Resources) in 2009, by the Housing Services section in 2010, by the Estates section in 2009 and Housing Needs in 2013. A PSIF self evaluation was also completed in 2012/13 by the key partners involved in the Maintenance Partnership (Building Services, Property Resources and Design).
- 6.4.3 Following a PSIF self assessment, an improvement plan is drawn up. This is reflected in team improvement plans, monitored through the relevant section's management team meetings and is periodically reported to the Moray Performs Board.

6.5 Local performance indicators

- 6.5.1 The Council has developed a performance management framework to ensure that appropriate scrutiny of performance is carried out. The Housing and Property Service has developed outcome indicators within this framework. During 2013/14, these have been reported 6 monthly to relevant Council Committees and are specifically commented upon in the performance reports.
- 6.5.2 The main areas in which improvement actions were identified for 2013/14 include arrears management, void management and monitoring of progress on Housing Investment Plan works. Whilst performance in rent arrears and progress on the Housing Investment Plans have been close to target, further work to examine voids, particularly in relation to spend, will be examined by the Service in 2014/15. This will be addressed in respective team plans within the Service.

6.6 Benchmarking

- 6.6.1 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.
- 6.6.2 Annually, the SHBVN presents the results of benchmarking to managers in the housing sections. This took place in December 2013 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.
- 6.6.3 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 summarising performance in relation to the corporate buildings portfolio

- 6.6.4 In August 2013, the Communities Committee agreed a five year extension of the Housing Maintenance Partnership Agreement to 31 March 2019. This followed a review that identified that the Maintenance Partnership is providing a high quality, cost effective service that can demonstrate best value.

6.7 Customer engagement and responsiveness

- 6.7.1 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 will be reported annually to the Communities Committee.
- 6.7.2 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.
- 6.7.3 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, anti social 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.
- 6.7.4 The Service has recently developed a Landlord Scrutiny Framework which will seek to involve tenants and other customers in the scrutiny of the Council's landlord role. 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. The Landlord Scrutiny Framework will be monitored as part of the Tenant Participation Strategy and will be reported to Community Committee on an annual basis.

6.8 Employee Survey 2013 and Employee Engagement

- 6.8.1 During 2013 the Council repeated its biennial staff survey. The response rate from staff employed within the Service was 33% which is lower than 2011 (47%). The areas where the Service scored highest was staff willing to go that extra mile (82%); understanding what they have to achieve in their job (81%); clear about their duties and responsibilities (81%); their line manager motivates them (81%) and they believe that their job makes a difference (75%). A number of areas where the Service scored lower (Elected Members are effective leaders; the culture of the Council is open, honest and transparent; and the Council acts on feedback from its workforce) are replicated throughout the Council and the Service will play an active role at a corporate level to improve these outcomes.
- 6.8.2 The employee survey also identified concerns about harassment and victimisation at work but it was not clear whether this related to issues between employees or whether it involved employees and service users. Where the practice involves staff, the Service will be informed by the outcome of the corporate survey on harassment and victimisation when addressing this issue. The Housing and Property Management Team will continue to promote a positive culture within the workplace and team meetings at all levels will be used to reinforce a non-tolerance policy of harassment/victimisation. Where the problem relates to harassment and victimisation by service users, managers will seek to support staff in consultation with Human Resources and in extreme circumstances, will consider legal action against any perpetrator.
- 6.8.3 The survey also identified an area for improvement in relation to communication, specifically with the perceived effectiveness of managers as a method of communication. The Service will continue to develop their managers to ensure that they are accountable for employee engagement in line with the corporate Employee Engagement Plan which will influence this development.

7. Workforce Planning

- 7.1 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 service plan reflects the key issues and actions arising from workforce planning activity and identifies gaps, actions required and proposed outcomes with timescales and officer responsibility.
- 7.2 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 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.

8. Risk management

8.1 Our approach to risk management is to identify the risks that might impact on the effectiveness of our activities and services. The Service approach to risk management sits within the corporate assessment of risk. We also 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.

8.2 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. These have been reviewed as part of the preparation of this Service Plan.

8.3 'Red' Service risks

8.3.1 A number of 'red' risks are identified. These include the potential impact of welfare reform, the requirement to address accommodation needs of Gypsies/Travellers and the risk of a future flooding event occurring before flood alleviation measures are fully in place. In relation to IT, risks are identified in the event of any major disruption in business continuity or compromise of security.

8.3.2 Risk control activity is in place for all these risks.

8.4 'Amber' Service risks

8.4.1 Risks are identified in relation to human resources in terms of health and safety risks, staffing levels and staff engagement. Operational/continuity risks are identified in relation to service performance and the impact of changes in working practices on service delivery.

8.4.2 Risk control activity is in place for these risks.

8.5 Improvement actions to address identified risks

- 8.5.1 Operational risk registers are in place for the five main sections within the Housing and Property Service. These registers were reviewed in December 2013 and inform the preparation of the Service Plan 2014/15.

9. Service Plan actions 2014/15

- 9.1 The core service priorities for 2014/15 are grouped within the headings of:-

Priority 1: Increasing the supply housing and industrial portfolio

Priority 2: Tackling homelessness

Priority 3: Managing our assets

Priority 4: Improving service quality

- 9.2 Actions within these priorities do not reflect 'day to day business' but specifically make reference to key projects or improvement work to be carried out in 2014/15. It identifies actions to enable the Council to comply with the regulatory regime for social housing in 2014/15 which includes completion of the Annual Charter Report to the Scottish Housing Regulator by 31 May 2014 and the Annual Performance Report to tenants and other customers by 31 October 2014. It also identifies key targets in relation to the achievement of investment programmes affecting the Council's wider property portfolio as well as its housing stock.
- 9.3 Each section within the Service has developed team plans to reflect the further detail of the work to be carried out to ensure delivery of these projects or delivery of improvements. Team plans will be reviewed by section management teams, with a six monthly report being provided to the Housing and Property Management Team.
- 9.4 The Housing and Property Management Team will review and report Service Plan progress to Committee on a six monthly basis, in line with the Council's Performance Management Framework agreed in May 2013.

