2026-27 Quarter to September 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	Service Plans are measured using a combination of Actions and milestones, which are weighted to reflect priorities as identified and approved at respective committees. 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.	50%	

					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)		

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	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. 1 Milestone is expected to complete by 30 June 2025 (Linked to HP25-4.3) **COMPLETE** 1 Milestone is expected to complete by 31 December 2025 (Linked to HP25-4.3) **COMPLETE** 1 Milestone expected to complete by 30/11/2026 (Linked to STRAT ERC 2.4 25-28) **OUTSTANDING**	54%	

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-2028	Progress of the Service Level element of the plan is measured by 13 Actions and 13 Milestones. Actions and Milestones have completion dates at various stages of the 3-year plan. Progress will not be uniformed.	46%	

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 Strategic 1	Delivery of the Housing,	1	Increase in affordable housing available in Moray	31-Mar-2028	**Q2 2026/27** - Resource Planning Assumption (RPA) of £9.571m grant funding allocation to Moray from Scottish Government	60%	

	Investment and Affordable Housing Supply programmes		(i) 28 Site Starts (ii) 123 Completions (iii) 10 Acquisitions		More Homes Division for 2026/27. During Q2 there have been zero new build affordable completions and 1 completed open market acquisition. The SHIP 2027/28 to 2031/32 is at an advanced stage, following extensive consultation with stakeholders, for submission to SG by 31 Oct and approval by Housing and Community Safety Committee in Dec 26.		

2. STRATEGIC OUTCOMES
4.2 (L) Improving Wellbeing of our population. (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 (i) Number of children in temporary accommodation reduced by 5% (ii) Number of homeless presentations from families with children (iii) Instances of homeless prevention increases (iv) Duration of homelessness for families with children reduced by 5% (v) Educational Attendance & Attainment for children impacted by homelessness improves	31-Mar-2027	**Q1 2026/27** - This action has now completed. The reduction in the number of children in temporary accommodation is now a clear department wide focus. Our Temporary Accommodation Operational meeting which occurs every 3 weeks discusses, in detail, all households where children are present and seeks to provide a permanent housing solution as soon as possible. As part of our HL1 return to the Scottish Government, we have to report how many applications containing children or pregnant women were in our temporary accommodation at the year ending 31 March. In 2024 the figure was 17 households, in 2025 the figure was 13 households and this year the reported figure was only 4 households.	100%	

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	**Q2 2026/27** - Programme scope expanded to include Keith Salt Barn and Archives & Records Storage, creating a coordinated approach to managing operational and archive storage requirements across the estate. (Project progress realigned from 24% to 11% to reflect expanded scope and delivery requirements.)	11%	

					Expanded programme scope approved to include Keith Salt Barn and Archives & Records Storage. Interim salt storage facility installed and ready for seasonal deliveries. Mosstodloch Stores development works progressing. Interim archive storage arrangements implemented, with archive transfers underway. Long-term Archive & Records Storage options submitted to CLT for consideration.		

2. STRATEGIC OUTCOMES
4.4 (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
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	The overall progress of this Theme is determined by the **Seven Actions** below (STRAT ERC 2.1 25-28 to STRAT HP 2.1 26-28). There is one Milestone within this Theme: **MILESTONE**: (Strategic Planning) Learning Estate Review Report completed by 30 November 2026 Learning Estate Review Report issued to ECLS Committee on 1 Sep 2026 THEME PRIORITY: **1** THEME WEIGHTING: **3**	31%	
STRAT ERC 2.1 25-28	(Design and Construction) Elgin High School Capacity Increase	1		30-Aug-2028	**Q2 2026-27 -** LEIP 2 funding formally requested to be transferred from Elgin HS to Buckie HS phase 1 project – awaiting response from Scottish Government Internal refurbishment and repurposing scope completed Direct DBFM Co engagement has commenced to determine best way to move the project forward with plans/drawings and high value change request submitted to DBFM – proposed detailed design/delivery to be managed within DBFM Major Change Request process *The project end date has been revised to August 2028 following confirmation of a phased delivery approach through the final scope and cost review – facilitating greater opportunity to undertake works in two additional holiday periods	15%	
STRAT ERC 2.2 25-28	(Design and Construction) Future Forres Academy operational	1		30-Sep-2029	**Q2 2026-27 -** Main construction works commenced 22 June 2026. Earthworks commenced with removal of topsoil across the building footprint	43%	

