







2024-25 Quarter to March 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>Q4 2024/25 - Overall the plan made good progress. Actions relating to Housing Needs have completion dates exceeding 31 March 2025 with no expectation for completion by this date. Actions relating to the systematic review of housing repairs are well progressed but were unable to complete by due dates, both have had completion dates extended and will be reported upon in 2025-28 Service Plan.</p> <p>Of the 15 Actions within the plan 7 have completed. Of the remaining 8 Actions, 2 have had completion dates extended to allow them to complete in the first half of 2025-26, 2 have agreed completion dates exceeding 31 March 2025, 2 have been deferred for completion during 2025-26 and the remaining Action relating to energy efficiency did not complete. These 8 Actions will be carried forward within 2025-28 Service Plan.</p>	83%	


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	Q4 2024/25 - The sole Strategic Action within the plan completed by the due date.	100%	

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>Q4 2024/25 -</p> <p>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>During Q4 there were 26 completions of new build affordable properties, and 1 open market acquisition.</p>	100%	

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. 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, Overall progress of 75% at this stage should not be expected and is not a sign of being behind schedule.	67%	




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	31-Oct-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 (Q4 data not available, trend to date indicates will not be achieved) OUTSTANDING</p> <p>Milestone: Level of Complaints decrease by 10% (Annual), Completion due date 31/03/2025 (Number of complaints has increased between 2023/24 and 2024/25) OUTSTANDING</p> <p>Milestone: Response Repair expenditure reduced by 10%, Completion due date 31/03/2025 (Data not available, no evidence of milestone being achieved) OUTSTANDING</p>	31%	
HP25-5.1a	Implementation of Repairs improvement plan	1	Increased customer satisfaction and value for money assurance	30-Jun-2025	Q4 2024/25 - A revised projected plan is now in place with a projected completion date of 30 April 2025. Work has commenced to implement the changes identified, and all changes will now be implemented by 30 June 2025.	80%	

HP25-5.1b	Digital self-service tool available to book repair appointments	1	Increased customer satisfaction and value for money assurance	31-Oct-2025	Q4 2024/25 -Work to develop self-service options from our repairs software provider to allow tenants to digitally book repair appointments is underway. The current tool available on the Housing Repairs web page is now directly linked to the repairs webpage to allow tenants to send email repair requests for non-emergency repairs. A revised and enhanced self-service tool is anticipated to be in place by 31 October 2025.	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 20% of new affordable homes at accessible standard are delivered over 3-year period ACHIEVED	70%	
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	Q4 2024/25 - 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, and commented on in later quarters. A consultative draft Local Housing Strategy 2025-30 will be submitted to Committee for approval April/May 2025	56%	
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	Q4 2024/25 - This will be achieved through development of the next Local Housing Strategy (LHS). The LHS 2019-24 final progress update was presented to the Housing and Community Safety Committee on 10 September 2024.	56%	



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	Parent Action - Progress for the elements of the overarching Action are measured by the Sub-Actions below.	26%	




					<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>		
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>Q4 2024/25 - Reduction is Scope 1 (Direct emissions arising from energy consumption) – Total scope 1 emissions for 24/25 financial year will be reported to ED&I Committee later in the year once information is known. Major projects progressing to reduce emissions include works at Cullen Primary School which have started on site to improve the fabric before a replacement no carbon heat source is installed in financial year 26/27. Next financial year should see a reduction in consumption following fabric work in the summer months. LED and solar panel projects for HQ, HQ Annex, Elgin Library and Ashgrove Depot are now awarded with works on site in relation to the LED works due to commence in HQ late April and in HQ Annex in late May. Programme for wider LED and solar projects to be developed in 26/27 financial year.</p> <p>Increase % of houses meeting EESSH – As previously stated figures on progress will be reported to the Scottish Housing Regulator in the coming months. Data currently not available. Significant spend has been undertaken on the housing stock with works including 266 upgraded heating installations, 216 loft insulation top ups, 202 internal wall insulation works, 125 cavity wall insulation works and 72 solar panel installations. All works will improve the energy efficiency of the properties and will see an overall improvement of properties meeting the standard. It is expected that year end figures will show an improvement of compliance with EESSH however it is not expected that the increase will be as significant as anticipated. This has been due to resource issues, internally instructing work, contractor availability, tenant agreement to works and a time lag with certification to confirm improvements. All contracts are now in place with significant improvements expected over the next 12-month period.</p>	80%	

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 ACHIEVED	100%	
HP25-5.4a	Undertake review of financial position of the HRA over the long term	1		31-Mar-2025	Q4 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 took place on 20 February 2024.	100%	

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 (PI H1.1)	75%	
HP25-5.5a	Undertake a three yearly, large scale, independent survey of tenant satisfaction	1		31-Mar-2025	Q4 2024/25 - The Survey findings were considered by Housing and Community Safety Committee on 19 November 2024. The Improvement Plan was approved by Committee on 11 February 2024.	100%	

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 ACHIEVED	98%	
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	Q4 2024/25 - An option for improvement has been approved by Better Homes Board on 25 March 2025, subject to consultation on implementation with Transformation Board on 4 June 2025.	95%	

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 ACHIEVED	100%	
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	Q4 2024/25 - Rent increase proposals for 2025/26 to 2027/28 were agreed by Moray Council on 26 Feb 2025.	100%	
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	Q4 2024/25 - Reporting has now been cascaded and trends analysed, with a reduction in days lost to absence in each quarter of the 2024/25 reporting year to date against the Q4 2023/24 baseline. The greatest proportion of absences continue to be attributable to Depression/Stress/Anxiety or Back Pain/Injury and managers are applying the absence management procedures to support employees to return to work and sustain attendance.	100%	