



## 2025-26 Quarter to September 2025 Housing and Property Performance Report - Service Plan Actions




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


1. HOUSING & PROPERTY 2025-28							
1.1 Overall Plan Progress							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP 2025-28	1. Housing and Property Service Plan 2025-28			31-Mar-2028	<p>Service Plans are measured using a combination of Actions and milestones, which are weighted to reflect priorities as identified and approved at respective committees.</p> <p>Service Plans have Priority ratings ranging between 1 &amp; 4. Actions have been weighted to allow more accurate measurement of progress of the Service Plan by placing a higher value on those Actions rated with a higher priority. Weightings are as follows.</p> <p>Priority 1 (High) - Weighting (3)  Priority 2 (Medium) - Weighting (2)  Priority 3 (Low)- Weighting (1)  Priority 4 (Ongoing) <b>Strategic Actions</b> - Weighting (3)  Priority 4 (Ongoing) <b>Service Level</b> - Weighting (2)</p>	38%	


1. HOUSING & PROPERTY 2025-28							
1.2 Strategic Level Outcomes - Overall Progress							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP 2025-28 STRAT	Strategic Outcomes or Priorities	1		31-Mar-2028	<p>Progress of the Strategic element of the plan is measured by 3 Actions and 2 Milestones. Actions and Milestones have completion dates at various stages of the 3-year plan. Progress will not be uniformed.</p> <p>1 Milestone is expected to complete by 30 June 2025 (Linked to HP25-4.3) <b>Complete</b></p> <p>1 Milestone is expected to complete by 31 December 2025 (Linked to HP25-4.3)</p>	<b>27%</b>	


1. HOUSING & PROPERTY 2025-28							
1.3 Service Level Outcomes - Overall Progress							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP 2025-28 SERV	Service Level Outcomes or Priorities	2		31-Mar-2026	<p>Progress of the Service Level element of the plan is measured by 9 Actions and 10 Milestones. Actions and Milestones have completion dates at various stages of the 3-year plan. Progress will not be uniformed.</p> <p>3 Milestones are expected to complete by 30 June 2025.</p> <p>1 Milestone is due to complete by 30/09/2025. <b>Complete</b></p> <p>1 Milestone is due to complete by 31/12/2025.</p> <p>5 Milestones are expected to complete by 31 March 2026.</p>	<b>56%</b>	


2. STRATEGIC OUTCOMES							
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	<b>Delivery of the Housing, Investment and Affordable Housing Supply programmes</b>	1	Increase in affordable housing available in Moray	31-Mar-2028	<p><b>Q2 2025/26</b> –Resource Planning Assumption (RPA) of £8.995m grant funding received from Scottish Government. During quarter 1 there were no new build affordable completions and four completed open market acquisitions. During quarter 2 there have been no new build affordable</p>	<b>25%</b>	




					completions and two completed open market acquisitions. Ten new affordable completions in Lossiemouth are anticipated during quarter 3.		
--	--	--	--	--	---	--	--

2. STRATEGIC OUTCOMES							
4.2 (L) Building a better future for our children & young people. (CP) Tackle Poverty and Inequality							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP25-4.2	<b>Reducing the number of children in temporary accommodation, the duration of homelessness for families and the impact of homelessness on children</b>	2	Prevention of homelessness or rapid rehousing for families threatened with homelessness	31-Mar-2026	<b>Q2 2025/26</b> - Due to operational pressures in Q1 we have been unable to progress this activity as yet. By the end of Q2 it is anticipated that meetings with colleagues in Education and Social Work to agree some baseline data and discuss how we plan to approach to reduce these figures.	<b>25%</b>	



2. STRATEGIC OUTCOMES							
4.3 (CP) Strategic Framework: Financial, Workforce, Digital, Transformation Strategies. Performance Management Framework							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP25-4.3	<b>Review of Depot &amp; Stores</b>	1	Improvement and rationalisation of estate	31-Mar-2028	<b>Q2 2025/26</b> - Full Business Case approved at Council on 25 June. Work has progressed following approval to develop implementation plan and agree resourcing of project. Project operational group to meeting in August to agree project plan with Project Board to follow thereafter to approve implementation plan and resources.	<b>16%</b>	

