








2025-26 Quarter to March 2026 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>	64%	

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) COMPLETE</p> <p>1 Milestone expected to complete by 30/11/2026 (Linked to STRAT ERC 2.4 25-28) OUTSTANDING</p>	51%	

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>2 Milestones are expected to complete by 30 June 2025. - 1 COMPLETE</p> <p>1 Milestone is due to complete by 30/09/2025. - COMPLETE</p> <p>2 Milestone is due to complete by 31/12/2025. OUSTANDING</p> <p>5 Milestones are expected to complete by 31 March 2026. - 4 COMPLETE</p>	84%	



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	Q4 2025/26 - Final outturn likely to be spend of £12.3m against Resource Planning Assumption of £9.076m. This overspend is positive for delivery of affordable housing in Moray and has arisen due to underspends in other LA within the Highlands and Islands region.	40%	








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	Q4 2025/26 - No further progress or update since last quarter due to workload pressures. To be prioritised in the first two quarters of 26/27.	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	Q4 2025/26 - Governance & Strategy: Delivery Group meetings continue on a monthly basis to oversee project milestones. While the high-level Implementation Plan is developed, a formal paper outlining the updated implementation and delivery approach is scheduled for Committee approval on 16 June 2026. Site Transitions: Following successful negotiations with Trade Unions, the closure of Tyock Depot was completed on 30 March 2026. Staff have now successfully integrated into the Mosstodloch site.	24%	

					<p>Design & Investigation: Site investigations regarding larger-scale changes are ongoing. Concurrently, preliminary design stages have commenced at Mosstodloch to facilitate the relocation of stores from the first floor to the ground floor, optimizing operational flow for the integrated team.</p> <p>Planning: Following a series of Work Breakdown Structure (WBS) sessions with Service Managers, a comprehensive Milestone Plan has been established to track delivery through the next financial year.</p>		
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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) Report due to reported to ECLS committee on 23 June 2026.</p> <p>THEME PRIORITY: 1 THEME WEIGHTING: 3</p>	58%	
STRAT ERC 2.1 25-28	(Design and Construction) Elgin High School Extension Build	1		31-Oct-2027	<p>Q4 2025/26 - At full Council on 28 Jan 26 Council made the decision to scale down project to repurposing of existing building to meet lower future capacity requirements than reported in previous years. This was supported by independent external review of school roll forecasting methodology applied by Moray Council. Design work planned for next 3 months in parallel with DBFM contract negotiations to facilitate repurposing enabling works.</p> <p>Project no longer meets LEIP2 project criteria. Reporting informally to Scottish Futures Trust and Scottish Government (Learning Directorate) with expectation that formal letter will be sent following Scottish Government elections in May 2026. Expectation that this will include request to transfer to another qualifying Moray school project.</p>	48%	

STRAT ERC 2.2 25-28	(Design and Construction) Future Forres Academy operational	1		30-Sep-2029	<p>Q4 2025/26 Use of Common Good – Court of Session Substantive Hearing 5 Mar 26. NO decision forthcoming as judge required Council to complete Open Spaced Disposal consultation prior to final decision which has been indicated will be made at follow up hearing planned for 11 May 2026.</p> <p>Open Spaces Disposal public consultation in progress and will complete 8 Apr. Report to full Council on 6 May 2026</p> <p>Guaranteed Not To Exceed Max Price issued by Balfour Beatty – Hub North Stage 2 report due 24 Apr to confirm Fixed Price. Full Business Case drafting in progress in expectation of submission to full Council on 6 May 2026 for approval</p> <p>DBDA contract negotiations in progress – with sign off expect 22 May 2026</p>	36%	
STRAT ERC 2.3 25-28	(Design and Construction) Future Buckie HS operational	1		31-Dec-2030	Q4 2025/26 - Further feasibility work completed, with Hub North to support June update.	10%	
STRAT ERC 2.4 25-28	(Engagement and Consultation) ASG Level Options Development (long term investment strategy)	1		31-Mar-2026	Q4 2025/26 - Elected members workshop completed 24 March 2026. Learning Estate Review report to ECLS Jun 2026 after which Action is expected to complete.	95%	
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	Q4 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, with any intervention requirements to be reported in Q1 2026/27.	35%	
STRAT ERC 2.9 25-28	(Design & Construction) Schools BB upgrade programme delivering	1		31-Mar-2026	Q4 2025/26 - 2025/26 objectives met. Action to be carried forward into 2026/27 with progress reset.	100%	

