

Agenda Item	<b>4</b>
Report No	<b>HP/08/21</b>

## THE HIGHLAND COUNCIL

**Committee:** Housing and Property

**Date:** 10<sup>th</sup> June 2021

**Report Title:** Housing & Property Service Plan 2021/22

**Report By:** Executive Chief Officer, Housing and Property

### 1. Purpose/Executive Summary

- 1.1 This report introduces the first Directorate Service Plan for Housing & Property Service for 2021/22. It sets out our Service priorities and how we are contributing to the delivery of the Council's Programme, 'Local Voices, Highland Choices'. Throughout 2020/21 the service has been focused on Covid response, supporting the Council's Recovery Plan and ensuring Covid-secure business continuity.
- 1.2 This report provides the context and supporting evidence for the contents of the Service Plan. The Directorate Service Plan for 2021/22 is aligned to the Corporate Plan and resources currently available. The plan is subject to review, and any changes would be reported to Members.

### 2. Recommendations

- 2.1 Members are asked to agree the Directorate Service Plan attached for Housing & Property, noting the indicative budget at this time and that it is subject to review with any changes required reported back to Committee.

### 3. Implications

- 3.1 **Resource:** - The Service Plan outlines the revenue and capital budgets associated with the service, along with our workforce. The Plan highlights how we are achieving Best Value and transforming the Service to achieve efficiency savings.
- 3.2 **Legal:** - The Service Plan includes the need to meet statutory requirements for public performance reporting. Service plans set out the planned objectives and measures which together form the framework for annual public performance reporting. The Council has a legal duty to demonstrate how it will achieve Best Value for public resources. This includes what the Council will prioritise and what

it expects to achieve, and this is set out in the Service Plan which also reflects the Council Programme and performance framework.

3.3 **Community (Equality, Poverty and Rural):** - As outlined in this report a high-level assessment has been carried out on the strategic priorities contained within the plan for equality, rural and socio-economic impacts. A number of the priorities contained within the Housing & Property Service Plan are for specific new Housing initiatives and place based related projects such as new community schools; these will require individual community impact assessments to be undertaken for each area as these are developed.

3.4 **Climate Change/Carbon Clever:** The Service also contributes to improving our corporate climate change and carbon clever targets. This, is being achieved via

- External Wall insulation programmes
- Installation of new energy efficient heating systems
- Installation of LED lighting to schools and offices
- Installation of Photovoltaic (PV) panels to various public building roofs and suites where ground level PV arrays can be installed
- Installation of the Ness Hydro Scheme during 2021/22

3.5 **Risk:** Risks identified in the Service Plan are recorded in the Risk Register and will be monitored quarterly and changes reported to future Committee meetings.

3.6 **Gaelic:** The Service contributes to corporate work in relation to the delivery of the Gaelic Language Plan, and meeting of corporate standards in the use of Gaelic in key documents and publications. Once approved the Directorate Service Plan will have headings and sub-headings translated into Gaelic in keeping with Council policy.

## 4. Background

4.1 This Service Plan (**attached as Appendix 1**) relates to Housing & Property, its functions and resources. The Plan is structured around the following key sections: -

1. Plan on a page – Key Priorities and KPIs;
2. Resources – Budget, Staffing and Other Resources;
3. Delivering the Corporate Plan – the Service’s responsibilities;
4. Service successes and areas for improvement; and
5. Service improvement actions for 2021/22 – key actions being undertaken by each function in the Service to improve performance.

## 5. Service Information and Supporting Evidence

### 5.1 Housing & Building Maintenance

5.1.1 The Service is responsible for managing and maintaining HRA property assets, including property in Council ownership and property leased from other agencies/owners.

Overall the Housing Service is responsible for:

- 14,072 Council houses used as mainstream tenancies, including
- 561 Sheltered Houses
- 4 Gypsy / Traveller sites containing a total of 47 pitches
- 228 privately leased properties
- 431 of properties in use as temporary accommodation for homeless households, council owned
- 43 residential leased in houses used as temporary accommodation
- 190 B&B & spot purchase in use as temporary accommodation.

5.1.2 The Housing service is delivered locally through 8 local housing teams and 6 building maintenance depots. The main service functions are as follows:

5.1.2.1 **Income and Debt Recovery**

- Current tenant rent and service charge collection and arrears management (including houses, sheltered houses, garages and Gypsy/Traveller sites)
- Former tenant arrears and sundry debt management

5.1.2.2 **Tenancy and Estates Management**

- Neighbour complaints and antisocial behaviour
- Boundary disputes
- Request for permissions
- Tenant Welfare
- Small land sales
- Tenant Participation
- Gypsy / Traveller site management and welfare / coordination role with unauthorised encampments
- HRA Asset issues - e.g. Community Asset Transfer requests, leases to community groups or for use of other HRA assets

5.1.2.3 **Tenancy Turnover**

- Dealing with termination and allocations of tenancies for housing, garages and gypsy/traveller sites
- Tenancy Transfers
- Mutual Exchanges
- Successions
- Assignations
- Requests to sub-let / take in a lodger