3. SERVICE LEVEL OUTCOMES							
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	<b>Systematic Review of Housing Repairs</b>	1	Increased customer satisfaction and value for money assurance	31-Mar-2026	THEME PRIORITY: <b>1</b> THEME WEIGHTING: <b>3</b>  The overall progress of this Theme is determined by the Action below (HP25-5.1a)	<b>57%</b>	

					<b>Milestone:</b> Increase the proportion of repairs completed correctly the first time by 5%, Completion due date 30/06/2025. Latest data End Q1 2025/26 (June) shows 88.4% of reactive repairs were carried out correctly 1st time. <b>Milestone Missed</b> <b>Milestone:</b> Level of Complaints decrease by 10% (Annual), Completion due date 31/03/2026 <b>Outstanding</b> <b>Milestone:</b> Response Repair expenditure reduced by 10%, Completion due date 31/03/2026 <b>Outstanding</b>		
HP25-5.1a	Implementation of Repairs improvement plan	1	Increased customer satisfaction and value for money assurance	31-Mar-2026	<b>Q2 2025/26</b> - A further review of the plan has been undertaken with a revised projected completion date is now 31 December 2025, following a key staffing change within the repairs scheduling team. The project managers secondment has also been extended to this revised date.	95%	

3. SERVICE LEVEL OUTCOMES							
5.2 Housing Needs							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP25-5.2	<b>Housing Needs</b>	1	Assess and respond to the housing needs of older people, in partnership with IJB	31-Mar-2026	THEME PRIORITY: <b>1</b> THEME WEIGHTING: <b>3</b>  The overall progress of this Theme is determined by the <b>Two Actions</b> below (HP25-5.2a & HP25-5.2b)  <b>Milestone:</b> An average of 20% of new affordable homes at accessible standard are delivered over 3-year period (Completion date 31/03/2026) <b>Outstanding</b>	55%	
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	<b>Q2 2025/26</b> - The Housing Service will seek to support Health and Social Care Moray in revising their Housing Contribution Statement during 2025/26. This will use the current Housing Need and Demand Assessment (HNDA) as a key evidence base and will follow development of the next Local Housing Strategy, to be commented on in later quarters. A consultative draft Local Housing Strategy 2025-30 was submitted to Committee on 9th September. Approval was granted to proceed to public consultation to take place during quarter 3. The finalised report will be returned to committee in quarter 4.	75%	
HP25-5.2b	Achieve strategic alignment of allocations, operations and	1	Assess and respond to the housing needs of older people, in partnership with IJB	31-Mar-2026	<b>Q2 2025/26</b> - This will be achieved through development of the next Local Housing Strategy (LHS). The consultative draft Local Housing Strategy was submitted to Committee seeking approval for public	50%	




	Development between the Council and IJB				consultation in September 2025. A public consultation is underway and closes mid-November. The results will be reviewed and where appropriate incorporated in a revised draft for Committee's approval in March 2026.		
--	---	--	--	--	---	--	--

3. SERVICE LEVEL OUTCOMES							
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	<b>Energy Efficiency</b>	2		31-Mar-2026	<p><b>THEME PRIORITY: 2</b> <b>THEME WEIGHTING: 2</b></p> <p>The overall progress of this Theme is determined by the Action below (HP25-5.3a)</p> <p><b>Milestone:</b> 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 31/03/2026 <b>Outstanding.</b> Between 2021/22 and 2022/23 there was a reduction of 3.1%</p> <p><b>Milestone:</b> Increase % of houses meeting EESSH (To meet LGBF Family Group Average), Completion due date 31/03/2026 <b>Outstanding</b> Latest Family group data (2021/22) shows FG average at 81.3%. When more current data is released it is likely FG average will increase.</p>	40%	
HP25-5.3a	Continue to improve the Council's housing stock and 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-2026	<p><b>Q1 2025/26 -</b></p> <p><b>Reduction in Scope 1 (Direct emissions arising from energy consumption)</b> – Total scope 1 emissions for 24/25 financial year will be reported to ED&amp;I Committee in November with financial year 25/26 being reported in November 2026. Major projects progressing to reduce emissions include works at Cullen Primary School which are on site delivering fabric improvements during the summer holiday period prior to replacement with non-carbon heat source in financial year 26/27. LED programme of light replacements progressing with work completed at Ashgrove Depot and underway at HQ and HQ Annex. Solar PV work undertaken at Ashgrove Depot and planned to start in Q2 at HQ and HQ Annex. Likely start of Q3 for solar at Elgin Library. Programme for wider LED and solar projects to be developed in 26/27 financial year.</p>	60%	