SERVICE PRIORITY 1		
Objective: Increase housing supply and Industrial portfolio		
Golden Thread: Moray 2023 Plan		
<p>A growing, diverse and sustainable community;</p> <p>Healthier citizens</p> <p>Adults living healthier, sustainable independent lives safeguarded from harm</p>		
Projects/Actions that contribute to this objective		
Action	Milestones	Responsibility*
Complete the current programme of new business units at Keith Westerton Road Keith, Waterford Circle Forres, Chanonry Road Elgin and market properties for rental income.	June 2014	HoS; DM;
<p>Complete a feasibility study for the development of serviced sites on ground managed by the Lawtie Trust in Cullen.</p> <p>Negotiate the purchase of ground at March Road Buckie currently owned by Seafeld Estates for the same purpose.</p>	<p>August 2014</p> <p>August 2014</p>	HoS; DM;
Approve Moray Empty Homes Strategy – report to Committee	November 2014	HoS; HSDM
Submit Strategic Housing Investment Programme (SHIP) to the Scottish Government for investment in new affordable housing for 2015-20	December 2014	HoS; HSDM
Present draft Local Lettings Plan for Phase 5 of the new build programme to Communities Committee	February 2015	Hos; HSDM; HNM
Complete the delivery of the Moray Strategic Local Programme 2012-15 – achieve 183 affordable housing completions over 3-year programme period	March 2015	HoS; HSDM

Service Priority 1 continued.

Action	Milestones	Responsibility*
Agree with Scottish Government Moray Strategic Local Programme 2015-18	March 2015	HoS; HSDM
Implement actions for 2014/15 detailed in the agreed Local Housing Strategy	March 2015	HoS; HSDM
Review operation of the revised allocations policy	March 2015	HoS; HNM
Complete a feasibility study to construct 3 new business units at Burghead Harbour.	March 2015	HoS; DM;
Implementation of the Moray Homes Strategy	March 2015	HoS; HSDM
Maintain and review a programme of projects and land acquisitions to present opportunities to Committee. Monitor opportunities identified in the draft Moray Local Development Plan.	Ongoing	HoS; DM;

*Key

HoS = Head of Housing and Property

H&P MT – Housing and Property Management Team

HNM = Housing Needs Manager

HSDM = Housing Strategy and Development Manager

DM = Design Manager

SERVICE PRIORITY 2		
Objective: Tackle homelessness		
Golden Thread: Moray 2023 Plan		
Healthier citizens		
Adults living healthier, sustainable independent lives safeguarded from harm		
Projects/Actions that contribute to this objective		
Action	Milestones	Responsibility
Review Homelessness Strategy actions 2013/14 and set out actions for 2014/15 – report to Committee	April 2014	HoS; HNM
Annual review of Housing Options /Housing Support regarding outcomes in homelessness prevention – report to Communities Committee	June 2014	HoS; HNM
Reconfigure the supply of temporary accommodation to compensate for the return of the DHI properties	August 2014	HoS; HNM
Develop a revised charging policy for temporary accommodation to offset the phasing out of hostel deficit grant and the onset of universal credit	September 2014	HoS; HNM
Review temporary accommodation strategy for 2014/15 and set actions for 2015/16 – report to Committee	February 2015	HoS; HNM
Review structure of Supported Accommodation Team	March 2015	HoS; HNM

***Key**

HoS = Head of Housing and Property

H&P MT – Housing and Property Management Team

HNM = Housing Needs Manager

HS&DM = Housing Strategy and Development Manager

SERVICE PRIORITY 3		
Objective: Manage our assets effectively		
Golden Thread: Moray 2023 Plan		
Adults living healthier, sustainable independent lives safeguarded from harm		
Safer communities		
Projects/Actions that contribute to this objective		
Action	Milestones	Responsibility
Full implementation of new Gas Safety Policy and new gas servicing database	May 2014	HoS; BSM; PRM; HSM
Achieve target spend of £787k for Moray Home Energy Efficiency Programme (2013-14)	September 2014	HoS; HSDM
Prepare a programme of refurbishment to high priority areas in relation to the industrial portfolio.	November 2014	HoS; DM;
Complete a programme of priority repair work to estate roads.	November 2014	HoS; DM;
Provide local Home Energy Advice Service to households at risk of fuel poverty	March 2015	HoS; HSDM
Implement Moray Home Energy Efficiency Programme for 2014/15	March 2015	HoS; HSDM
Achieve target of £616k spend for Private Sector Housing Grants in 2014-15	March 2015	HoS; HSDM
Review disabled adaptations arrangements	March 2015	HoS; HSDM
Develop Asset Management Plans for non housing property with relevant Services	March 2015	HoS; PRM
Achieve target of £9.944m Housing Investment Programme spend in 2014/15	March 2015	HoS; DM; PRM; BSM; HS&DM
Achieve target of £8m non housing property investment spend in 2014/15	March 2015	HoS; DM; PRM

***Key** HoS = Head of Service; HSM = Housing Services Manager;
DM = Design Manager; PRM = Property Resources Manager
BSM = Building Services Manager

SERVICE PRIORITY 4		
Objective: Improve service quality		
Golden Thread: Moray 2023 Plan		
Healthier citizens Adults living healthier, sustainable independent lives safeguarded from harm		
Projects/Actions that contribute to this objective		
Action	Milestones	Responsibility
Annual Charter Report to Scottish Housing Regulator	May 2014	HoS, HSM, HNM, AM, BSM,
Service Training Plan for 2014/15 to be agreed	June 2014	H&PS MT
Review performance in 2013/14 and agree targets for 2014/15 across service activities – report to Committee	June 2014	H&PS MT
Prepare for publication of an annual report to tenants and service users, as required by the Scottish Housing Regulator	October 2014	H&PS MT
Review of Service and sectional risk registers	December 2014	H&PS MT
Implementation of actions agreed relating to welfare reform changes.	March 2015	H&PS MT
Annual review of Tenant Participation Strategy and service user involvement in performance assessment and scrutiny	March 2015	HoS; HSM;HNM

***Key**

H&PS MT = Housing and Property Service Management Team

HoS = Head of Service

HSM = Housing Services Manager

HNM= Housing Needs Manager

AM = Asset Manager

BSM = Building Services Manager

APPENDIX 1A

MORAY COUNCIL HOUSING STOCK BY LOCATION AS AT 1 APRIL 2014

Area Office East

Letting Area	0BED	1BED	2BED	3BED	4BED	5BED	6BED	7BED	Total
Aberlour		12	35	7	1				55
Archiestown			9	1					10
Arradoul			2						2
Buckie Buckpool		94	80	109	11	2			296
Buckie Central	10	104	282	108	4		1		509
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	9					17
Drybridge				3	1				4
Dufftown		43	82	21					146
Enzie		1							1
Findochty		8	46	17		1			72
Fochabers		33	79	21					133
Garmouth		6	9	6					21
Glenallachie				1					1
Glenlivet				2					2
Grange				5					5
Keith - Fife Keith	1	53	59	18	2				133
Keith Central	11	80	157	106	6				360
Knock				2					2
Knockando				2					2
Lhanbryde		56	173	67	3				299
Marypark		2	2	3					7
Mosstodloch		27	43	19					89
Mulben				4					4
Newmill		7	6	10					23
Portessie		10	15	20					45
Portgordon	1	38	25	8					72
Portknockie		7	28	37					72
Rathven		1	3	4					8