5.1.2.4 **Housing Need and Support**

- Assessing Applications for housing
- Housing options advice
- Homeless Prevention
- Homelessness assessment
- Temporary Accommodation: placements, servicing and management
- Housing Support / specialist accommodation
- Adaptations

#### 5.1.2.5 **Repairs and Improvements**

- Day to day Routine / Emergency repairs
- Reletting repairs
- Planned Maintenance / Minor works
- Capital Programme planning and management
- Managing in-house building maintenance teams
- Managing framework contractors
- Property inspections – e.g.: repairs, mutual exchanges, adaptations, quality checking works
- Gas / Non-Gas Servicing
- Communal Repairs
- Estate Improvement Works

#### 5.1.2.6 **Strategic / Policy work**

- Housing need and Demand Assessment
- Local Housing Strategy

#### 5.1.2.7 **Partnership work on:**

- Community Safety
- Health and Social Care

#### 5.1.3 Generally, the service performs well against key performance indicators. HRA Benchmarking indicates:

- Lower than average cost per unit housing management costs
- Average cost per unit revenue repairs and maintenance cost
- Higher than average loan charges. Debt repayment is 40% of HRA revenue income
- Statistical returns benchmarked annually against peer groups via Scottish Housing Regulator and Scotland's Housing Network (peer groups).
- Adoption of PI targets from peer groups into PRMS for tracking/monitoring

#### 5.1.4 The Housing service has undertaken self-assessment in order to inform future service structure to meet predicted challenges. Although there are several areas of strength and good practice within the service there are also some areas which the Management Team agree need to be addressed by restructure. These are:

- Lack of management capacity
- Uneven distribution of staff resources across local teams
- Structural challenges associated with delivering current homelessness duties
- Need to focus operational decision making at the right level, backed up by staff training and development
- Lack of focus / capacity for HRA asset management, including appraisal of costs in use, and links between responsive, planned, cyclical and capital investment
- The need to progress outstanding changes agreed as part of the Housing Repairs Lean review
- The need to build up greater capacity for strategic and policy development
- Need to focus policy work on key policy /performance objectives
- Need to review and rationalise some posts based of core competencies rather than specialist job remits.

## 5.2. Property & Facilities Management

- 5.2.1 Property is strategic resource for the Council. It has significant value, requires ongoing financial investment to use and maintain, and is a critical in supporting frontline service delivery. The Council's property portfolio must be managed so it acts as a catalyst for change, service improvement and local sustainability whilst also ensuring value for money.
- 5.2.2 Perhaps the most significant change required is to embrace a more innovative and commercial approach, capable of delivering radical change in a shorter time. In the medium term this will lead in a change to the Council's property portfolio so that it has fewer buildings. Those that remain will be required to be more flexible, well matched to service requirements, meeting our new ways of working initiative, be well maintained, welcoming to staff and clients and will need to be more flexibly used, often on a shared use basis with other agencies. In working towards delivering this key property objective, the Council has successfully achieved agency co-location via the leasing and fit out of front line office space to the Department of Work and Pensions in our Council Offices in both Wick and Fort William and continues to seek further similar opportunities with other Public sector partners.
- 5.2.3 The Property & Facilities Management team is responsible for the delivery of the following functions across the Highland Council area:
- Corporate Landlord
  - Corporate Property Asset Management
  - Care & Learning Estates Strategy and Management of the Councils PPP/SFT School portfolio
  - Catering Services to Schools and other key facilities
  - Cleaning, Facilities Management and Management of School Lets
  - Engineering Design Services
  - Property Project Management including QS and Cost Management
  - Property Client, Compliance, Clerk of Works and Maintenance Services
  - Property Design Consultancy – New Schools, Offices and Housing Inc. refurbishment projects
  - Property Support Services (IT Systems and Budget monitoring/project payments, contractor's database management).
- 5.2.4 The **Corporate Property Asset Management Team** is responsible for managing the Councils office accommodation portfolio as well as being tasked with actively reducing the number of built assets that Council Services occupy. Priorities for the team include supporting the New Ways of Working initiative, challenging Services on their use and need of property space as well as delivering a programme of property disposals and revenue savings.
- 5.2.5 The **Care & Learning Estates Strategy Team** is responsible for analysing and reviewing the needs, priorities and funding streams required for delivering and maintaining a fit for purpose C&L estate. The team regularly consider the future needs and the implications of new or revised Council or Scottish Government legislation/policies and also develop and maintain strategic plans in relation to School Capacity Modelling, School Roll Forecasting and Core Facts performance. They are also responsible for providing project owner and project sponsor roles for the C&L capital programme as well as the management of the councils PPP/SFT School portfolio.