					Foundations and drainage works commenced ahead of programme Expansion of contractors compound and commencement of Burdsyard Road new bus layby entrance Turf cutting ceremony undertaken 15 September 2026		
STRAT ERC 2.3 25-28	(Design and Construction) Future Buckie HS operational	1		31-Dec-2030	**Q2 2026-27** - No significant progress with affordability of project Formal request at the end of July to transfer LEIP 2 funds from the Elgin High School extension project to a Phase 1 project at Buckie High School. Still awaiting feedback from Scottish Government. Council Leader letter sent end of August seeking clarity on Scottish Government funding commitment for a new Buckie High School, distinguishing this from the separate LEIP 2 transfer request. Also waiting for a response. In readiness for LEIP2 positive decision Phase 1 feasibility design work is being progressed with Hub North Scotland, covering brief development, scope testing and budget validation for the ASN, canteen and dining proposals. This has included engagement with key stakeholders in Education, HT/DHT, QIO (ASN) and Catering Manager.	10%	
STRAT ERC 2.4 25-28	(Engagement and Consultation) ASG Level Options Development (long term investment strategy)	1		31-Mar-2027	**Q2 2026/27 -** Learning Estate Review report presented to ECLS Committee 1 Sep 2026. Progress of next steps dependent on further resourcing requirements	98%	
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	**Q2 2026-27 -** Learning Estate Review report presented to ECLS Committee 1 Sep 2026 did not identify a primary school capacity issues in Elgin – awaiting publication of 2026 School Census data to confirm assumptions that minimum intervention required.	40%	
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-2028	**Q2 2026-27 -** 6 projects within overall programme completed 1 upgrade in construction; 1 tender appointment with site start in late October 2026; 6 in design phase	44%	
STRAT HP 2.1 26-28	(Engagement and Consultation) Public consultation on Learning Estate Changes (defined by LE Review Paper proposals agreed by Committee)			31-Mar-2028	**Q2 2026-27 -** Learning Estate Review report presented to ECLS Committee 1 Sep 2026. Estate-wide evidence gathering to support options in progress but progress dependent on further resourcing requirements	5%	

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	Systemic Review of Housing Repairs	1	Increased customer satisfaction and value for money assurance	31-Mar-2027	THEME PRIORITY: **1** THEME WEIGHTING: **3** The overall progress of this Theme is determined by the Action below (HP25-5.1a) **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. **Milestone:** Response Repair expenditure reduced by 10%, Completion due date 31/03/2026 **COMPLETE**	48%	
HP25-5.1a	Implementation of Repairs improvement plan	1	Increased customer satisfaction and value for money assurance	31-Mar-2027	**Q2 2026/27** - No further update on progress available for Quarter 2 due to interim changes within the service	48%	

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-2027	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** **Milestone:** An average of 20% of new affordable homes at accessible standard are delivered over 3-year period (Completion date 31/03/2027) **Outstanding**	54%	

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-2026	**Q2 2026/27** - The Housing Service will seek to support Health and Social Care Moray in revising their Housing Contribution Statement during 2026/27, in conjunction with revision of their IJB Strategic Commissioning Plan. The Housing Contribution Statement will use the Housing Need and Demand Assessment (HNDA) 2023 as a key evidence base.	80%	
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-2027	**Q2 2026/27 -** The Local Housing Strategy (LHS) was approved in Mar 2026. This action will be delivered through the implementation of the LHS. Strategic alignment achieved in delivery of disabled adaptations for both Council tenants and owner occupiers/private tenants. The Adaptations Governance Group meetings regularly and updates the IJB Adaptations Policy as required.	30%	

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-2026	THEME PRIORITY: **2** THEME WEIGHTING: **2** The overall progress of this Theme is determined by the **Four Actions** below	64%	
HP-BEN-SERV 1.0 26-28	Further centralisation of means testing application and assessment processes	3	Streamlining of application and assessment process. Staffing efficiency and maximisation of council resources. (i) Increase in uptake of benefits and grants through streamlined customer application process	31-Oct-2026	**Q2 2026-27 -** Progress is continuing to embed the Disability Adaptation Grants within the service and the new pathway between OT, properties and the financial assessment to support vulnerable people to remain at home.	25%	
HP-BEN-SERV 1.1 2026-28	Implement quarterly SLA performance review meetings with CAB		Value for money assurance (i) Finalise the terms of SLA in terms of draft presented to committee Measured within terms of SLA. (ii) Milestone Annual review report completed by 30 September 2026	31-Dec-2026	**Q2 2026-27 -** Quarterly meetings with CAB and data gathering in accordance with the SLA are underway. CABs performance against SLA targets will be analysed and reported quarterly. The meetings have facilitated conversations around the corporate priority to reduce poverty and inequality, and CAB have been invited to contribute to this work. N.B. in accordance with the SLA the review due after the first year is complete (31 Dec) as discussed with CAB so the target date has been amended from 30 September.	25%	