Rothiemay		4	2	10					16
Tomintoul		5	2	10					17
Tomnavoulin			4	3					7
Urquhart			1	7					8
Area Office East	23	640	1,221	692	29	3	1		2,609

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				3					3
Dallas			3						3
Duffus				4					4
Dunphail			1						1
Dyke		1	3	3					7
Elgin - Bilbohall		89	71	27	7	1			195
Elgin - Bishopmill		131	236	58	9				434
Elgin - Central		209	92	20					321
Elgin - Kingsmills		10	130	3					143
Elgin - Linkwood		52	30	36	8	2			128
Elgin - New Elgin		109	217	107	15				448
Elgin - South Lesmurdie		27	34	79					140
Findhorn		1	5	7					13
Forres	15	200	399	98	13				725
Half Davoch Dunphail			1						1
Hopeman		2	12	16					30
Kinloss		2	7	5					14
Lossiemouth		109	232	84	14				439
Miltonbrae				2					2
Rafford				3					3
Rothies		55	82	30		1			168
Area Office West	15	1,015	1,611	608	70	4		1	3,324

Moray	0BED	1BED	2BED	3BED	4BED	5BED	6BED	7BED	Total
	38	1,655	2,832	1,300	99	7	1	1	5,933

APPENDIX 1b

MORAY COUNCIL INDUSTRIAL ESTATES PORTFOLIO AS AT 1 APRIL 2014

	ALL INDUSTRIAL BUILDINGS		LET INDUSTRIAL SITES	
	Number	Floor Area (m ²)	Number	Total Area (Ha)
Elgin	65	10,287	68	8.83
Forres	14	2,136	12	5.02
Buckie	16	1,423	10	2.70
Keith	36	10,901	12	1.35
Lossiemouth	14	1,517	8	0.91
Others	13	1,446	13	2.31
TOTAL	158	27,710	123	21.12

1. THE CUSTOMER/LANDLORD RELATIONSHIP

Service Outcomes and Performance Indicators		Bench marked?	Indicator source	Proposed reporting arrangements			
				Reported Nationally	Report to Committee	Management only	Reporting frequency
Scottish Social Housing Charter Outcome 1, 2, 3	Every tenant and other customer has their individual needs recognised, is treated fairly and with respect, and receives fair access to housing and housing services.						
	Tenants and other customers find it easy to communicate with their landlord and get the information they need about their landlord, how and why it makes decisions and the services it provides.						
	Tenants and other customers find it easy to participate in and influence their landlord's decisions at a level they feel comfortable with.						
Indicator 1.1	Percentage of tenants satisfied with the overall service provided by their landlord	✓	Scottish Housing Regulator Indicator 1	✓	✓		A

Service Outcomes and Performance Indicators		Bench marked?	Indicator source	Proposed reporting arrangements			
				Reported Nationally	Report to Committee	Management only	Reporting frequency
Indicator 1.2	<p>A. Ethnic origins of</p> <p>(i) staff</p> <p>(ii) existing tenants</p> <p>(iii) applicants on housing lists</p> <p>(iv) new tenants</p> <p>B. The number of people who consider themselves to have a disability in categories (i) to (iv) above.</p>	✓	<p>Scottish Housing Regulator</p> <p>Indicator 2</p>	✓	✓		A
Indicator 1.3	Percentage of tenants who feel that their landlord is good at keeping them informed about their services and decisions	✓	<p>Scottish Housing Regulator</p> <p>Indicator 3</p>	✓	✓		A

Service Outcomes and Performance Indicators		Bench marked?	Indicator source	Proposed reporting arrangements			
				Reported Nationally	Report to Committee	Management only	Reporting frequency
Indicator 1.4	<p>The percentage of 1st and 2nd stage complaints, including those related to equalities issues, responded to in full in the last year, that were resolved by the landlord and also the percentage upheld</p> <p>% of 1st stage complaints resolved</p> <p>% of 2nd stage complaints resolved</p> <p>% of complaints upheld</p>	✓	Scottish Housing Regulator Indicator 4	✓	✓		Q
Indicator 1.5	<p>The percentage of 1st and 2nd stage complaints responded to in full in the last year within the SPSO Model Complaints Handling Procedure timescales</p> <p>% 1st stage complaints dealt with within SPSO timescales</p> <p>% 2nd stage complaints dealt with within SPSO timescales</p>	✓	Scottish Housing Regulator Indicator 5	✓	✓		Q

Service Outcomes and Performance Indicators		Bench marked?	Indicator source	Proposed reporting arrangements			
				Reported Nationally	Report to Committee	Management only	Reporting frequency
Indicator 1.7	No of MSP enquiries received in period No responded to within target		Local		✓		Q
Indicator 1.8	Complaints by service area by 5/20 days Number and reason for upheld/partially upheld complaints		Local			✓	Q
Indicator 1.9	Percentage of tenants satisfied with the opportunities given to them to participate in their landlord's decision making processes.	✓	Scottish Housing Regulator Indicator 6	✓	✓		A

2. HOUSING QUALITY AND MAINTENANCE

Service Outcomes and Performance Indicators		Bench marked?	Indicator source	Proposed reporting arrangements			
				Reported Nationally	Report to Committee	Management only	Reporting frequency
Scottish Social Housing Charter Outcome 4, 5	Tenants’ homes, as a minimum, meet the Scottish Housing Quality Standard (SHQS) by April 2015 and continue to meet it thereafter, and when they are allocated, are always clean, tidy and in a good state of repair. Tenants’ homes are well maintained, with repairs and improvements carried out when required, and tenants are given reasonable choices about when work is done.						
Indicator 2.1	Percentage of stock meeting the Scottish Housing Quality Standard	✓	Scottish Housing Regulator Indicator 7/ SOLACE	✓	✓		A
Indicator 2.2	Percentage of properties at or above the appropriate NHER or SAP ratings specified in element 3.5 of the SHQS as at 31 March each year.	✓	Scottish Housing Regulator Indicator 8/ SOLACE	✓	✓		A