- 5.2.6 The **Catering Team** is decentralised across the Highland area and is responsible for the production and delivery of over 3.2million local, nutritious meals per annum to various Council outlets; mainly primary and secondary schools.
- 5.2.7 The **Cleaning Team** also decentralised, is responsible for cleaning over 300 buildings every day with a total floor space in excess of 351,000m<sup>2</sup>. The team have been instrumental in supporting the Councils Covid response in particular providing an enhanced cleaning service to various Council facilities ensuring that buildings remain safe to occupy.
- 5.2.8 The **Facilities Management Team** is responsible for providing janitorial, building management, grounds maintenance and Lets hire duties to the majority of our schools and office facilities. The team has also supported the Council in its Covid response, ensuring that facilities are available for the delivery of front-line services.
- 5.2.9 The **Programme and Cost Management Team** is responsible for the management and delivery of construction programmes and projects within the Councils Capital Programme. Project Managers provide the interface between clients and delivery teams and have to ensure that approved programmes of work are adequately developed, resourced and effectively managed to a successful conclusion.
- 5.2.10 The **Property Client, Compliance, Clerk of Works and Maintenance Teams** are responsible for ensuring that the Council's facilities are maintained and managed to provide a fit for purpose environment from which to deliver services to the public.  
The Council owns a unique portfolio of assets and buildings from castles, to schools and public conveniences. Building maintenance is essentially a risk management process where assets need to be maintained to a standard that conforms to an appropriate and acceptable level of risk associated with:
- Fulfilling the council's priorities, aims & objectives
  - Health & Safety (including legal and statutory duties)
  - Efficient operation of the building
  - Loss of service delivery
  - The council's image and reputation
  - Preservation of the asset's value and Security.
  - Covid response.
- 5.2.11 The **Architectural and Engineering Design Team** is responsible for leading the development of innovative, sustainable design solutions which fully meet technical standards, stakeholder aspirations, provide a sense of place and support improved front line service delivery within established project budgets. This team is central to the successful delivery of construction projects funded via the Councils Capital and Revenue programmes of work.
- 5.2.12 The **Property Support Team** is responsible for managing and maintaining our Property IT Systems, in particular the Contractors Database, Viewpoint, Workload Monitoring and the new Concerto Corporate Property Database. The team also process payments to contractors and manage fee income from Revenue & Capital Projects.

## **6. Service Priorities**

### **6.1 Housing & Building Maintenance**

- Continue to achieve continuous improvement to on key performance indicators on Repairs; Rent Arrears; Reletting; and Homelessness
- Complete review and revised HRA Capital Plan (2022-2027)
- Complete outstanding site improvements to meet Gypsy / Traveller site standards
- Continue to implement the Rapid Rehousing Transition Plan and reduce the numbers of people and average time spent in temporary accommodation, whilst eliminating the use of unsuitable accommodation
- Complete policy review of Highland Housing Register allocations policy
- Review Housing Need and Demand Assessment and Local Housing Strategy
- Continue to support improvements in affordable warmth.

### **6.2 Property & Facilities Management**

#### **6.2.1 Corporate Property Asset Management Team**

- Complete a programme of property reviews, rationalisation, and disposals
- Support the Councils New Ways of Working initiative
- Manage and reduce the Councils Office Accommodation portfolio

#### **6.2.2 Care & Learning Estates Strategy and Management of the Councils PPP/SFT School Portfolio**

- Continue close engagement with the Scottish Futures Trust in the delivery of new schools within the Scottish Governments Learning Estate Investment Programmes (LEIP)
- Prepare and submit bids for the next round of LEIP funding
- Identification of future capital investment priorities from 2023/24 onwards
- Provide the Project Owner/Sponsor role for the school estate Capital Programme
- Ensure the full delivery of the Councils Early Learning and Childcare projects
- Continue to provide the Contract Administration role for the Councils PPP/SFT School Estate
- Progressing strategic initiatives, such as the review of school roll pressures across Inverness and Nairn
- Improved management of information and data, such as the School Core Facts on Condition, Sufficiency and Suitability
- Continue to collaborate with Northern Alliance and develop standard approaches and toolkits for school estate initiatives.

#### **6.2.3 Catering Services to Schools and other key facilities**

- Achieving a significant income target of £5.0m per annum
- Support the wellbeing of our workforce and customers;
- Increasing the uptake of free school meals in primary schools
- Support the delivery of the Governments P4-7 Free School Meals Policy
- Working with suppliers to reduce the level of plastics used in food and drinks provision
- Support the roll out of the Early Learning and Childcare programme
- Complete the delivery of a cashless catering system to the school estate
- Comply with the latest food nutrition standards.

