

HOUSING AND PROPERTY SERVICE PLAN 2025-28

1. Service Definition:	<ul style="list-style-type: none"> • Management and maintenance of Council housing stock • Local strategic housing function • Statutory duties in relation to homelessness and fuel poverty • Development and delivery of the Moray Affordable Housing Supply Programme (AHSP) • Maintenance of the Council's corporate buildings, management of the Council's corporate property portfolio and the industrial estate • Building Service DLO • Property Design • Asset Management and Estates function.
2. Service Resources:	<p>FTE: 344 employees</p> <p>Total Annual Budget 2025-26: <u>£60.7m</u></p> <ul style="list-style-type: none"> • Housing Revenue Account: £28.8m • Building Services: £19.8m • General Services Housing & Property: £12.1m

3. What have we identified for improvement in 2025-28	What evidence did we use to identify this improvement? Please add benchmark information wherever available and relevant to the improvement.
Systemic Review of Quality and Customer Service for Housing Repairs	Informed by volume of tenant and elected member representations and complaints. Comprehensive review of data including complaints to inform a systemic action plan for improvement in terms of quality, value for money and customer satisfaction.
Review of gas servicing scheduling systems	Existing ICT is unsupported. Potential to replace it with a more robust, supported and integrated system, which will schedule works and satisfy statutory reporting requirements.
Local Housing Strategy 2025-30	Alignment with IJB with development of the Strategic Commissioning Plan which must include a Housing Contribution Statement. The statement will be informed by the HNDA undertaken in 2023/24.
Improve attainment of EESSH (Energy Efficiency Standard for Social Housing) and SHQS (Scottish Housing Quality Standard)	Scottish Housing Regulator and benchmarking data – Moray Council remains below local authority averages.
Reducing the number of children in temporary accommodation and the duration of homelessness for families	Scottish Government homelessness data and reports on the impact on children – Moray Council performs well against local authority comparators and is striving for best practice.

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4.Strategic Outcome or Priority	Action	Planned Outcome	Outcome measures	Completion target	Lead	Priority Rating (1 high 3 low and 4 for ongoing, 5 for on hold)
(L) Empowering & connecting communities. (CP) Building Thriving, Resilient, Empowered Communities	Delivery of the Housing, Investment and Affordable Housing Supply programmes	Increase in affordable housing available in Moray	<u>PIs</u> H1.10a Number of affordable housing completions at end of current FY 91 completions 36 site starts	31 March 2028 31 March 2026 31 March 2026	Housing Strategy & Development Manager	1
(L) Building a better future for our children & young people. (CP) Tackle Poverty and Inequality	Reducing the number of children in temporary accommodation, the duration of homelessness for families and the impact of homelessness on children	Prevention of homelessness or rapid rehousing for families threatened with homelessness	Number of children in temporary accommodation reduced by 5% Number of homeless presentations from families with children Instances of homeless prevention Duration of homelessness for families with children reduced by 5% Educational Attendance &	31 March 2026 and annually against 2024 baseline	Housing Needs Manager	2

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			Attainment for children impacted by homelessness			
(CP) Strategic Framework: Financial, Workforce, Digital, Transformation Strategies. Performance Management Framework	Review of Depot & Stores	Improvement and rationalisation of estate	Per FBC Pls Milestones 1. Approval of Full Business Case 2. Development of Implementation Plan	31 March 2028 30 June 2025 31 Dec 2025	Property Asset Manager	1

5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating
Systemic Review of Housing Repairs	Implementation of Repairs Improvement Plan	Increased customer satisfaction and value for money assurance Value for money assurance	Milestones/Pls 1. Increase the proportion of repairs completed correctly the first time by 5% 2. Level of Complaints decrease by 10% 3. Response Repair expenditure reduced by 10%, Pls H1.8 No of Complaints Received	1. 30 June 2025 2. 31 March 2026 3. 31 March 2026	Building Services Manager	1

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			<p>H1.8a Number of Complaints Closed</p> <p>H1.8b Number of complaints received relating to Repairs/Capital/Planned Maintenance</p> <p>H1.8c % of complaints closed relating to Repairs/Capital/Planned Maintenance</p> <p>H2.7 Average length of time (hours) to complete emergency repairs</p> <p>H2.8 Average length of time (working days) to complete non-emergency repairs (Quarterly)</p> <p>H2.11 % of repairs completed right first time</p> <p>H2.12 % of repairs appointments kept</p> <p>H2.15 Response repair expenditure</p> <p>HSN04b Average number of days taken to complete non-emergency repairs</p>			
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Housing Needs	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	Housing Strategy & Development Manager/Housing Needs Manager	1
	Achieve strategic alignment of allocations, operations and Development between the Council and IJB			31 Mar 2026		
Energy Efficiency & housing quality within building and housing stock	Continue to improve the Council's housing stock and reduce the carbon impact arising from Housing & Property Services	Phased improvement of Council housing and energy efficiency within corporate buildings and housing stock to be carbon neutral by 2030	<p><u>Milestones/PIs</u></p> <ol style="list-style-type: none"> 1. 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, 2. Increase % of houses meeting EESSH (To meet LGBF Family Group Average) <p><u>PIs</u></p> <p>HSN03 Proportion of council dwellings meeting Scottish Housing Quality Standards.</p> <p>HSN05a Proportion of Council dwellings that are energy efficient</p> <p>H1.20 Direct emissions arising from energy</p>	31 March 2026	Property Asset Manager	2

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			consumption on the corporate estate (tonnes CO2e) H2.2b Percentage of stock meeting the Energy Efficiency Standard for Social Housing (ESSH)			
Gas Service Scheduling System	<ol style="list-style-type: none"> 1. Complete option appraisal for improvements 2. Develop implementation plan for identified solution 	<p>Provision of a robust, supported and integrated system, which will schedule works efficiently and satisfy statutory reporting requirements.</p> <p>Value for money</p>	<p>PIs</p> <p>H2.13a Number of times did not meet statutory obligations to complete a gas safety check within 12 months of a gas appliance being fitted or its last check – target is zero instances.</p> <p>H2.16 Percentage of properties compliant with current Gas Regulations (holding a valid Landlord Gas Safety Record) – target is 100%.</p> <p>H2.19 Percentage of service records kept to Gas Safe Register acceptable standards.</p> <p>H2.20 Percentage of services carried out to Gas Safe Register standards of satisfactory workmanship.</p>	<ol style="list-style-type: none"> 1. 30 Sep 2025 2. 31 March 2026 	Building Services Manager/ Housing Strategy & Development Manager	1

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Review of Teams	1. Review of interdependencies and changes to be incorporated (aligned with corporate structure changes). 2. Review of Refugee Resettlement Team	Efficiency of service delivery £75K savings Implementation of the Change Management Plan to absorb Refugee Resettlement Team within Housing & Property Services	<u>Milestones</u> Review of relevant roles (Action 1) Implementation of proposals (Action 1) Inclusion in Scheme of Delegation & Scheme of Administration (Action 2) Implementation of Staffing Changes (Action 2)	1. 31 Dec 2025 2. 30 Jun 2025 3. 30 Sep 2025	Head of Housing & Property Services Housing Needs Manager/Housing Strategy & Development Manager	2
Workforce Health & Wellbeing	Ensure revised operational implementation of absence management procedures are applied by managers	Absence is managed effectively and levels of absence are reduced efficiently and timeously.	<u>PIs</u> H&P1.0 Sickness absence days lost (Service) FTE H&P H&P1.1 % of Sickness absence (Service) H&P	31 March 2026	Head of Housing & Property Services	2