

2025-26 Quarter to December 2025 Housing, Property & Communities 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-Dec-2030	<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 & 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) Strategic Actions - Weighting (3) Priority 4 (Ongoing) Service Level - Weighting (2)</p>	51%	

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-Dec-2030	<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) Complete</p> <p>1 Milestone is expected to complete by 31 December 2025 (Linked to HP25-4.3) Outstanding</p>	42%	

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. Complete</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>	66%	

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	Delivery of the Housing, Investment and Affordable Housing Supply programmes	1	Increase in affordable housing available in Moray	31-Mar-2028	Q3 2025/26 - Resource Planning Assumption (RPA) of £8.995m grant funding available from Scottish Government for 2025/26. The SHIP was published in November 2025 which includes 5 years affordable housing completion statistics. Housing and Community Safety Committee	43%	

					receive updates biannually on the number of completions, anticipated site starts and open market purchases.		
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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	Reducing the number of children in temporary accommodation, the duration of homelessness for families and the impact of homelessness on children	2	Prevention of homelessness or rapid rehousing for families threatened with homelessness	31-Mar-2026	Q3 2025/26 - Two meetings have taken place with colleagues in Education, Health and Social Work and are in the process of agreeing baseline data to monitor ongoing performance.	50%	

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	Review of Depot & Stores	1	Improvement and rationalisation of estate	31-Mar-2028	Q3 2025/26 - Delivery Group and Project Board meetings have been scheduled for the year, with Delivery Group meetings now underway and the first Project Board meeting expected on 21 January 2026. Implementation plan to be approved at Project Board. Separately, an update has been shared with Open Spaces staff to support further investigation work, and a site-specific Communication Management Plan has been developed and shared (w/c 8 December 2025) to support the anticipated closure of Tyock Depot on 31 January 2026.	24%	

2. STRATEGIC OUTCOMES
 4.4 Tackle the affordability and standard of our learning estate to ensure sustainability while meeting climate requirements

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
STRAT ERC 2 25-28	Tackle the affordability and standard of our learning estate to ensure sustainability while meeting climate requirements.	1	Moray has high performing schools that are fit for the future and financially and environmentally sustainable	31-Dec-2030	<p>The overall progress of this Theme is determined by the Eight Actions below (STRAT ERC 2.1 25-28 to STRAT ERC 2.9 25-28).</p> <p>There is one Milestone within this Theme:</p> <p>MILESTONE: (Strategic Planning) Learning Estate Review Report completed by 30 November 2026 (Outstanding)</p> <p>THEME PRIORITY: 1 THEME WEIGHTING: 3</p>	49%	
STRAT ERC 2.1 25-28	(Design and Construction) Elgin High School Extension Build	1		31-Oct-2027	<p>Q3 2025/26 Update -Project remains on hold. Report to ECLS Committee in Nov reported the findings of the school roll forecast review and additional detailed review of timetable, curriculum and space utilisation.</p> <p>The confirmed SRF methodology information indicates that the school capacity requirement will not exceed 900 over the next 8 years – and any annual increase beyond that will be minimal. Future option recommended to ECLS Committee to scale down project to internal repurposing only. Decision deferred to Council on 28 Jan 26 – following Service facilitated visit to the school by elected members/community cllrs and parent council.</p> <p>Recommended option would not qualify as LEIP2 project. Initial positive discussions in early Dec over transfer of LEIP2 status to alternate project in Learning Estate portfolio. Further meetings planned late Jan.</p>	45%	
STRAT ERC 2.2 25-28	(Design and Construction) Future Forres Academy operational	1		30-Sep-2029	<p>Q3 2025/26</p> <ul style="list-style-type: none"> - Use of Common Good – petition submitted to Court of Session in Nov 25. Provisional hearing set for 12 Feb 26 and Substantive Hearing 5 Mar 26 - Full Planning Application submitted (<i>Planning Approval granted 14 Jan 26</i>) - Forres Academy relocation proposal consultation undertaken Sep-Oct 25 in accordance with Schools (Consultation)(Scotland) 2010 Act. Report to be released 4 Feb 26 – with ECLS Committee 11 Feb and full Council 25 Feb 26. 	36%	