- 6.2.4 **Cleaning, Facilities Management and Management of School Lets**
- On Covid response support the delivery of a clean and sanitised work environment for all;
  - Support the wellbeing of our workforce and customers;
  - Support Head Teachers/RPO's in the operational management of the built estate;
  - Continue to provide a cost effective and efficient frontline service;
  - Comply with all relative Health & Safety requirements;
  - Grow the business and achieve more income.
  - Focus on further income generation opportunities;
  - Providing in-house property monitoring services such as water compliance and school gym equipment inspection;
  - Deliver an efficient Lets booking service;
  - Provision of an FM Service for the Councils main office buildings.
- 6.2.5 **Property Client, Compliance, Clerk of Works and Maintenance Services**
- Deliver the annual Property Maintenance Programme of Works
  - Carry out urgent Health & Safety work to the built estate, reducing the risk profile on a number of sites
  - Support the delivery of fire safety works across the estate
  - Continue with improvements to the management of the Councils water infrastructure
  - Improve statutory compliance across the built estate
  - Focus on clearing a backlog of servicing contracts that are the result of Covid access restrictions
  - Provide effective Clerk of Works inspection services to construction projects
  - Continue with regular Asbestos Management inspections across our built estate.
- 6.2.6 **Property Design Consultancy**
- Deliver a high-quality design service for all construction projects
  - Provide an integrated Design and Contract Administration service for all Capital and Revenue Programmes of work
  - Deliver low carbon new buildings aligned with the Governments net-zero emissions economy
  - Ensure that new projects are being delivered to agreed quality, cost and time parameters
  - Engage in the SFT future quality initiatives for new builds
  - Adopt key Building Information Modelling (BIM) principles for all new projects
  - Engage with and share best practice with the SFT and other Scottish Local Authorities.
- 6.2.7 **Property Project Management including QS and Cost Management**
- Support the delivery of a significant programme of Capital & Revenue Works
  - Ensure accurate dashboard reports are maintained for key capital projects
  - Provide close scrutiny of projects in regard to time, cost and quality
  - Manage a number of feasibility studies on behalf of Project Clients
  - Provide full Project Management and cost control service for our various Clients and programmes of work
  - Provide financial forecasts for key projects.

## 6.2.8

### **Property Support Services**

- Maintain the payment of contractors within agreed Council timescales
- Manage the Councils new Contractors Framework for revenue maintenance works
- Support the roll out of the Councils new Corporate Property database “Concerto”
- Manage the fee charge process for our Revenue and Capital programmes.
- Maintain the Services project data sharing platform “Viewpoint”.

## **7. Business Intelligence – Supporting Managers**

### 7.1

We will use business intelligence to bring together data about our services to ensure that our managers have the right information available to them – their service dataset. We will move away from spreadsheets and static reports of activity to use interactive dashboards that bring together information about the service and its processes - linked through to the detailed data that sits behind it. We will work with managers to identify the key measures that they need to manage to maintain a high standard of service delivery and to drive forward improvement.

## **8. Service Risk Analysis**

### 8.1

An appetite for risk is set at both a Corporate and Service level, and risks are evaluated against this. Risks which are above this appetite line for the Service are reflected in areas for improvement in the Service Plan. This includes Corporate risks where our Service has a lead role in mitigating.

All risks are monitored on our electronic Performance and Risk Management System (PRMS) and managed as part of Service Quarterly Performance Review (QPR) meetings.

## **9. Service Plan Review and Monitoring**

### 9.1

The Service Plan will be reviewed annually with a report to the relevant strategic committee for consideration. Any internal and external influences and actions arising from monitoring activity throughout the year will be taken into account. The Plan will also be monitored on a quarterly basis through the Quarterly Performance Review process. It is also subject to change when any amendments to the Council Programme, ‘Local Voices, Highland Choices’, are approved by Council.

## **10. Best Value Assurance Report (BVAR)**

### 10.1

The [Annual Report of Statutory Performance Indicators and Best Value 2019/20](#) was reported to Committee on 25 March 2021. The planned approach to meeting the Audit Direction over the next three years is set out in Appendix 5 of the annual report. This takes account of developing work in response to the Council’s BVAR including developing our approach to Service Plans, implementing self-assessment, and strengthening performance reporting to Strategic Committees during 2021/22.

## **11. Workforce Planning**

- 11.1 Improve Council performance with the right staff in the right place with the right skills through effective workforce planning including training and development, wellbeing support, performance management and appraisal, transition, sustainability, flexibility and redeployment.
- 11.2 On 30th August 2017 Corporate Resource Committee approved a Workforce Planning Strategy for 2017- 23. This strategy was developed to forecast expected staff numbers, skill needs and cost on basis consistent with corporate budget planning, process and timetables. The aim of the strategy was to deliver work streams required to ensure that the Highland Council could transition from current position to build and maintain a workforce of the future.
- 11.3 A working group identified a portfolio of enabling projects to reflect the work streams that could be adapted to meet changing needs as requirements developed. The approach reflects the need to attract, train and retain workers ensuring opportunities are open to those in all our communities. The programme is designed to be agile and will be reviewed at end of each annual WFP cycle. The role of workforce planning is key to delivering the new corporate priorities.
- 11.4 Based on Vision and Values – service workforce plans will be based around the enabling projects of:-
- Flexible workforce;
  - Transition;
  - Sustainability;
  - Modern Apprentice/Graduate Apprentice programme;
  - Competency framework;
  - Leadership;
  - Career pathway; and
  - Reviewed ERD process
- 11.5 The age profile of the current workforce is one that will present challenges in the future.  
To mitigate the problem of an aging workforce and areas with hard to recruit to posts, the service has developed successful trades apprenticeship programmes and a number of Graduate training posts. In addition to this the service will also be employing a number of trainees under the Highland Councils Youth Trainee programme.  
Updated Service and section Workforce Plans will also be developed in line with the Councils Corporate strategy.

