







2024-25 Quarter to September Housing and Property Performance Report - Service Plan Actions




Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed


Housing & Property Service Plan 2024-25
1. OVERALL SERVICE PLAN PROGRESS

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP 2024-25	1. Housing and Property Service Plan 2024-25	1		31-Dec-2025	<p>Q2 2024/25 - Three Actions within the plan have completion dates after 31 March 2025, as a result the plan will not achieve a 100% completion rate in the period up to 31 March 2025. Some Actions have milestone measures which contribute to the overall progress of each of those Actions, where Milestones exist their progress is detailed within the parent Action.</p> <p>At the end of the period to 30 September 2024 the plan is progressing well.</p>	41%	

Housing & Property Service Plan 2024-25
 2. STRATEGIC OUTCOMES OVERALL PROGRESS - (L) Empowering & connecting communities. (CP) Building Thriving, Resilient, Empowered Communities


Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP 2024-25	2. Strategic Outcomes or Priorities			31-Mar-2025	Q2 2024/25 - The plan has one Strategic Action; at the end of the period this Action is progressing at expected pace.	50%	

Housing & Property Service Plan 2024-25
 3. SERVICE LEVEL OUTCOMES OVERALL PROGRESS

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP 2024-25	3. Service Level Outcomes or Priorities			31-Dec-2025	Q2 2024/25 - Of the 14 Service Level Actions that contribute to the Plan's overall progress, 13 have made some progress during the period. One Action (HP25-5.6a) completed during quarter 2 ahead of schedule. A number of Service Level Actions will not progress uniformly with many having annual milestones which are unlikely to complete before 31 March 2025. Progress of 50% at the halfway point should not be expected and is not a sign of being behind schedule. No Service Level Actions are currently overdue for completion.	33%	


Section 4 - Strategic Level Outcomes or Priorities



4.1 (L) Empowering & connecting communities. (CP) Building Thriving, Resilient, Empowered Communities

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP25-4.1	Delivery of the Housing, Investment and Affordable Housing Supply programmes		Increase in affordable housing available in Moray	31-Mar-2025	<p>Q2 2024-25 - Draft Strategic Housing Investment Plan (SHIP) has been circulated with partners and stakeholders for consultation. This 5-year plan sets out how investment in affordable housing will be directed over the period. The plan is updated annually to take account of any local or legislative changes and funding allocations.</p> <p>During the previous reporting period (2023/24) 96 affordable new builds were completed (7 May 2024 committee report). 50 of these new builds were completed by Moray Council, 33 in Keith and 17 in Elgin HMAs. Planned builds by Grampian Housing in Lhanbryde were delayed due to unviable costs resulting in retendering for this project. As of September 2024 135 properties were under construction across five sites, one development (Banff Road Phase 2, Keith) with 26 properties is due to complete within 2024/25.</p> <p>The current SHIP was approved by the Housing & Community Safety Committee on 21 November 2023. A similar timeframe is expected for this years plan.</p>	50%	



Section 5 - Service Level Outcomes or Priorities

5.1 Systemic Review of Housing Repairs

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP25-5.1	Systematic Review of Housing Repairs	1	Increased customer satisfaction and value for money assurance	30-Apr-2025	<p>Parent Action - Progress for the elements of the overarching Action are measured by the Sub-Actions below.</p> <p>Milestone: Increase the proportion of repairs completed correctly the first time, Completion due date 31/03/2025 Outstanding</p>	18%	



					Milestone: Level of Complaints decrease by 10% (Annual), Completion due date 31/03/2025 Outstanding Milestone: Response Repair expenditure reduced by 10%, Completion due date 31/03/2025 Outstanding		
HP25-5.1a	Implementation of Repairs improvement plan	1	Increased customer satisfaction and value for money assurance	30-Apr-2025	Q2 2024-25 - Lead Officer successfully appointed and a revised projected plan now in place with a projection completion date of 30 April 2025. Work has commenced gathering the 'as is' processes which will lead to an improvement plan being implanted detailed the proposed changes and implementation timescales. A significant increase (114%) in complaints have been witnessed across the last four quarters, from 37 in Q2 2023/24 to 79 in the current quarter. 61% of the complaints closed within the period (44 complaints) related to repairs, capital and/or planned maintenance.	40%	
HP25-5.1b	Digital self-service tool available to book repair appointments	1	Increased customer satisfaction and value for money assurance	31-Mar-2025	Q2 2024-25 - Work has commenced looking into self-service tools available both; 'in house' and with external software providers. Part of the project is to look at customer self-service options and this is included in the project plan, with scheduled implementation date of 1 April 2025.	50%	

