

I HOUSING AND PROPERTY - SERVICE PRIORITIES AND OUTCOMES (2017-18)

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 2026 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
<p>Corporate Plan 2015-17 Core Values Ambitious Respect Listening Fairness Accountable Sustainability</p>				
<p>Housing and Property Contributes to MORAY 2026 A PLAN FOR THE FUTURE.</p>		<p>Housing and Property is an effective and efficient service that delivers high quality outcomes in a challenging environment.</p>		
<p>Housing and Property engages with its customers and is a great place to work.</p>				
<p>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</p>				

SERVICE PRIORITY 1 : Increase Housing Supply and Industrial Portfolio

Objective	Service Priorities (2017-18)	Outcome	Responsibility
Increase Housing Supply and Industrial Portfolio	Prepare and submit Strategic Housing Investment Plan (SHIP) to the Scottish Government (Report to Committee – Nov 17)	Submission to Scottish Government - November 2017	Head of Service/Housing Strategy and Development Manager
	Deliver Moray Affordable Housing Supply Programme with target spend of £6.908m.	Target spend achieved - March 2018	Head of Service/Housing Strategy & Development Manager
	Deliver the Council's new build Programme of 70 new houses per year and/or land acquisitions for future developments	New build completions – March 2018	Head of Service/Housing Strategy and Development Manager
	Complete the Bilbohall Housing Masterplan and progress delivery of affordable housing at Bilbohall South site.	Masterplan approved as Planning Supplementary Guidance – October 2017	Head of Service/Housing Strategy and Development Manager
	Complete Housing Needs and Demand Assessment (HNDA)	Achieve Scottish Government HNDA robust and credible status – September 2017	Head of Service/Housing Strategy and Development Manager
	Prepare Local Housing Strategy (LHS) 2018-23	Consultative draft LHS – January 2018 Publish LHS – April 2018	Head of Service/Housing Strategy & Development Manager
	Construct infrastructure and market for sale or lease, sites for industrial development at March Road, Buckie, within projected £2.3m budget.	To be achieved by 31 March 2018	Head of Service/ Design Manager/ Property Resources Manager
	Prepare business case to purchase and develop industrial land at Forres Business Park	By 31 July 2017	Head of Service/ Design Manager

SERVICE PRIORITY 1 : Increase Housing Supply and Industrial Portfolio

Objective	Service Priorities (2017-18)	Outcome	Responsibility
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10 Year Plan Moray 2026

A growing, diverse and sustainable community;

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 2 : Tackle Homelessness

Objective	Service Priorities (2017-18)	Outcome	Responsibility
Tackle and Prevent Homelessness	Carry out high level assessment of temporary accommodation needs as part of the Housing Needs and Demand Assessment (HNDA) 2017	Scottish Government robust and credible status for HNDA – 30 September 2017	Head of Service/Housing Strategy and Development Manager
	Carry out annual assessment of temporary accommodation needs and review the impact of welfare reform on this provision.	Assessment approved by Communities Committee – 30 September 2017.	Head of Service/Housing Strategy and Development Manager
	Consider Council's approach to any Scottish Government revisions of the Housing Options Guidance due for publication early in 2017/18	Revised Approach approved by Communities Committee by 31 March 2018	Head of Service/Housing Strategy and Development Manager

10 Year Plan Moray 2026

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 (2017-18)	Outcome	Responsibility
Manage our assets effectively	Achieve target spend of £1.111m on Moray Home Energy Efficiency Programme (HEEPS) – 2016-17	Target spend achieved – 30 June 2017	Head of Service/ Housing Strategy and Development Manager
	Implement Moray HEEPS – £1.287m in 2017/18	Target spend achieved - progress – 31 March 2018	Head of Service/ Housing Strategy and Development Manager
	Deliver Care and Repair Service and achieve Private Sector Housing Grants spend of £600k on disabled adaptations and repairs.	Target Spend achieved – 31 March 2018	Head of Service/Strategy Manager
	Achieve target expenditure of £10.316m (excluding fees) on the Housing Investment Programme	Full budget spent by 31 March 2018	Head of Service/Property Resources Manager
	Achieve target expenditure of £11.122m (excluding fees) on all non-Housing Capital investment	Full budget spent by 31 March 2018	Head of Service/Design Manager/Property Resources Manager
	Prepare a provisional 3 year maintenance plan for all corporate buildings and schools	Plan to be approved by the respective Committees by 31 October 2017	Head of Service/Property Resources Manager

10 Year Plan Moray 2026

Healthier citizens

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Corporate Plan 2015-17

Priority 4 – Adults living healthier, sustainable independent lives

SERVICE PRIORITY 4 : Improve Service Quality

Objective	Service Priorities (2017-18)	Outcome	Responsibility
Improve Service Quality	Submit Annual Charter Report to the Scottish Housing Regulator	Report submitted – 30 May 2017	Head of Service
	Review and implement ICT changes to ensure the DLO fully complies with the requirements of the Scottish Housing Regulator. i) Upgrade Opti-time ii) Buy and implement info-view iii) Improve reports for Gas Safety	31 March 2018	Head of Service/Building Services Manager
	Review the Charging Policy for the DLO as part of the Maintenance Partnership	31 March 2018	Head of Service/Key managers
	Review of Property Resources & Design functions.	31 March 2018	Head of Service/ Design Manager/Property Resources Manager
	Review of the Out of Hours Service	31 March 2018	Head of Service/ Building Services Manager

10 Year Plan Moray 2026

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