## **12 Occupational Health, Safety, and Wellbeing inc Trade Union Engagement**

- 12.1 A nominated Head of Service will attend corporate meetings with Trade Unions and report back to Senior Management Team meetings with any information, issues and actions. The service also holds service specific Health & Safety meetings every quarter to discuss service-based risks / concerns. These meetings are attended by Heads of Service, Trade Union representatives, Human Resources and Health & Safety Advisors. The minutes of these meetings will be reported to the Central Safety Committee.

### **13 Supporting Strategies and Plans**

13.1 The key plans and strategies that the Service are working to deliver are detailed below: -

13.1.1 Highland has a Local Housing Strategy 2017-2022 which is currently being reviewed in line with national guidance. The current strategy is available at: [https://www.highland.gov.uk/info/917/housing/658/housing\\_strategy](https://www.highland.gov.uk/info/917/housing/658/housing_strategy)

### **14. Equality and Community Impact Assessment, and Strategic Environmental Assessment**

#### **14.1 Equality and Community Impact Assessment**

The Directorate Service Plan has been assessed for potential impacts on communities and an Equalities Impact Assessment has also been completed. This helps us to achieve our duties in respect to the Public Sector Equality Duty, including socio-economic impacts at a strategic level, and a Council commitment to consider rural and poverty impacts.

#### **14.2 Strategic Environmental Assessment**

The Highland Council has a legal duty to consider for all plans, programmes and strategies, the relevance of the Environmental Assessment (Scotland) Act 2005. Following pre-screening of the Directorate Service Plan no significant environmental impacts were identified.

### **15. Service Improvement and Development**

15.1 The first year of the new Housing & Property Service has presented various challenges for service continuity and the delivery of key services across our Highland communities. However, our teams across the Council have in many situations gone well beyond the call of duty, journeying through this pandemic proving that we are an adaptable, agile and resilient workforce, one to be extremely proud of as we come together to prepare for our future recovery, development and sustainable growth.

**Designation:** Executive Chief Officer, Housing and Property

**Date:** 21<sup>st</sup> May 2021

**Authors:** Finlay MacDonald - Head of Property and Facilities Management  
David Goldie - Head of Housing & Building Maintenance  
Brian Cameron - Housing Policy & Investment Manager

**Attached Report** Appendix 1 – Housing & Property Service Plan 2021/22

# Housing and Property

Service Plan (2017-2022)

(Updated May 2021)

# Ambitious

# Sustainable

# Connected

Key Priorities		Key Performance Indicators
<b>Housing Services</b>		
Encouraging tenant and community representation	Maintaining and improving services to tenants	<ul style="list-style-type: none"> <li>• Homelessness – presentations received in period.</li> <li>• Homelessness – case duration (weeks)</li> <li>• Homelessness – time spent in temporary accommodation (days)</li> <li>• Gross rent arrears as % rent due</li> <li>• % of rent loss due to voids</li> <li>• Average time to re-let properties (weeks)</li> <li>• Average time to complete medical adaptations (days)</li> <li>• Average time to complete emergency repairs (hours)</li> <li>• Average time to complete non-emergency repairs (days)</li> <li>• % compliance with the Scottish Housing Quality Standard</li> <li>• % compliance with the Energy Efficiency Standard for Social Housing (previously NHER rating within Quality Standard).</li> </ul>
Reducing the duration of homelessness through the Rapid Rehousing Transition Plan	Supporting independent living through the delivery of equipment and adaptations	
Continuing to report to the Scottish Government and the Scottish Housing Regulator (SHR) in regard to homelessness, the Annual Return of the Social Housing Charter, the SHR Annual Engagement Plan and the Annual Assurance Statement		
Improve the standard of our 4 gypsy traveller sites in consultation with residents		
Working with partners to carry out affordable warmth initiatives as part of our anti-poverty strategy		

<b>Property &amp; Facilities Management</b>	
Deliver the new Ness Castle Primary School	Work with appointed contractor to ensure project is delivered to specified time, cost and quality
Deliver the ELC Capital Programme (84 Projects)	Work with appointed contractors across Highland to ensure projects are delivered to specified time, cost and quality
Deliver remainder of Education Capital programme	Work with appointed contractors across Highland to ensure project is delivered to specified time, cost and quality
Deliver the new Tain 3-18 Campus Primary School – LEIP Project	Work with appointed Framework contractor to ensure project is delivered to specified time, cost and quality
Deliver the new Broadford Primary School – LEIP Project	Masterplan work underway
Deliver the new Dunvegan Primary School (Phased Build)	Masterplan work underway
Deliver the new Beaully Primary School (Phased Build)	Consultation and Design work in progress
Deliver the new Nairn Academy – LEIP Project	Consultation and Briefing underway
Construct the New Park Primary School	Consultation & Briefing in progress
Deliver the Strategic Property Asset Management Capital Programme	Work with appointed contractors across Highland to ensure projects are delivered to specified time, cost and quality