Section 5 - Service Level Outcomes or Priorities
5.2 Housing Needs

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP25-5.2	Housing Needs			31-Dec-2025	Parent Action - Progress for the elements of the overarching Action are measured by the Sub-Actions below. Milestone: An average of 30% of new affordable homes at accessible standard are delivered over 3-year period Achieved	52%	
HP25-5.2a	Revise the Housing Contribution Statement with Health & Social Care Moray		Assess and respond to the housing needs of older people, in partnership with IJB	31-Dec-2025	Q2 2024-25 - The Housing Service will seek to support Health and Social Care Moray is revising their Housing Contribution statement during 2025. This will use the current Housing Needs & Demand Assessment (HNDA) as a key evidence base and will be achieved following development of the next Local Housing Strategy, and commented on in later quarters. A draft of the	28%	



					revised Local Housing Strategy will be submitted to committee towards the end of the reporting year.		
HP25-5.2b	Achieve strategic alignment of allocations, operations and Development between the Council and IJB	1	Assess and respond to the housing needs of older people, in partnership with IJB	31-Dec-2025	Q2 2024-25 - This will be achieved through development of the next Local Housing Strategy (LHS), by 31 March 2025. The LHS 2019-24 final progress update was presented to the Housing and Community Safety Committee on 10 September 2024.	28%	

Section 5 - Service Level Outcomes or Priorities
5.3 Energy Efficiency within building and housing stock


Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP25-5.3	Energy Efficiency			31-Mar-2025	<p>Parent Action - Progress for the elements of the overarching Action are measured by the Sub-Actions below.</p> <p>Milestone: A reduction in Scope 1 (direct emissions arising from energy Consumption in relation to the corporate estate) of 10% against 21/22 baseline of 5,615 tonnes of CO2, Completion due date 31/03/2025 Outstanding</p> <p>Milestone: Increase % of houses meeting EESSH (To meet LGBF Family Group Average), Completion due date 31/03/2025 Outstanding</p>	8%	
HP25-5.3a	Continue to reduce the carbon impact arising from Housing & Property Services	2	Phased improvement of energy efficiency within corporate buildings and housing stock to be carbon neutral by 2030	31-Mar-2025	<p>Q2 2024-25 - Action progress measured with two annual Performance Indicators (H1.20 & HSN03). Neither will be available until end of FY. Narrative of overall progress to date is provided in support of action</p> <p>Reduction in Scope 1 (Direct emissions arising from energy consumption) – Energy projects being progressed to reduce emissions include installation of LED lighting, solar panel projects and potential replacement of heat sources in buildings. The annual energy report provides details of each financial year consumption and CO2 emissions. Next report due in November which will detail figures for 2023/24. 24/25 figures will be reported next year.</p> <p>Increase % of houses meeting EESSH – Housing Improvement Plan reported to Housing and Community Safety Committee on 7 May 2024 detailed plan to improve energy</p>	25%	


					performance of our housing stock. Work progressing by internal contractor (DLO) and also external contractors to undertake improvements. Final figure will be reported as part of the Annual Return on the Charter (ARC) to the Scottish Housing Regulator in April 2025. No specific performance data available at this time but work progressing across Moray, principal measures being undertaken in houses are insulation, new heating systems and bathroom upgrades.		
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Section 5 - Service Level Outcomes or Priorities
5.4 Housing Revenue Account




Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP25-5.4	HRA Business Plan Review	1	1. Assurance of sound financial governance for the long term 2. Improved statutory compliance	31-Mar-2025	Parent Action - Progress for the elements of the overarching Action are measured by the Sub-Actions below. Milestone: Procurement of Consultancy Achieved Milestone: Completion of HRA Review, completion due date 30/11/2024 Outstanding	44%	
HP25-5.4a	Undertake review of financial position of the HRA over the long term			31-Mar-2025	Q2 2024/25 - Consultancy appointed to carry out review.	33%	

Section 5 - Service Level Outcomes or Priorities
5.5 Tenants Survey 2024




Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP25-5.5	Tenants Survey 2024	1	1. Statutory Compliance 2. Assurance of good quality service, delivery and tenant satisfaction. 3. Opportunities to direct investment.	31-Mar-2025	Parent Action - Progress for the elements of the overarching Action are measured by the Sub-Actions below. Milestone: Procurement of Consultancy to carry out Tenants Survey 2024 achieved. Milestone: Completion of Tenants Survey 2024 Achieved	50%	

					Milestone: Achieve parity with benchmarked peers in relation to overall tenant satisfaction (83.4% as of 2022/23), Completion due date 31/03/2025 Outstanding Milestone: Increase satisfaction with property condition for new tenants by 5%, Completion due date 31/03/2025 Outstanding		
HP25-5.5a	Undertake a three yearly, large scale, independent survey of tenant satisfaction			31-Mar-2025	Q2 2024/25 - Survey completed and report received. Outputs to be reviewed and Improvement Plan to be developed through Q3.	50%	