	minimum 3 B condition/suitability school upgrades per year				<ul style="list-style-type: none"> - Phase 1 complete Cullen, with Phase 2 to commence Apr 2026. - Phase 1 complete in Rothes and Mortlach, with Phase 2 design in progress for both schools. - Alves tender awarded – work to commence Jun 2026. - Further schools in design phase Mosstodloch Phase 2, Dyke, Burghead, Bishopmill, Aberlour and Knockando PS 		
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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 COMPLETE - End of 2025/26 data shows a 16% decline in the number of complaints relating to Repairs/Capital/Maintenance in comparison to comparative period of 2024/25. Data also shows an overall reduction of 8% in the level of complaints received.</p> <p>Milestone: Response Repair expenditure reduced by 10%, Completion due date 31/03/2026 COMPLETE</p>	77%	
HP25-5.1a	Implementation of Repairs improvement plan	1	Increased customer satisfaction and value for money assurance	31-Mar-2026	<p>Q4 2025/26 - The end of project report shows that the introduction of the digital self-service repair reporting options will not be achieved, due to limitations in the current repair scheduling system, which will be progressed in 2026/27. Latest published performance data to quarter 3 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 quarter 1 2025/26 by 27% to 30 showing movement in the right direction. Overall repairs expenditure has</p>	95%	

					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.		
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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) COMPLETE	88%	
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 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.	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	Q4 2025/26 - The Local Housing Strategy was approved and published in March 2026.	100%	


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 The overall progress of this Theme is determined by the Three Actions below (GSP 2025-26 DT&E 1.3 – 1.5)	94%	



HP-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	Q4 2025/26 -Progress has stalled due to the resource workload issues within IT. Assurances are being sought to ensure that this work will be completed in 2026.	90%	
HP-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	Q4 2025/26 - Progress stalled due to ICT resourcing issues. As the application process for financial assessments for care, relies on the development of a new eform the action has been unable to complete. Work is ongoing to establish processes for handing over financial assessments for sheltered accommodation (council tenants) service charges and for disability adaptation grants to the benefits assessment team. A further service (private water supply grants) is also expected during 2026, although discussions are at an early stage. The pathway between MAM and social care has been established with information leaflets developed for social work to provide to their clients on the support available from MAM. Letters have also been developed at targeting those with social care debts, to offer money advice support.	90%	
HP-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	70%	

					baseline of 5,615 tonnes of CO2, Completion due date 31/03/2026 COMPLETE. 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>Q4 2025/26 -</p> <p>Reduction in Scope 1 (Direct emissions arising from energy consumption) - Milestone 1 has been achieved, scope 1 emissions reduced by 21% versus baseline of 5615 tonnes in financial year 2021/22. Work continues to reduce the energy consumption in the Council's operational property estate with plans to replace carbon burning heat source at Cullen PS in next financial year. Recently installed solar PV and LED works are showing a reduction in energy consumption already. Development works completed for further solar PV with works commencing on site shortly.</p> <p>Increase % of houses meeting EESSH - Work continuing to improve the energy efficiency of the Council's housing stock. No year end data available yet but data to end of January 2026 shows % has increased to 75.9%. It is expected with data verification and continued work that this will increase to around 80% for year end. Milestone 2 will be amended to be against Moray Council's Peer Group as identified by Scotland's Housing Network where in 24/25 the figure was 89.36%. Challenges in improving the stock have been encountered which includes having appropriate contractor resource but also that a significant % of the Council's tenants have not engaged in the process of improving their property. Work will continue into next financial year to work with tenants who have not engaged.</p>	80%	




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>	87%	

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	Q4 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.	75%	

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	72%	
HP25-5.8a	Review of interdependencies and changes to be incorporated	2	1. Efficiency of service delivery 2. £75K Savings	31-Dec-2025	Q4 2025/26 - Detailed proposals have now been drafted and HR processes are underway to prepare the change management plan for consultation with affected personnel. A revised timescale for completion in 2025/26 has been devised.	66%	
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	<p>THEME PRIORITY: 2 THEME WEIGHTING: 2</p> <p>Q4 2025/26 - Absence management procedures are fully applied within services.</p> <p>With the implementation of Moray Council services restructure, data is not comparable to previous periods. Absence levels during quarter 3 (6.42%) were higher than Moray Council absence rates (6.21%). Quarter 4 however saw a decrease in absence rates within the service to 5.52%, significantly lower than the Council average of 6.55%. In quarter 3 Building service had the highest proportion of absences (9.1%), in quarter 4 absence rates for the Education Estate service showed the highest rate (8.45%).</p>	100%	