- Monthly Dashboard Reports and monitor progress against agreed Contract programme
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- Monthly Dashboard Report
- Monthly Scrutiny - Programme Board Meetings and scrutiny of Project Reports

Deliver Energy Efficiency Projects – New LED lighting and heating controls to various schools, offices and depots	Work with appointed contractors across Highland to ensure projects are delivered to specified time, cost and quality
Deliver the Ness Hydro Project	Contractor appointed; Archimedes screws being fabricated
Carry out condition surveys of all General Fund Assets	Consultant Surveyors to be appointed
Support the delivery of the Governments Free School Meals Programme P4-7	Project Delivery Plan being progressed
Continue to provide an enhanced cleaning service for Council facilities	Approval in place to continue with enhanced cleaning to end of financial year
Deliver the Property Revenue Maintenance Programme	Work with appointed contractors across Highland to ensure projects are delivered to specified time, cost and quality
Deliver additional property statutory compliance works	Additional Budget (£2.85m) has been allocated to support this programme
Continue with the development of further modules of the Corporate Property Database	“Concerto” Database will replace existing legacy systems
Continue with Staff Development and Training Programme	New IT Systems, Methods of construction and standards are changing/increasing
Review the School Lets Policy	Income target is difficult to achieve due to volume of free Lets

- Monthly Scrutiny - Programme Board Meetings and scrutiny of Project Reports
- Monthly Dashboard Reports and monitor progress against agreed Contract programmes
- Monthly monitoring against consultants approved programme
- Monthly monitoring of Project Delivery Plan
- Weekly monitoring by Cleaning Team
- Monthly Scrutiny – Property Programme Board Meetings
- Monthly Scrutiny – Property Programme Board Meetings
- Monthly Scrutiny – Property Programme Board Meetings
- Quarterly ERD reviews to monitor Training & Development progress
- Monthly Scrutiny on income target progress

# Resources

## Budget

### Revenue Budget

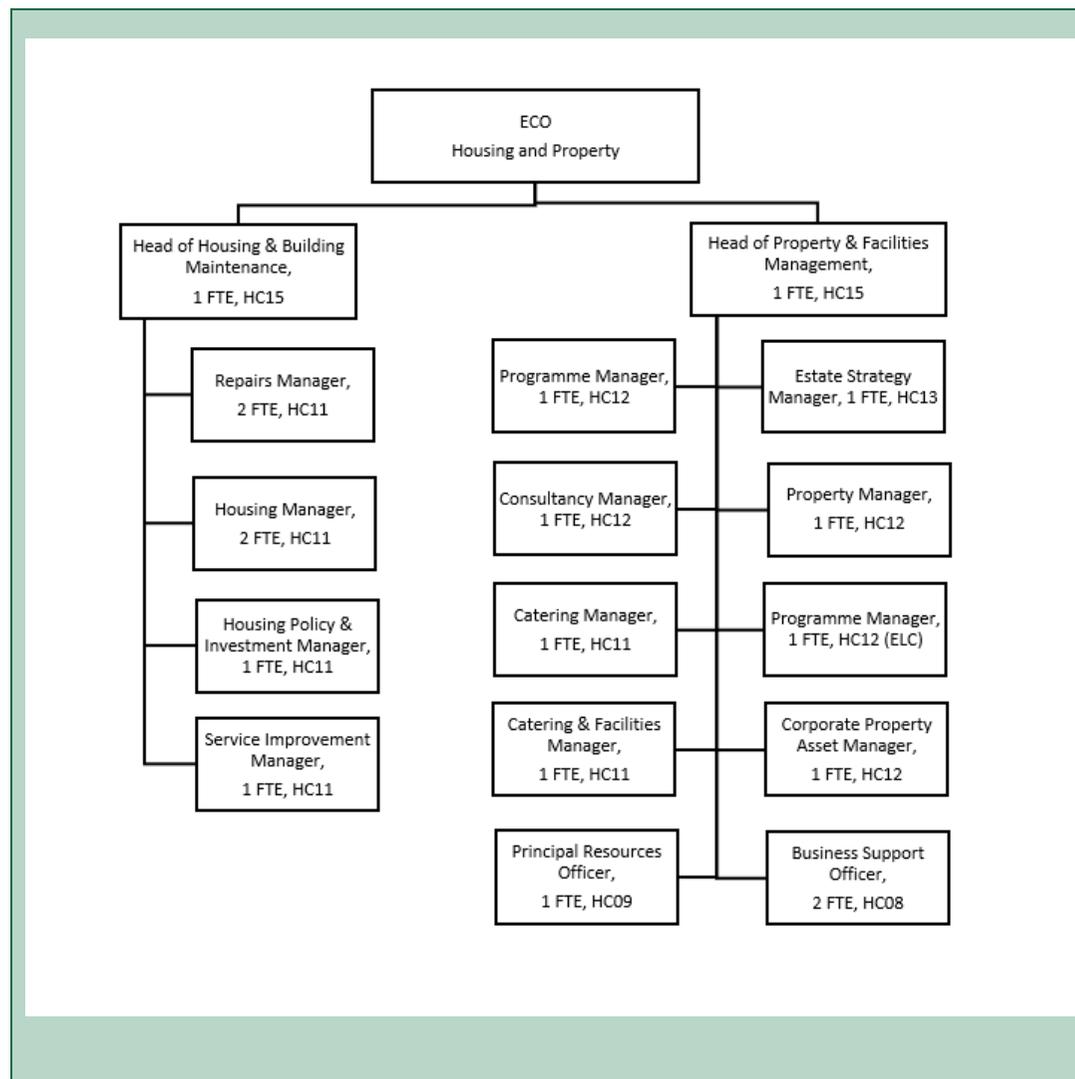
Function	Budget (2021/22)
Housing HRA	£58.131m
Housing (Non HRA)	£3.645m
Property	£63.256m