Service Outcomes and Performance Indicators		Bench marked?	Indicator source	Proposed reporting arrangements			
				Reported Nationally	Report to Committee	Management only	Reporting frequency
Indicator 2.3	Percentage of tenants satisfied with the standard of their home when moving in	✓	Scottish Housing Regulator Indicator 9	✓	✓		Q
Indicator 2.4	Percentage of tenants satisfied with the quality of their home	✓	Scottish Housing Regulator Indicator 10	✓	✓		A
Indicator 2.5	Number and percentage of properties meeting the Moray Housing Standard		Local		✓		A
Indicator 2.6	Number and percentage breakdown of compliance by SHQS element – (i) Total meeting tolerable standard (ii) Total meeting free from serious disrepair (iii) Total meeting modern facilities and services (iv) Total meeting healthy, safe and secure (v) Total dwellings meeting SHQS	✓	Local			✓	A

Service Outcomes and Performance Indicators		Bench marked?	Indicator source	Proposed reporting arrangements			
				Reported Nationally	Report to Committee	Management only	Reporting frequency
Indicator 2.7	Average length of time (hours) to complete emergency repairs	✓	Scottish Housing Regulator Indicator 11	✓	✓		Q
Indicator 2.8	Average length of time (working days) to complete non emergency repairs	✓	Scottish Housing Regulator Indicator 12	✓	✓		Q
Indicator 2.9	Number and percentage of repairs completed within target time	✓	SOLACE	✓	✓		Q

Service Outcomes and Performance Indicators		Bench marked?	Indicator source	Proposed reporting arrangements			
				Reported Nationally	Report to Committee	Management only	Reporting frequency
Indicator 2.10	Number of reactive repairs by category and percentage completed within timescales Emergency – within 4 hours Urgent – within 1 day Priority – within 5 days Ordinary – within 20 days Voids – 5, 10 and 15 days Total number of repairs in period	✓	Data – provides detail for indicator 2.9			✓	M
Indicator 2.11	Percentage of reactive repairs carried out in the last year completed right first time	✓	Scottish Housing Regulator Indicator 13	✓	✓		Q
Indicator 2.12	Percentage of repair appointments kept	✓	Scottish Housing Regulator Indicator 14	✓	✓		Q

Service Outcomes and Performance Indicators		Bench marked?	Indicator source	Proposed reporting arrangements			
				Reported Nationally	Report to Committee	Management only	Reporting frequency
Indicator 2.13	Percentage of properties that require a gas safety record which had a gas safety check and record completed by the anniversary date		Scottish Housing Regulator Indicator 15	✓	✓		Q
Indicator 2.14	Percentage of tenants who have had repairs or maintenance carried out in last 12 months satisfied with the repairs and maintenance service		Scottish Housing Regulator Indicator 16	✓	✓		A
Indicator 2.15	Percentage of non emergency repairs with no access at first visit		Local			✓	M
Indicator 2.16	Percentage of properties compliant with current Gas Regulations (holding valid Landlord Gas Safety Record)		Local			✓	M
Indicator 2.17	Percentage of first gas safety appointments resulting in no access		Local			✓	M
Indicator 2.18	Number of forced entries carried out		Local			✓	M
Indicator 2.19	Percentage of service records kept to Gas Safe Register acceptable standards		Local			✓	M

Service Outcomes and Performance Indicators		Bench marked?	Indicator source	Proposed reporting arrangements			
				Reported Nationally	Report to Committee	Management only	Reporting frequency
Indicator 2.20	Percentage of services carried out to Gas Safe Register standards of satisfactory workmanship		Local			✓	M
Indicator 2.21	Number and percentage of properties capped at period end.		Local			✓	M

3. NEIGHBOURHOOD AND COMMUNITY

Service Outcomes and Performance Indicators		Bench marked?	Indicator source	Proposed reporting arrangements			
				Reported Nationally	Report to Committee	Management only	Reporting frequency
Scottish Social Housing Charter Outcome 6	Tenants and other customers live in well maintained neighbourhoods, where they feel safe.						
Indicator 3.1	Percentage of tenants satisfied with the management of the neighbourhood they live in	✓	Scottish Housing Regulator Indicator 17	✓	✓		A
Indicator 3.2	Percentage of tenancy offers refused during the year	✓	Scottish Housing Regulator Indicator 18	✓	✓		Q
Indicator 3.3	Reasons for refusal of tenancy offers ✓ specify		Local				M

Service Outcomes and Performance Indicators		Bench marked?	Indicator source	Proposed reporting arrangements			
				Reported Nationally	Report to Committee	Management only	Reporting frequency
Indicator 3.4	Percentage of anti social behaviour cases reported in the last year which were resolved within locally agreed targets (20 working days)	✓	Scottish Housing Regulator Indicator 19	✓	✓		Q
Indicator 3.5	<p>Number of cases of anti social behaviour reported and number and percentage where action initiated within target timescales</p> <p>Category A (within 1 working day)</p> <p>Category B (within 2 working days)</p> <p>Category C (within 5 working days)</p> <p>Category D (within 5 working days)</p>		Local		✓	✓	A
Indicator 3.6	Settling in visits – number of visits completed within 6 weeks		Local			✓	M

4. ACCESS TO HOUSING AND SUPPORT

Service Outcomes and Performance Indicators		Bench marked?	Indicator source	Proposed reporting arrangements			
				Reported Nationally	Report to Committee	Management only	Reporting frequency
Scottish Social Housing Charter Outcome 7,8,9,10, 11,12	People looking for housing get information that helps them make informed choices and decisions about the range of housing options available to them.						
	Tenants and people on housing lists can review their housing options. People at risk of losing their homes get advice on preventing homelessness.						
	People looking for housing find it easy to apply for the widest choice of social housing available and get the information they need on how the landlord allocates and their prospect of being housed.						
	Tenants get the information they need on how to obtain support to remain in their home; suitable support is available including services provided directly by the landlord and by other organisations.						
	Homeless people get prompt and easy access to help and advice; are provided with suitable good quality temporary or emergency accommodation when this is needed; and are offered continuing support to help them get and keep the home they are entitled to.						
Indicator 4.1	Percentage of new tenancies sustained for more than one year by source of let – Existing tenants Statutory homeless Housing list Nominations from RSLs Other	✓	Scottish Housing Regulator Indicator 20	✓	✓		Q