Section 5 - Service Level Outcomes or Priorities
5.6 Gas Service Scheduling System

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP25-5.6	Review of gas servicing scheduling systems	1	Provision of a robust, supported and integrated system, which will schedule works efficiently and satisfy statutory reporting requirements	31-Mar-2025	Parent Action - Progress for the elements of the overarching Action are measured by the Sub-Actions below. Milestone: Action Plan agreed, completion due date 31/03/2025 Outstanding	40%	
HP25-5.6a	Review existing gas servicing systems	1	Provision of a robust, supported and integrated system, which will schedule works efficiently and satisfy statutory reporting requirements	31-Oct-2024	Q2 2024-25 - Gas servicing systems have been reviewed and processes streamlined to remove Servitor and record all data on existing unsupported access database. Performance has improved and no gas service failures for quarter 1, one however was recorded during quarter 2.	100%	
HP25-5.6b	Complete option appraisal for improvements	1	Provision of a robust, supported and integrated system, which will schedule works efficiently and satisfy statutory reporting requirements	31-Mar-2025	Q2 2024-25 - NEC delivered a presentation on their ICT solution. Further consultation required with ICT and Contact Centre. Business case to be developed.	20%	


Section 5 - Service Level Outcomes or Priorities
5.7 Rent Strategy

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP25-5.7	Develop and Implement Multiyear rent increase strategy			31-Mar-2025	Parent Action - Progress for the elements of the overarching Action are measured by the Sub-Actions below. Milestone: Implementation of Rent Increase Strategy, Completion due date 31/03/2025 Outstanding	43%	
HP25-5.7a	Complete options appraisal for future rent increases, in conjunction with HRA Business Plan review	2	1. Assurance of sound financial governance for the long term and improved statutory guidance 2. Improved statutory compliance	31-Mar-2025	Q2 2024/25 - The Housing Revenue Account (HRA) Business Plan review to be presented to Housing and Community Safety Committee in Nov 2024, along with proposals for rent increases for 3 years.	50%	
HP25-5.7b	Tenant Consultation	2	Assurance of sound financial governance for the long term and improved statutory guidance	15-Dec-2024	Q2 2024/25 - Tenant Survey report has been received from consultants. Findings to be presented to Housing and Community Safety Committee in Nov 2024.	80%	

Section 5 - Service Level Outcomes or Priorities
5.8 Review of Teams






Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP25-5.8	Identify opportunities for efficiency across teams, optimising cost recovery and incorporating emergent work within structures	2	1. Efficiency of service delivery 2. £75K savings	31-Mar-2025	Parent Action - Progress for the elements of the overarching Action are measured by the Sub-Actions below. Milestone: Implementation of efficiency savings, completion due date 31/03/2025 Outstanding	10%	
HP25-5.8a	Review of interdependencies and changes to be incorporated	2	Efficiency of service delivery	31-Oct-2024	Q2 2024/25 - Uniformed progress is not expected with this action throughout the course of the year. Engagement with service managers has taken place and proposals drafted for consideration prior to 31st October 2024, further to which finalised option will be progressed for implementation in 2025.	30%	
HP25-5.8b	Consultation and approvals	2	Efficiency of service delivery	31-Jan-2025	Q2 2024/25 - This action is dependent on the progression of HP25-5.8a. Consultation and approvals cannot progress until the review has successfully completed. It is envisaged that this action will progress at pace once review has completed.	0%	

Section 5 - Service Level Outcomes or Priorities
 5.9 Workforce Health & Wellbeing

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP25-5.9	Ensure revised operational implementation of absence management procedures are applied by managers	2	Absence is managed effectively and levels of absence are reduced efficiently and timeously.	31-Mar-2025	Q2 2024/25 - Initial provision of data has been received, however some methodological issues identified and subject to refinement. Notwithstanding, further focus has been applied to absence management over the period based on legacy reporting and reiteration of importance of following procedures, as well as service managers attending a workshop.	33%	

2024-25 Quarter to September Economic Growth and Development Services – Community Safety Performance Report - Service Plan



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	Cancelled
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	Completed

Section 5 - Service Level Outcomes - 5.5 Community Safety

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
EGD24-25 5.5.1	Prepare community safety response plan incorporating recommendations from agreed Annual Community Safety report	1	Reduce the number of anti-social behaviour referrals Achieve outcome measures set out in community safety response plan Milestones - Prepare Community Safety Response plan - August 2024 Finalise submission to Committee - November 2024	31-Mar-2025	The Community Safety response plan has been drafted and is currently progressing through Community Planning Partnership prior to submission to committee. However, revisions may be required depending on the resources available to deliver the plan with recruitment to the previously agreed new Community Warden posts proving challenging and the process is currently on hold.	25%	