

2026-27 Quarter to June 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. Priority 1 (High) - Weighting (3)	47%	

					Priority 2 (Medium) - Weighting (2) Priority 3 (Low)- Weighting (1) Priority 4 (Ongoing) Strategic Actions - Weighting (3) Priority 4 (Ongoing) Service Level - Weighting (2)		
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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	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-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.	43%	

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 (i) 28 Site Starts (ii) 123 Completions (iii) 10 Acquisitions	31-Mar-2028	Q1 2026/27 - Resource Planning Assumption (RPA) of £9.571m grant funding allocated to Moray from Scottish Government More Homes Division. During Q1 there have been zero new build affordable completions and zero completed open market acquisitions. Preparation of SHIP has begun in advance of SG submission deadline 31 October, to include consultation with RSL Stakeholders	40%	

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	Q1 2026/27 - No progress update provided for end of quarter 1 due to service work pressures.	24%	

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 (Outstanding) Report due to reported to ECLS committee on 23 June 2026. THEME PRIORITY: 1 THEME WEIGHTING: 3	27%	
STRAT ERC 2.1 25-28	(Design and Construction) Elgin High School Capacity Increase	1		31-Oct-2027	Q1 2026/27 - With project scale and scope reduction retitled EHS Capacity Increase project – a repurposing of existing school building design to increase capacity to at least 950 to meet any future school roll requirement. (Realignment of project reset ‘progress’ and now accessed as 10% complete Design feasibility complete and focus on concept design and budget alignment (£1.4m assigned) LEIP 2 transfer letter delayed until after Jun ECLS meeting	10%	
STRAT ERC 2.2 25-28	(Design and Construction) Future Forres Academy operational	1		30-Sep-2029	Q1 2026/27 - All statutory requirements now met - Court of Session 21 May approval for permanent and temporary appropriation of common good. Contract sign off and award to Hub north /Balfour Beatty.	38%	

					Site mobilisation commenced 1 Jun 26 with planned construction start 22 Jun 26		
STRAT ERC 2.3 25-28	(Design and Construction) Future Buckie HS operational	1		31-Dec-2030	Q1 2026/27 - No significant progress with full school delivery programme – new build or hybrid due to issues of affordability. The detail of the SNP manifesto/new Scottish Government ‘commitment to a new Buckie HS’ needs to be discussed with Scottish Government before further significant progress can be made. Transfer of Elgin LEIP2 status to a Buckie Phase 1 (ASN capacity increase) - letter delayed until after Jun ECLS meeting	10%	
STRAT ERC 2.4 25-28	(Engagement and Consultation) ASG Level Options Development (long term investment strategy)	1		31-Mar-2027	Q1 2026/27 - No significant change. Due to resource conflicts with increased workload for Forres A, Elgin HS and Buckie HS project Learning Estate Review publication delayed to 1 Sep 2026 ECLS meeting	95%	
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	Q1 2026/27 - No significant progress – options development requirement linked to Learning Estate Review report to ECLS in Sep	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-2028	Q1 2026/27 - Completion of Cullen PS and Mortlach Phase 1 project – 6 upgrade project completed in last 24 months – on target	33%	
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	Q1 2026/27 - No progress due to delay in publication of review until 1 Sep 26 ECLS Committee	0%	

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-2027	THEME PRIORITY: 1 THEME WEIGHTING: 3 The overall progress of this Theme is determined by the Action below (HP25-5.1a)	48%	

					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		
HP25-5.1a	Implementation of Repairs improvement plan	1	Increased customer satisfaction and value for money assurance	31-Mar-2027	Q1 2026/27 - No progress update provided for end of quarter 1 due to service work pressures.	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	52%	
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	Q1 2026/27 - 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.	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	Q1 2026/27 - The Local Housing Strategy was approved and published in March 2026. This action will be delivered through the implementation of that Local Housing Strategy.	25%	

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	57%	
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	Q1 2026/27 - The service is in the process of bedding in the existing financial assessment processes for Disability Adaptations and Sheltered Housing Management Costs which have now transferred from housing to the benefit assessment team. This will allow for continuity in these front-line services. Next steps are to review these processes and align, if possible, with the assessment of the other benefits and grants that the service is responsible for.	15%	
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	30-Sep-2026	Q1 2026/27 - Due to data gathering timescales progress is unable to be reported until quarter 2	0%	
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	30-Sep-2026	Q1 2026/27 - As the benefits eform is complex in nature it has been decided that work on the current development will be suspended until the new CRM development is further advanced. Anticipated December 2026, the benefit eform will be copied over to the new suite of software and forms, which is part of the new CRM platform, which will then provide a more streamlined service to the customer and will be compatible with other front line service software and eforms.	90%	
HP-GSP 2025-26	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	31-Dec-2026	Q1 2026/27 - No further progress during quarter 1	90%	

DT&E 1.4			Outcome Measure - Completion of business case				
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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	37%	
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	Q1 2026/27 - No progress update provided for end of quarter 1 due to service work pressures.	40%	

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	75%	

					The overall progress of this Theme is determined by the Action below (HP25-5.4b)		
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	Q1 2026/27 - Configuration of new NEC system has begun, governed by an officer-level steering group. Technical issues have emerged at NEC but these have been resolved and 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-2027	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) 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	61%	
HP25-5.8a	Review of interdependencies and changes to be incorporated	2	1. Efficiency of service delivery 2. £75K Savings	30-Jun-2026	Q1 2026/27 - No progress update provided for end of quarter 1 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	Q1 2026/27 - No progress update provided for end of quarter 1 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	Q1 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 Q1 2026/27 - No progress update provided for end of quarter 1 due to service work pressures.	0%	