Service Outcomes and Performance Indicators		Bench marked?	Indicator source	Proposed reporting arrangements			
				Reported Nationally	Report to Committee	Management only	Reporting frequency
Indicator 4.2	Percentage of lettable houses that became vacant in the last year	✓	Scottish Housing Regulator Indicator 21	✓	✓		Q
Indicator 4.3	Percentage of approved applications for medical adaptations completed during the reporting year.	✓	Scottish Housing Regulator Indicator 22	✓	✓		Q
Indicator 4.4	Average time to complete applications for medical adaptations	✓	Scottish Housing Regulator Indicator 23	✓	✓		Q
Indicator 4.5	Percentage of the court actions initiated which resulted in eviction and the reasons for eviction <ul style="list-style-type: none"> - Number of court actions initiated - Number of repossession orders granted - Number of properties recovered for <ul style="list-style-type: none"> (i) Non payment of rent (ii) Anti social behaviour (iii) other 	✓	Scottish Housing Regulator Indicator 24	✓	✓		Q

Service Outcomes and Performance Indicators		Bench marked?	Indicator source	Proposed reporting arrangements			
				Reported Nationally	Report to Committee	Management only	Reporting frequency
Indicator 4.6	Average length of time in temporary or emergency accommodation by type <ul style="list-style-type: none"> - LA ordinary dwelling - HA/RSL ordinary dwelling - Hostel – LA owned - Hostel – RSL - Hostel – other - Bed and breakfast - Women’s refuge - Private sector lease - Other 	✓	Scottish Housing Regulator Indicator 25	✓	✓		Q
Indicator 4.7	Percentage of households requiring temporary or emergency accommodation to whom an offer was made	✓	Scottish Housing Regulator Indicator 26	✓	✓		Q
Indicator 4.8	Percentage of temporary or emergency accommodation offers refused in the last year by accommodation type	✓	Scottish Housing Regulator Indicator 27	✓	✓		Q

Service Outcomes and Performance Indicators		Bench marked?	Indicator source	Proposed reporting arrangements			
				Reported Nationally	Report to Committee	Management only	Reporting frequency
Indicator 4.9	Of those households homeless in the last 12 months, the percentage satisfied with the quality of temporary or emergency accommodation.	✓	Scottish Housing Regulator Indicator 28	✓	✓		Q
Indicator 4.10	Number of Section 11 referrals received from – <ul style="list-style-type: none"> - Social Landlords - Private Landlords - Creditors 		Local			✓	M
Indicator 4.11	Housing Options approaches and outcomes – Number of new cases in period Cases closed in period with outcomes – <ul style="list-style-type: none"> - Homeless application made - Chose not to make homeless application - Lost contact - Other 		Local		✓		A
Indicator 4.12	Number of homeless applications registered in period	✓	Local			✓	M
Indicator 4.13	Homelessness assessments completed within 28 days		Local			✓	M

Service Outcomes and Performance Indicators		Bench marked?	Indicator source	Proposed reporting arrangements			
				Reported Nationally	Report to Committee	Management only	Reporting frequency
Indicator 4.14	Homeless reviews – <ul style="list-style-type: none"> - Number requested in period - Number completed in period - Percentage completed in target timescale - Percentage where decision overturned - Average length of time for review 		Local			✓	M
Indicator 4.15	Housing applications admitted to list within 21 days		Local			✓	M
Indicator 4.16	% of housing list at status pending/awaiting info		Local			✓	M
Indicator 4.17	Allocations carried out in period – Homeless Priority Waiting List Transfer List	✓	Local			✓	M
Indicator 4.18	% allocations by group Homeless Priority Waiting List Transfer List		Local		✓		Q

Service Outcomes and Performance Indicators		Bench marked?	Indicator source	Proposed reporting arrangements			
				Reported Nationally	Report to Committee	Management only	Reporting frequency
Indicator 4.19	Number and percentage of temporary accommodation units void at end of period		Local			✓	M

5. GETTING GOOD VALUE FROM RENTS AND SERVICE CHARGES

Service Outcomes and Performance Indicators		Bench marked?	Indicator source	Proposed reporting arrangements			
				Reported Nationally	Report to Committee	Management only	Reporting frequency
Scottish Social Housing Charter Outcome 13, 14, 15	Tenants, owners and other customers receive services that provide continually improving value for the rent and other charges that they pay.						
	A balance is struck between the level of services provided, the cost of the services, and how far current and prospective tenants and other customers can afford them.						
	Tenants get clear information on how rent and other money is spent, including any details of individual items of expenditure above thresholds agreed between landlords and tenants.						
Indicator 5.1	Percentage of tenants who feel that the rent for their property represents good value for money.	✓	Scottish Housing Regulator Indicator 29	✓	✓		A
Indicator 5.2	Rent collected as percentage of total rent due in the reporting year.	✓	Scottish Housing Regulator Indicator 30	✓	✓		Q

Service Outcomes and Performance Indicators		Bench marked?	Indicator source	Proposed reporting arrangements			
				Reported Nationally	Report to Committee	Management only	Reporting frequency
Indicator 5.3	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the period	✓	Scottish Housing Regulator Indicator 31	✓	✓		Q
Indicator 5.4	Percentage of rent due lost through properties being empty during the last year.	✓	Scottish Housing Regulator Indicator 34/ SOLACE	✓	✓		Q
Indicator 5.5	Current tenants' arrears as a percentage of net rent due	✓	SOLACE	✓	✓		Q
Indicator 5.6	Average length of time taken to re-let empty properties	✓	Scottish Housing Regulator Indicator 35	✓	✓		Q

Service Outcomes and Performance Indicators		Bench marked?	Indicator source	Proposed reporting arrangements			
				Reported Nationally	Report to Committee	Management only	Reporting frequency
Indicator 5.7	Number and percentage of properties let within – <ul style="list-style-type: none"> - 0 - 2 weeks - 2 – 4 weeks - 5 – 8 weeks - 9 – 16 weeks - Over 16 weeks 		Local		✓		Q
Indicator 5.8	Percentage of current tenants owing more than £250		Local		✓		Q
Indicator 5.9	Current tenant arrears by band		Local		✓		Q
Indicator 5.10	Former tenant arrears - value		Local		✓		Q
Indicator 5.11	% of tenants giving up tenancy in arrears		Local		✓		Q
Indicator 5.12	% of FTA arrears written off & collected		Local		✓		Q