### Capital Budget

Function	Budget (2021/22)
Housing	£49.167m
Housing (Non HRA)	£2.038m
Property	£7.799m

### Other Resources

- 14,072 Council houses used as mainstream tenancies
- 561 Sheltered Houses
- 4 Gypsy/Traveller sites containing a total of 47 pitches
- 228 Privately leased properties
- 431 Properties in use as temporary accommodation for homeless households, council owned
- 43 Residential Houses leased in used as temporary accommodation
- 190 B&B & spot purchase in use as temporary accommodation
- 1106 Operational General Fund Assets (Schools Offices etc).
- Various Fleet Vehicles



# Delivering the Corporate Plan

	Performance Analysis	Target	Actions
<b>CAST 1:</b> The Highland Council Proportion of operational buildings that are suitable for their current use	2019-20 - 67.54% 2020-21 - 67.54%	100%	Asset rationalisation required along with Capital Investment to modify/improve building layouts
<b>CAST 2:</b> The Highland Council Proportion of internal floor area of operational buildings in satisfactory condition	2019-20 - 82.44% 2020-21 - 82.44%	100%	Asset rationalisation required along with Capital Investment to improve the building fabric
Reletting Council Houses	2019-20 – 31.9 days 2020 -21 – 44.4 days	35 days	Performance affected by restrictions on house moves during covid-19
Homeless Case Durations	2019-20 – 43 weeks 2020-21 – 46 weeks	35 weeks	Performance affected by restrictions on house moves during covid-19
Gross Rent Arrears	2019/21 –4.6% 2020-21 – 5.3%	5%	Performance affected by restrictions on house moves during covid-19

# Successes and Areas for Improvement

	Successes	Areas for Improvement
<b>Homelessness</b>	<ul style="list-style-type: none"> <li>✓ Scottish Government approval of the Highland Rapid Rehousing Transition Plan</li> <li>✓ Introduction of the Housing First model in Highland</li> <li>✓ Introduction of the shared tenancy model in Highland</li> </ul>	<ul style="list-style-type: none"> <li>★ Reducing further the dependence on private sector accommodation and improving further the quality of temporary accommodation</li> <li>★ Compliance with the extended Unsuitable Accommodation Order.</li> </ul>
<b>HRA (Supporting Council Tenants)</b>	<ul style="list-style-type: none"> <li>✓ Improvement in tenant satisfaction rates and participation with decisions that affect their housing services</li> <li>✓ Introduction of new digital engagement and supporting tenants to adapt to new technology</li> </ul>	<ul style="list-style-type: none"> <li>★ Increased focus on providing customer-friendly and self-service facilities for tenants</li> </ul>

	Successes	Areas for Improvement
Affordable Warmth	<ul style="list-style-type: none"> <li>✓ Fuel poverty advice and assistance provided for clients during the pandemic</li> </ul>	<ul style="list-style-type: none"> <li>★ Development of local affordable warmth advice to assist households and to mitigate further energy price increases</li> </ul>
Gypsy traveller	<ul style="list-style-type: none"> <li>✓ Positive resident engagement with gypsy travellers on our 4 sites</li> </ul>	<ul style="list-style-type: none"> <li>★ Delivery of improvement works on our sites following consultation with residents as to their priorities</li> </ul>