STRAT ERC 2.3 25-28	(Design and Construction) Future Buckie HS operational	1		31-Dec-2030	Q3 2025/26 - Further report issued to ECLS Committee on Nov 25 on continuing affordability issues related. Approval to continue options development to support a later delivery project – new build or hybrid new build/refurbishment – with expectation that this would support a further bid to Scottish Government funding from next programme of future schools investment. Further report to Committee planned Jun 26 with more insight into Scottish Government intentions for successor to LEIP.	10%	
STRAT ERC 2.4 25-28	(Engagement and Consultation) ASG Level Options Development (long term investment strategy)	1		31-Mar-2026	Q3 2025/26 - Information report on Learning Estate Review to ECLS Nov 25. Target of full review to Committee/Council Jun 26 – with interim workshops on findings and initial options planned for Mar 26.	35%	
STRAT ERC 2.6 25-28	(Engagement and Consultation) Effective stakeholder engagement on Learning Estate sustainability options	1		31-Mar-2026	Q2 2025/26 - All engagements completed. Initial options paper planned for ELT Sep 25 with Committee paper in Nov 25. Action complete September 2025.	100%	
STRAT ERC 2.7 25-28	(Estate Rationalisation) Future of Crossroads PS agreed	1		30-Jun-2025	Q2 2025/26 - Surplus report issued to Asset Management Working Group. Handover to Estates on track for end of Sep. Action Complete September 2025.	100%	
STRAT ERC 2.8 25-28	(Design and Construction) Options developed to manage Elgin South and North primary school capacity requirements	1		31-Mar-2027	Q3 2025/26 - Review of Sep 2025 census data indicating further actual and planned school rolls across the Moray Learning Estate including Elgin North and South. Some potential minor risk of capacity challenges with Bishopmill PS to be determined in Q4 – with any intervention requirements to be reported in Q1 FY26/27	35%	
STRAT ERC 2.9 25-28	(Design & Construction) Schools BB upgrade programme delivering minimum 3 B condition/suitability school upgrades per year	1		31-Mar-2026	Q3 2025/26 - BB Upgrade works completed at Speyside HS, Milnes HS, East End Primary School and Mosstodloch PS – in progress works at Cullen PS, Rothes PS and Mortlach PS. Design works completed at Alves PS.	85%	

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	Systematic Review of Housing Repairs	1	Increased customer satisfaction and value for money assurance	31-Mar-2026	<p>THEME PRIORITY: 1 THEME WEIGHTING: 3</p> <p>The overall progress of this Theme is determined by the Action below (HP25-5.1a)</p> <p>Milestone: 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. Milestone Missed</p> <p>Milestone: Level of Complaints decrease by 10% (Annual), Completion due date 31/03/2026 Outstanding</p> <p>Milestone: Response Repair expenditure reduced by 10%, Completion due date 31/03/2026 Outstanding</p>	57%	
HP25-5.1a	Implementation of Repairs improvement plan	1	Increased customer satisfaction and value for money assurance	31-Mar-2026	<p>Q3 2025/26 - The review was completed in December 2025, and the lead officer's secondment has now ended. The end of project report shows that only one key milestone to introduce digital self-service repair reporting options was not achieved, as a result of limitations in the current repair scheduling system, which will be progressed in 2026/27. Latest published performance data to Qtr. 2 shows that key milestones to increase right first time completed repairs by 5% is not currently on target to be met, however, the number of repairs complaints has reduced from Qtr. 1 by 10% to 37 showing movement in the right direction. Overall repairs expenditure has reduced in comparison to the previous year at this stage of the current year and is on track to show a reduction from 2024/25. Performance continues to be closely monitored, and the recent improvement actions made are anticipated to see overall repairs performance improve over the remainder of the financial year.</p>	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	Housing Needs	1	Assess and respond to the housing needs of older people, in partnership with IJB	31-Mar-2026	THEME PRIORITY: 1 THEME WEIGHTING: 3 The overall progress of this Theme is determined by the Two Actions below (HP25-5.2a & HP25-5.2b) Milestone: An average of 20% of new affordable homes at accessible standard are delivered over 3-year period (Completion date 31/03/2026) Outstanding	72%	
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 2025/26 - The Housing Service will seek to support Health and Social Care Moray in revising their Housing Contribution Statement during 2026/27. 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 and 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 2025/26. The finalised LHS will be returned to committee in June 2026.	75%	
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-Mar-2026	Q3 2025/26 - 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 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 June 2026.	88%	

3. SERVICE LEVEL OUTCOMES
5.3 Benefits

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP25-6.0	Benefits	2		31-Dec-2025	THEME PRIORITY: 2 THEME WEIGHTING: 2	94%	