6. GYPSY/TRAVELLERS

Service Outcomes and Performance Indicators		Bench marked?	Indicator source	Proposed reporting arrangements			
				Reported Nationally	Report to Committee	Management only	Reporting frequency
Indicator 6.1	Number of new unauthorised encampments within period				✓		Q
	Number of encampments ended within period						
	Average duration of encampments ended within period						
Indicator 6.2	Percentage of new unauthorised encampments visited within target timescale.				✓		Q

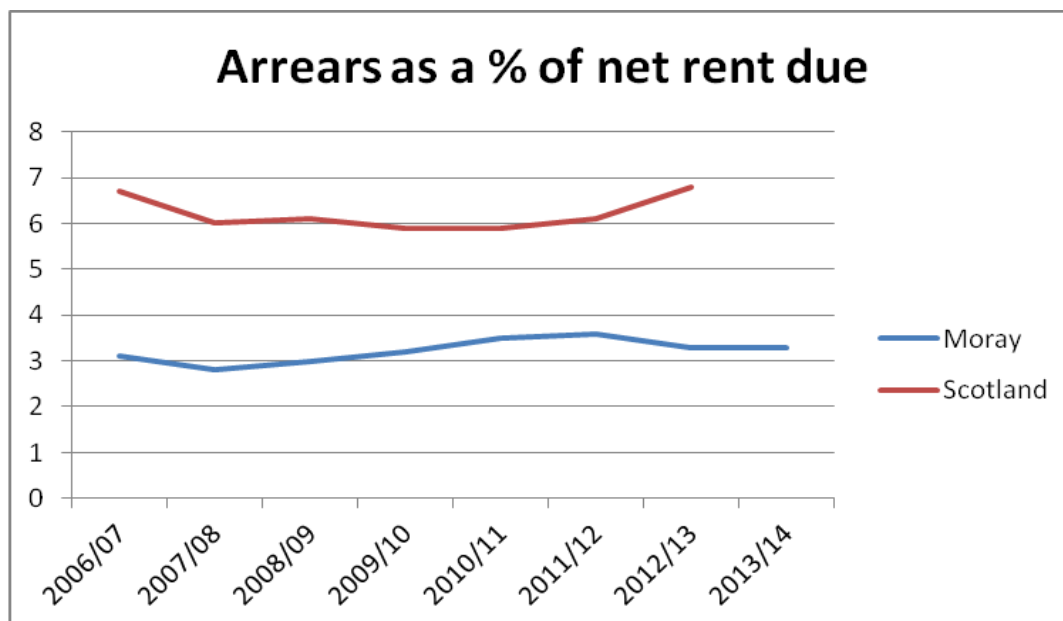
7. BUILDING SERVICES

Service Outcomes and Performance Indicators		Bench marked?	Indicator source	Proposed reporting arrangements			
				Reported Nationally	Report to Committee	Management only	Reporting frequency
Indicator 7.1	% overtime expenditure (craft & manual staff)	✓	Local		✓		Q
Indicator 7.2	% absence (craft & Manual staff)	✓	Local		✓		Q
Indicator 7.3	Rate of return on investment		Local		✓		A
Indicator 7.4	No. of Reportable Incidents (RIDDOR)		Local			✓	Q
Indicator 7.5	% of Planned maintenance works completed within agreed programme		Local			✓	A
Indicator 7.6	% sub contractor expenditure (against overall expenditure)		Local			✓	A

