



REPORT TO: COMMUNITIES COMMITTEE ON 26 JUNE 2018

SUBJECT: HOUSING AND PROPERTY SERVICES – SERVICE IMPROVEMENT PLAN 2017/18

BY: CORPORATE DIRECTOR (ECONOMIC DEVELOPMENT, PLANNING AND INFRASTRUCTURE)

1. REASON FOR REPORT

- 1.1 To provide the Committee with a progress report on the Housing and Property Service Improvement Plan 2017/18 to 31 March 2018.
- 1.2 This report is submitted to Committee in terms of Section III (A) (4) and Section III (G) (15) of the Council's Scheme of Administration relating to contributing to public performance reporting; and developing and monitoring the Council's Performance Management Framework for the Communities Services.

2. RECOMMENDATION

- 2.1 It is recommended that Committee considers and notes the progress that has been achieved in relation to the Housing and Property Service Improvement Plan for 2017/18, as set out in APPENDIX I.**

3. BACKGROUND

- 3.1 The service planning process identifies the influences that will inform the strategic direction that Housing and Property will undertake in the coming year. It takes into account a range of factors used by Managers to identify the changes required to services, i.e.

- Moray 2026 A Plan for the Future and Council Priorities
- Moray Council Corporate Plan 2017-22
- Resource Changes
- Legislative Changes
- Council Policy Changes
- Risk
- Customer and Staff Engagement
- Quality, Performance, and Self Evaluation.

- 3.2 The Housing and Property Service Improvement Plan 2017/18 set out the key priorities that the service sought to achieve in 2017/18.

3.3 Key actions for the Service in 2017/18 were to:-

- Increase housing supply and the industrial portfolio;
- Tackle and prevent Homelessness where possible;
- Manage our assets effectively; and
- Improve Service Quality.

3.4 A total of 23 separate service priorities were included in the Service Improvement Plan in 2017/18 with 21 expected to have been completed by 31 March 2018.

3.5 **APPENDIX I** provides details of the progress achieved to 31 March 2018.

4. PROGRESS TO DATE

4.1 A total of 9 actions have been completed, 3 of which were reported to this Committee on 12 December 2017 (paragraph 7 of the Minute refers). Of the 6 actions completed since, these include:

4.1.1 The completion of the Housing Needs and Demand Assessment (HNDA) which received “robust and credible” status on 5 April 2018;

4.1.2 Infrastructure has been constructed and sites are being marketed for sale or lease for the industrial development of March Road, Buckie.

4.1.3 A high-level assessment of temporary accommodation needs was completed as part of the HNDA (see paragraph 4.1.1)

4.1.4 A business case has been completed to purchase and develop industrial land at Forres Business Park, which would provide a return to the Council and stimulate economic growth in Moray. Detailed negotiations are now underway with the landowner Highlands and Islands Enterprise (HIE).

4.1.5 The Property Asset Management Strategy (PAMS) has been updated to reflect updated costs for 2018/19. It is now anticipated that the Strategy will be presented to the Moray Council in Autumn 2018.

4.1.6 Following agreement with Scottish Government for the 2017/18 programme and the need to tender for a new contractor, the implementation of the Moray Home Energy Efficiency Programme (HEEPS) commenced in January 2018.

4.2 There has also been significant progress achieved on the remaining 13 priorities (one of which was detailed in the previous half year report (item 7 of the Minute refers) but they have not been fully achieved due to varying reasons:

4.2.1 Of the Moray Affordable Housing Supply Programme spend, 92% (£6.359m) of the target £6.908m was spent. The programmes of some

key Council and housing association projects slipped due to changes in the plans of developer partners. Other items of expenditure were brought forward to compensate for some of the slippage.

- 4.2.2 Against a new build programme of 70 new houses per year, 47 houses were completed in 2017/18 with 58 under construction. A total of 213 house completions are programmed over 3 years (2017-2020) to achieve the target of 70 per annum.
- 4.2.3 The Bilbohall Masterplan was approved for consultation by the Planning and Regulatory Services Committee on 27 February 2018 (paragraph 10 of the Minute refers). The consultation period ended on 4 May 2018 and the Masterplan team are currently considering responses with a view to presenting a final draft Masterplan to the Planning and Regulatory Services Committee in September 2018.
- 4.2.4 No revisions to the Housing Options Guidance have been received from the Scottish Government (due for publication early in 2017/18), therefore consideration on the Council's approach to this could not be undertaken.
- 4.2.5 By year-end, of the Private Sector Housing Grants spend, 60% (£452k) of the target £600k was legally committed. A major reason for underspend was the high number of late cancellations of works. The governance of this budget now sits with the Moray Integration Joint Board.
- 4.2.6 Of the Housing Investment Programme spend, 91% (£9.411m) of the target £10.316m was spent on reactive; planned; and cyclical work.
- 4.2.7 Of the non-Housing Capital Investment spend, 84% (£9.341m) of the target £11.122m was spent. The full budget was not achieved due to delays with progressing the Moycroft Recycling Centre and Early Learning Years Nursery Programme.
- 4.2.8 In relation to the 3 year maintenance plan for corporate buildings and schools, property condition information has been gathered and priorities are being assessed under the make do & mend policy. The CMT and senior managers are currently looking to develop a prioritisation framework to support how best the Council maintains its property assets (including the School Estate) and prioritises future maintenance programmes.
- 4.2.9 At time of writing and of the proposed ICT changes to be reviewed and implemented, the upgrades to Info-view and Opti-time were completed in May 2018 with only the Gas Safety reports remaining to be developed later in 2018/19.
- 4.2.10 As part of the Charging Policy review for the Direct Labour Organisation, a revised Schedule of Rates and a new charging strategy for overhead recovery and all reactive repairs have both been agreed.

The new reactive rates were implemented from 1 April 2018. Planned rates are still to be priced and will be implemented from 1 October 2018.

4.2.11 The review of Property Resources & Design functions commenced in September 2017. The review was put on hold in February pending clarification of the Chief Executive's review of the senior management structure.

4.2.12 The review of the Out of Hours Service commenced in September 2017 and an options appraisal report is due to be presented to the Head of Service by 31 July 2018 for consideration.

5. SUMMARY OF IMPLICATIONS

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

The Service Improvement Plan was informed by Moray 2026 - A Plan for the Future and Council Priorities. This plan provides support and infrastructure to enable the priorities of Healthier Citizens, Adults living healthier, Sustainable independent lives safeguarded from harm and a Growing and diverse economy to be delivered.

(b) Policy and Legal

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

(c) Financial implications

No additional financial resources are required to support the Service Plan.

(d) Risk Implications

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

(e) Staffing Implications

Service Plans are vital to good management practice including identifying priorities and matching staff time to Council's priorities.

(f) Property

There are no Property implications arising from this report.

(g) Equalities/Socio Economic Impact

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

(h) Consultations

This report has been prepared in consultation with Service Managers who agree the content of the report where it relates to their area of responsibility.

6. CONCLUSION

- 6.1 This report presents an update on the Service Improvement Plan 2017/18 to 31 March 2018. A total of 21 priorities were expected to be completed to date, with 9 fully completed and significant progress achieved on the remaining 13. Overall the plan is 83% complete.**

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Background Papers: With author
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