HP-GSP 2025-26 DT&E 1.3	Benefits / Money Advice: Develop Benefits e-form	2	Service efficiency savings and improved customer service (i) % of total applications successfully completed through e-form / Reduction in application processing time (ii) Reduction in corporate mail room activity	31-Dec-2026	**Q2 2026-27 -** No further update until new CRM system is in place.	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-2026	**Q2 2026/27** - No further update. The focus currently is to embed the new services as per HP-BEN-SERV 1.0 26-28. Attended and co-hosted CE Listening Meeting and shared intention to expand in future the scope for centralising means testing services in order to streamline processes for customers, bring efficiencies to council processes, and further opportunities to maximise customers incomes by ensuring they receive the services relevant to their circumstances that they may be entitled to based on low income levels. This rationale was well received by other service managers.	90%	

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-2027	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 **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. **Milestone:** Increase % of houses meeting EESSH (To meet LGBF Family Group Average), Completion due date 31/03/2027 **Outstanding**	48%	

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-2027	**Q2 2026/27 -** Scope 1 emissions – emissions update will be reported to ED&I committee in annual energy report on 8 December. Improvements expected to be continuing as works progress with Solar PV and LED installation work and also the completion of works at Cullen Primary school this summer which has removed a carbon heat source from the building. EESSH – works have continued to improve the energy efficiency of the housing stock. Fully verified figures are not available until year end (31 March) each year however internal quarter 1 figures which are the most recently available figures indicate a current EESSH compliance of 77.9%. Work continues to seek to achieve a EESSH compliance level in excess of 80% by year end.	60%	

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-Dec-2026	THEME PRIORITY: **1** THEME WEIGHTING: **3** The overall progress of this Theme is determined by the **Action** below (HP25-5.4b)	75%	
HP25-5.4b	Develop implementation plan for identified solution	1	Provision of a robust, supported and integrated system, which will schedule works efficiently and satisfy statutory reporting requirements. Value for money	31-Dec-2026	**Q2 2026/27** - Configuration of the new NEC servicing module is at an advanced stage, governed by an officer-level steering group. Implementation on track for Nov 2026. No gas service failures in Q2	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	31-Mar-2027	THEME PRIORITY: **2** THEME WEIGHTING: **2**	61%	

			Resettlement Team within Housing & Property Services		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) 30/06/2026 **Outstanding** **Milestone:** Review of relevant roles (HP25-5.8a) 30/06/2026 **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**		
HP25-5.8a	Review of interdependencies and changes to be incorporated	2	1. Efficiency of service delivery 2. £75K Savings	30-Jun-2026	**Q2 2026/27** - No progress update provided for end of quarter 2 due to service work pressures.	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	30-Sep-2026	**Q1 2026/27** - This action is now complete. Our refugee Resettlement Team is fully staffed and has been integrated into the Housing Support Team.	100%	
HP26-5.8c	Review of Private Sector Housing Team	2		31-Mar-2027	**Q2 2026/27** - No progress update provided for end of quarter 2 due to service work pressures.	0%	

3. SERVICE LEVEL OUTCOMES
5.7 Feasibility study of NEC Hosting

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
HP26-6.1	Complete an assessment of the advantages/ disadvantages of NEC Hosting	2	Sustainability of service delivery/service improvements (i) Improved service	31-Mar-2028	**Q2 2026/27** - Staffing shortages and the need to prioritised development of the gas servicing system have resulted in a delay with this assessment.	0%	

3. SERVICE LEVEL OUTCOMES
5.8 Workforce Health & Wellbeing

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon

HP25-5.9	Ensure the Health and Work Policy and Procedures, providing a supportive and comprehensive framework within which to manage health and wellbeing and any absence that occurs, are applied by managers	2	Improve attendance at work and manage sickness absence through additional targeted support to assist in maximising attendance thus reducing costs and improve practice and adherence to policy.	31-Mar-2027	THEME PRIORITY: **2** THEME WEIGHTING: **2** **Wording change to Action. Action reset to 0% with completion date of 31 March 2027** **Q2 2026/27** - No progress update provided for end of quarter 2 due to service work pressures.	0%	