KEY PERFORMANCE TRENDS

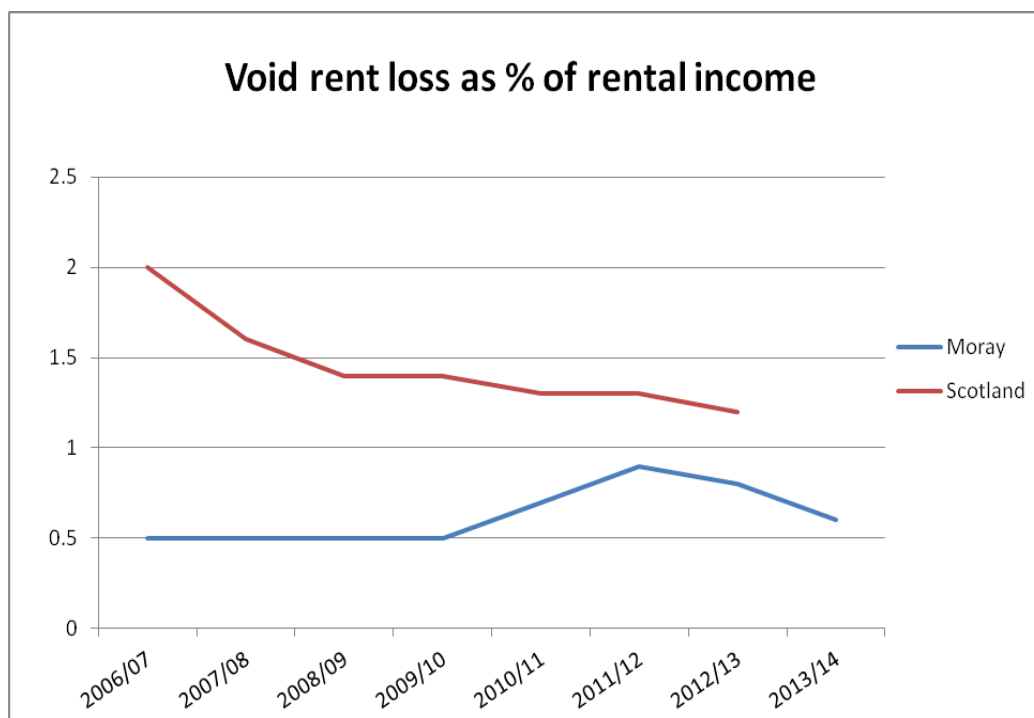
APPENDIX III

Rent Arrears

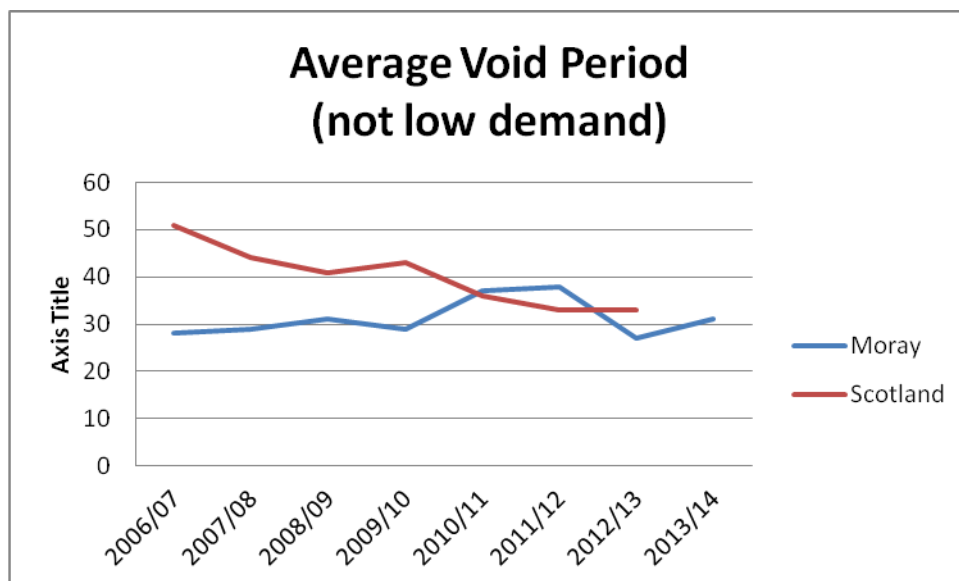


The level of current rent arrears has been well below the average for Scotland for many years with the Council consistently performing within the top quartile of local authorities. In 2013/14, arrears out-turned at 3.3%. Figures to enable a comparison with other local authorities is not yet available but it is anticipated that the Council will be one of the best performers in this area of activity.

Void rent loss

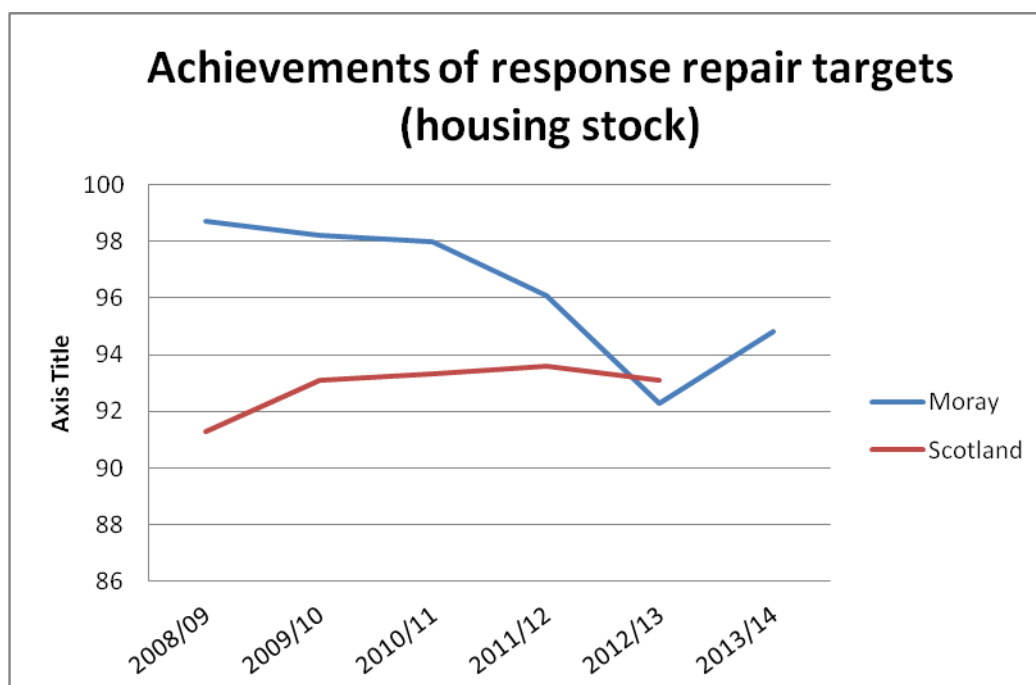


Average void period (not low demand)



In 2013/14, the percentage of rent lost as a result of empty housing was 0.63%. This compares with 0.75% in 2012/13. The average time to let not low demand properties has increased from 27 days in 2012/13 to 31 in 2013/14. This area of activity continues to be closely managed and monitored by the Service. Figures to enable a comparison with other local authorities is not yet available but it is anticipated that the Council will out-turn around mid table.

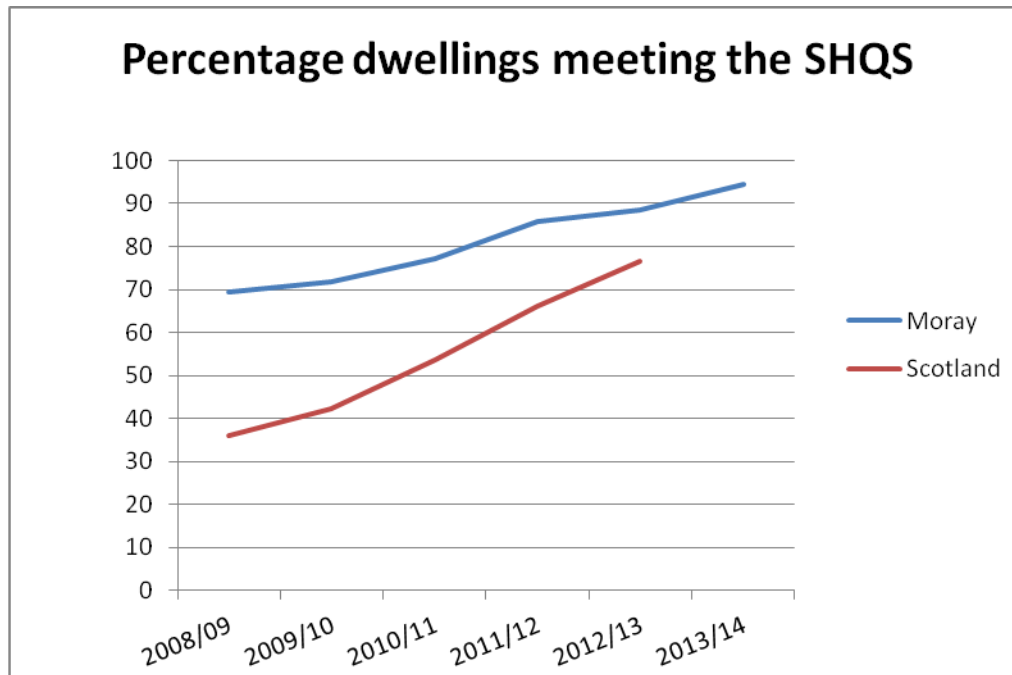
Achievement of response repair targets (housing stock)



