

2024-25 Quarter to December 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>Q3 2024/25 - Three Actions within the plan have completion dates at 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 31 December 2024 the plan is progressing well.</p>	60%	


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	Q3 2024/25 - The plan has one Strategic Action, at the end of the period this Action is progressing at expected pace.	75%	



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	Q3 2024/25 - Of the 14 Service Level Actions that contribute to the Plan's overall progress, 11 have made some progress during the period. Two Actions (HP25-5.8a & HP5.8b) have not progressed during Q3, one of which is overdue for completion. Two Actions have completed. HP25-5.6a completed during quarter 2 ahead of schedule and HP25-5.7b completed during quarter 3. A number of Service Level Actions will not progress uniformly with many having annual milestones which are unlikely to complete before 31 March 2025, Overall progress of 75% at this stage should not be expected and is not a sign of being behind schedule.	48%	

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	1	Increase in affordable housing available in Moray	31-Mar-2025	<p>Q3 2024/25 - The Strategic Housing Investment Plan (SHIP) was approved by Housing and Community Safety Committee on 19 November 2024. The Committee has approved a methodology for prioritising development opportunities in the light of reduced Scottish Government grant funding for affordable housing during 2024/25.</p> <p>There have been 16 completions of new build affordable properties and 1 open market acquisition during the period.</p>	75%	

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> <p>Milestone: Level of Complaints decrease by 10% (Annual), Completion due date 31/03/2025 Outstanding</p> <p>Milestone: Response Repair expenditure reduced by 10%, Completion due date 31/03/2025 Outstanding</p>	30%	
HP25-5.1a	Implementation of Repairs improvement plan	1	Increased customer satisfaction and value for money assurance	30-Apr-2025	<p>Q3 2024/25 - A revised projected plan is now in place with a projected completion date of 30 April 2025. Work has been completed to gather the 'as is' processes and an improvement plan detailing the proposed changes and implementation timescales will be completed by 31 January 2025.</p>	75%	

HP25-5.1b	Digital self-service tool available to book repair appointments	1	Increased customer satisfaction and value for money assurance	31-Mar-2025	Q3 2024/25 - Work has been carried out to investigate self-service tools available from our repairs software provider to develop an improved self-service options tom allow tenants to book repair appointments . The current tool available on the Housing Repairs web page will also be promoted wider via tenant newsletters and direct links to the repairs webpage.	75%	
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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	1		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	61%	
HP25-5.2a	Revise the Housing Contribution Statement with Health & Social Care Moray	1	Assess and respond to the housing needs of older people, in partnership with IJB	31-Dec-2025	Q3 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 revised Local Housing Strategy will be submitted to committee towards the end of the reporting year.	42%	
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	Q3 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.	42%	



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	2		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>	25%	
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>Q3 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 planning for major improvement of Cullen primary to include replacement of heat source with non-carbon system, project to commence on site Q4 and run during 25/26. Energy report in November 2024 confirmed total Scope 1 emissions for 23/24 was 4,828 tonnes of CO2. This was a reduction of 6% from the previous year and a reduction of 14% from 21/22 baseline.</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 performance of our housing stock. Work progressing by internal contractor (DLO) and 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. Significant investment has been undertaken extending to more than £6m on a variety of improvement measures including insulation and upgrading heating systems. Due to time lag in updating certification and also method of reporting no interim figures are currently available that accurately present progress.</p>	75%	




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 Complete Milestone: Completion of HRA Review, completion due date 30/11/2024 Complete	96%	
HP25-5.4a	Undertake review of financial position of the HRA over the long term	1		31-Mar-2025	Q3 2024/25 - HRA Business Plan Review complete and approved by Housing and Community Safety Committee on 19 November 2024. A Members Briefing on the Review findings has been planned for 20 February 2024.	90%	



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 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	55%	
HP25-5.5a	Undertake a three yearly, large scale, independent survey of tenant satisfaction	1		31-Mar-2025	Q3 2024/25 - The Survey findings were considered by Housing and Community Safety Committee on 19 November 2024. The Improvement Plan will be presented to Committee on 11 February 2024 for approval and implementation.	75%	

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	43%	
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	Q3 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 or 3, one however was recorded during quarter 2 that related to a recently acquired property.	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	Q3 2024-25 - NEC delivered a presentation on their ICT solution. Further consultation required with ICT and Contact Centre. Business case to be developed.	30%	

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	2		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	60%	
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	Q3 2024/25 - Tenants have been consulted on rent increase proposals for 2025/26 to 2027/28, informed by the HRA Business Plan review. A Members Briefing on the Review findings has been planned for 20 February 2024. The rent	80%	

					setting proposals will be considered by Moray Council on 26 February 2025.		
HP25-5.7b	Tenant Rent Consultation	2	Assurance of sound financial governance for the long term and improved statutory guidance	15-Dec-2024	Q3 2024/25 - Tenants have been consulted on rent increase proposals for 2025/26 to 2027/28, informed by the HRA Business Plan review.	100%	

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	Q3 2024/25 - This action has been deferred until 2025/26 due to prioritisation of management capacity to deliver the accelerated investment programme and also to align with the future corporate structure. Initial work has however been undertaken and it is therefore expected that delivery will commence in 2025, prior to completion by March 2026.	30%	
HP25-5.8b	Consultation and approvals	2	Efficiency of service delivery	31-Jan-2025	Q3 2024/25 - This action is dependent on the progression of HP25-5.8a. Consultation and approvals cannot progress until the review has successfully 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	Q3 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.	50%	