					The overall progress of this Theme is determined by the Three Actions below (GSP 2025-26 DT&E 1.3 – 1.5)		
GSP 2025-26 DT&E 1.3	Benefits / Money Advice: Develop Benefits e-form	2	Planned Outcome - Service efficiency savings and improved customer service Outcome Measure - % of total applications successfully completed through e-form / Reduction in application processing time	31-Dec-2025	Q3 2025/26 - Progress on completion has been delayed due to other priorities within ICT. Completion is expected during quarter 4.	90%	
GSP 2025-26 DT&E 1.4	Benefits / Money Advice: Establish whether there is a viable case for further centralisation of means testing	3	Planned Outcome - Determine whether a staffing efficiency and maximisation of council resources is achievable Outcome Measure - Completion of business case	31-Dec-2025	Q3 2025/26 - Scoping work has demonstrated that support can be provided from the money advice service towards the recovery of outstanding social care cost debts to the council. In terms of income maximisation support offered to people accessing care services, this pathway has still to be formalised. The application process (financial assessment for care) relies upon the development agenda of the benefit e-form at GSP 2025-26 DT&E 1.3.	90%	
GSP 2025-26 DT&E 1.5	Citizens Advice Service Level Agreement (SLA)	2	Planned Outcome - Finalise the terms of SLA in terms of draft presented to committee Outcome Measure - Completion of Citizens Advice SLA	31-Aug-2025	Q3 2025/26 - The Service Level Agreement (SLA) with the Citizens Advice Bureau (CAB) was signed off in Q3 and will be implemented from 01 January 2026.	100%	

3. SERVICE LEVEL OUTCOMES							
5.4 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-2026	THEME PRIORITY: 2 THEME WEIGHTING: 2 The overall progress of this Theme is determined by the Action below (HP25-5.3a) 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 31/03/2026 Outstanding. Between 2021/22 and 2022/23 there was a reduction of 3.1%	50%	

					Milestone: Increase % of houses meeting EESSH (To meet LGBF Family Group Average), Completion due date 31/03/2026 Outstanding 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.		
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>Q3 2025/26</p> <p>Reduction in Scope 1 (Direct emissions arising from energy consumption) Total scope 1 emissions for 24/25 financial year was reported to ED&I Committee in November 2025 with financial year 25/26 being reported in November 2026. Total scope 1 emissions for 24/25 financial year was 4428 CO2e representing a reduction of 8% from the previous year. Major projects progressing to reduce emissions include works at Cullen Primary School which have completed stage 1 being fabric improvements with the replacement with non-carbon heat source in the next financial year. LED programme of light replacements has progressed with work completed at Ashgrove Depot, HQ and HQ Annex. Solar PV work undertaken at Ashgrove Depot, HQ, HQ Annex and Elgin Library. Programme for wider LED and solar projects to be developed in 26/27 financial year.</p> <p>Increase % of houses meeting EESSH – At 31 March information reported to Scottish Housing Regulator confirmed compliance at 69.7%. At end of Q2 provisional data indicates this has increased to 73.3%. Contracts in place to continue to deliver improvements in energy efficiency within the Council's housing stock with significant improvement of this percentage expected. Expectation that by end of financial year in excess of 80% of the stock will meet EESSH.</p>	75%	

3. SERVICE LEVEL OUTCOMES							
5.5 Gas Service Scheduling System							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP25-5.4	Gas Service scheduling System	1		31-Mar-2026	<p>THEME PRIORITY: 1 THEME WEIGHTING: 3</p> <p>The overall progress of this Theme is determined by the Two Actions below (HP25-5.4a & HP25-5.4b)</p>	75%	

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	Q1 2025/26 - 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	Q3 2025/26 - Configuration of new NEC system has begun, governed by an officer-level steering group. It is hoped that implementation will be possible by end of Q2 2026/27.	50%	

3. SERVICE LEVEL OUTCOMES

5.6 Review of Teams

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP25-5.8	Review of Teams	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	THEME PRIORITY: 2 THEME WEIGHTING: 2 The overall progress of this Theme is determined by the Two Actions below (HP25-5.8a & HP25-5.8b) Milestone: Implementation of proposals (HP25-5.8a) 31/12/2025 Outstanding Milestone: Review of relevant roles (HP25-5.8a) 31/12/2025 Outstanding Milestone: Inclusion in Scheme of Delegation & Scheme of Administration (HP25-5.8b) 30/06/2025 Complete Milestone: Implementation of Staffing Changes (HP25-5.8b) 30/09/2025 Complete	66%	
HP25-5.8a	Review of interdependencies and changes to be incorporated	2	1. Efficiency of service delivery 2. £75K Savings	31-Dec-2025	Q1 2025/26 - 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	Q3 2025/26 - The only outstanding task remaining from the change management plan is the recruitment of 1 member of the Refugee Resettlement Support Team, which will complete once PVG checks have been finalised.	100%	

3. SERVICE LEVEL OUTCOMES
5.7 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-2026	THEME PRIORITY: 2 THEME WEIGHTING: 2 Q1 2025/26 - 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.	50%	