The Council has historically performed well on this indicator in comparison to other local authorities. During 2013/2014, performance in this area further improved with

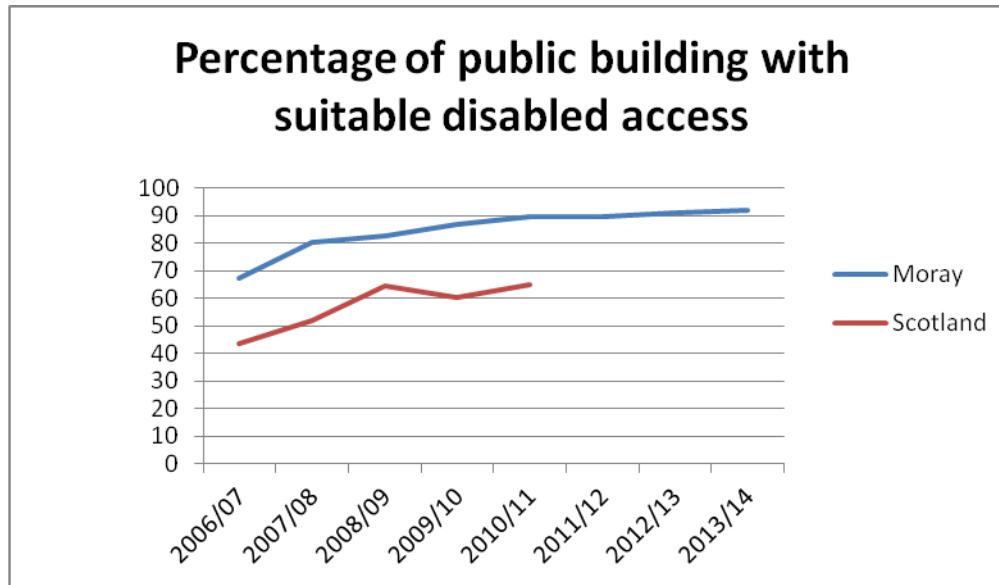
94.8% of repairs being completed within target. A number of improvement actions were implemented during the year around workforce scheduling and the use of Opti-time. There is still some work to be completed on workforce scheduling and this will be taken forward by the Service in 2014/15. The figures to enable a comparison of performance with other local authorities are not currently available.

Percentage of housing stock meeting Scottish Housing Quality Standard (SHQS)



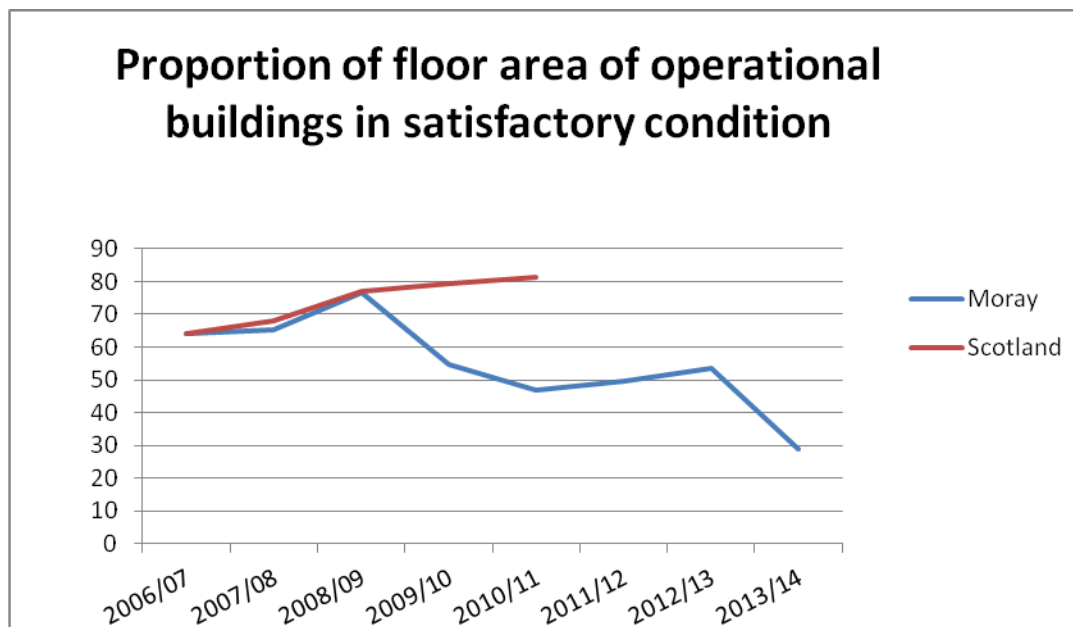
The Council continues to perform well against the average of Scottish local authorities on this indicator and this has been confirmed by information contained within the Scottish Housing Regulators progress report for 2012/13 published on 21 March 2014. Performance has exceeded target every year since the introduction of the Scottish Housing Quality Standard in 2005 although the gap between actual and target performance has narrowed. The Council continues to be well placed to achieve the 2015 target for its housing stock (minus any exemptions that may be granted due to particular circumstances). The figures to enable a comparison of performance with other Scottish local authorities are not currently available.

Percentage of public buildings with suitable disabled access



Whilst the Council has made considerable progress in carrying out adaptation work to the majority of its buildings, in some locations it is impractical to carry out further improvements. Any further progress in this area in accordance with the Equalities Act will be limited to those achieved through the disposal or acquisition of buildings. The Council has consistently performed above the Scottish average for this indicator but figures for a Scottish wide comparison are not yet available.

Proportion of floor area of operational buildings in satisfactory condition



This indicator considers the condition of operational buildings, including schools. The proportion of operational buildings in a satisfactory condition has reduced to 29% compared to 53.5% the previous position based on the 2009 survey. Some building groups within the overall portfolio continue to deteriorate with current

investment prioritised to prevent closure of buildings, address high risks to health and safety or to remedy serious breaches in legislation. Schools account for 65% of the total floor area of the Council's operational property portfolio and less than 20% of the school estate is currently in an acceptable condition. The Sustainable Education Review which is due to be completed in 2014/15 will determine future investment in the school estate. The figures to enable a comparison of performance with other Scottish local authorities are not currently available