					<b>Increase % of houses meeting EESSH</b> – At 31 March information reported to Scottish Housing Regulator confirmed compliance at 69.7%. At end of Q1 provisional data indicates this has increased to 72.03%. Contracts in place to continue to deliver improvements in energy efficiency within the Council’s housing stock with significant improvement of this percentage expected in the next 2 quarters with the expectation that by end of financial year in excess of 80% of the stock will meet EESSH.		
--	--	--	--	--	--	--	--


### 3. SERVICE LEVEL OUTCOMES



#### 5.4 Gas Service Scheduling System

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP25-5.4	<b>Gas Service scheduling System</b>	1		31-Mar-2026	<b>THEME PRIORITY: 1</b> <b>THEME WEIGHTING: 3</b>  The overall progress of this Theme is determined by the <b>Two Actions</b> below (HP25-5.4a & HP25-5.4b)	<b>70%</b>	
HP25-5.4a	Complete option appraisal for improvements	1	Provision of a robust, supported and integrated system, which will schedule works efficiently and satisfy statutory reporting requirements	30-Sep-2025	<b>Q1 2025/26</b> - An option for improvement has been approved by Better Homes Board on 25 March 2025, and by Transformation Board on 4 June 2025.	100%	
HP25-5.4b	Develop implementation plan for identified solution	1	Value for money	31-Mar-2026	<b>Q1 2025/26</b> - System provider NEC will provide a detailed delivery plan, but it is hoped that implementation will be possible by end of Q3.	40%	

### 3. SERVICE LEVEL OUTCOMES

#### 5.5 Review of Teams

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP25-5.8	<b>Review of Teams</b>	2	1. Efficiency of service delivery 2. £75K savings 3. Implementation of the Change Management Plan to absorb Refugee Resettlement Team within Housing & Property Services	31-Mar-2026	<b>THEME PRIORITY: 2</b> <b>THEME WEIGHTING: 2</b>  The overall progress of this Theme is determined by the <b>Two Actions</b> below (HP25-5.8a & HP25-5.8b)	<b>63%</b>	

					<b>Milestone:</b> Implementation of proposals (HP25-5.8a) 31/12/2025 <b>Outstanding</b> <b>Milestone:</b> Review of relevant roles (HP25-5.8a) 31/12/2025 <b>Outstanding</b> <b>Milestone:</b> Inclusion in Scheme of Delegation & Scheme of Administration (HP25-5.8b) 30/06/2025 <b>Complete</b> <b>Milestone:</b> Implementation of Staffing Changes (HP25-5.8b) 30/09/2025 <b>Complete</b>		
HP25-5.8a	Review of interdependencies and changes to be incorporated	2	1. Efficiency of service delivery 2. £75K Savings	31-Dec-2025	<b>Q1 2025/26</b> - Initial work has been undertaken and proposals will be developed in the course of Q2 to progress the required changes in line with the initial planned dates.	50%	
HP25-5.8b	Review of Refugee Resettlement Team	2	Implementation of the Change Management Plan to absorb Refugee Resettlement Team within Housing & Property Services	31-Dec-2025	<b>Q1 2025/26</b> - The Change Management Plan is now complete and the Refugee Resettlement Team have been fully integrated into the Housing Support Team. The only outstanding tasks are the recruitment of 2 x members of the Support Team and 1 x policy officer.	90%	

3. SERVICE LEVEL OUTCOMES							
5.6 Workforce Health & Wellbeing							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP25-5.9	<b>Ensure revised operational implementation of absence management procedures are applied by managers</b>	2	Absence is managed effectively and levels of absence are reduced efficiently and timeously.	31-Mar-2026	THEME PRIORITY: 2 THEME WEIGHTING: 2  <b>Q1 2025/26</b> - This work continues and a particular focus on the larger services within Housing & Property is being applied in Q2 to identify and resolve any issues.	<b>50%</b>	