<b>Property &amp; Facilities Management</b>	<b>Successes</b>	<b>Areas for Improvement</b>
	<ul style="list-style-type: none"> <li>✓ Ongoing Delivery of the Councils Early Learning and Childcare Capital Projects</li> <li>✓ Delivery of the New Merkinch Primary School</li> <li>✓ Delivery of the New Alness Academy and Community Facilities</li> <li>✓ Delivery of the Property Investment Capital Programme</li> <li>✓ Delivery of the HRA Capital Improvement Projects</li> <li>✓ Installation of LED lighting and Solar PV arrays supported by Salix funding across the Council property estate</li> <li>✓ Successful LEIP funding Bids achieved for Tain Campus, Broadford Primary and Nairn Academy</li> <li>✓ Covid Response - Water Safety Compliance for all Schools</li> <li>✓ Covid Response - Delivery of enhanced FM and cleaning service to schools, supporting the return to schools' project</li> <li>✓ Reinstatement of hot school meals service during an extremely challenging Covid pandemic</li> <li>✓ Successful go-live with the new Concerto Property Database System</li> </ul>	<ul style="list-style-type: none"> <li>★ Improve the energy performance of future new builds by adopting Passivhaus principles</li> <li>★ Early consultation and approval of the future Capital programme will assist with earlier starts on future programmes of work</li> <li>★ Adopt the SFT handover process for new builds</li> <li>★ Continue with Salix funded energy improvement schemes such as additional LED lighting across the Councils property portfolio</li> <li>★ Refresh legacy Building Management systems in Council buildings to provide enhanced remote monitoring of key engineering installations</li> <li>★ Improve the thermal insulation of our legacy buildings to reduce the heat load required to provide thermal comfort for building users, resulting in reduced energy consumption</li> <li>★ Reduce the level of backlog maintenance across the General Fund Property Portfolio</li> </ul>

# Improvement Actions for 2021/22

	Improvement Actions	How we will measure success
<b>HRA (Management of Council Housing)</b>	<ul style="list-style-type: none"> <li>Continued investment in equipment and adaptations to allow elderly and disabled tenants to remain in their current property</li> <li>Continue to promote Rate your Estate programme for tenants to identify estate improvement priorities</li> </ul>	<ul style="list-style-type: none"> <li>Average time taken to carry out adaptation works following Occupational Health referral</li> <li>% of tenants satisfied with the opportunity to participate in decisions which affect housing services</li> </ul>
<b>Affordable Warmth</b>	<ul style="list-style-type: none"> <li>Identification of energy efficiency works as part of the HRA Capital Programme</li> <li>Monitor and report on progress within the Affordable Warmth Action Plan in partnership with other agencies and stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>% of Council properties compliant with Energy Efficiency Standard for Social Housing</li> <li>% of households in fuel poverty as identified by the Scottish House Condition Survey</li> </ul>

	<b>Improvement Actions</b>	<b>How we will measure success</b>
<b>Homelessness</b>	<ul style="list-style-type: none"> <li>• Reduce the time spent by households in temporary accommodation</li> <li>• Continue to develop new models of accommodation to improve the standard of temporary accommodation</li> </ul>	<ul style="list-style-type: none"> <li>• Average time spent by households in temporary accommodation</li> <li>• Number of shared tenancy units</li> <li>• Number of Housing First tenancies</li> </ul>
<b>Gypsy / Travellers</b>	<ul style="list-style-type: none"> <li>• Deliver improvement works on our sites</li> </ul>	<ul style="list-style-type: none"> <li>• Maximise Scottish Government funding to improve our sites</li> </ul>
<b>Property &amp; Facilities Management</b>	<ul style="list-style-type: none"> <li>• Continue to improve the level of Property related statutory compliance across the Councils Property portfolio</li> <li>• Reduce backlog maintenance</li> <li>• Deliver construction projects to specified time, cost and quality</li> <li>• Reduce Council carbon emissions (tonnes CO2e)</li> </ul>	<ul style="list-style-type: none"> <li>• % of compliance achieved within an agreed timescale</li> <li>• Monthly reporting on property maintenance performance</li> <li>• Monthly dashboard report monitoring along with post occupancy performance monitoring of new facilities</li> <li>• Introduction of Passivhaus principles to new Capital projects to meet new property related energy performance indicator</li> </ul>

Improvement Actions	How we will measure success
<ul style="list-style-type: none"> <li>• Renew Energy Performance Certificates for Council buildings</li> <li>• Continue to embed the Corporate Landlord model for all General Fund facilities</li> <li>• Continue to develop the new Corporate Property Database "Concerto"</li> <li>• Develop the Councils capacity in the delivery of digital Building Information Modelling (BIM) relative to newly constructed facilities</li> <li>• Continue to work with the Scottish Futures Trust in the development of a National Pilot on the new project handover process</li> </ul>	<ul style="list-style-type: none"> <li>• Monitor annual reduction in overall utility consumption across the property portfolio</li> <li>• % of Energy Performance Certificates completed within agreed annual target</li> <li>• New property Key Performance Indicators being developed in conjunction with Corporate Landlord</li> <li>• Number of additional digital modules deployed within agreed timescales</li> <li>• Number of new Capital projects achieving the essential BIM standard</li> <li>• Pilot project completion and handover process rolled out across all Scottish Local Authorities within the agreed timescale</li> </ul>

Improvement Actions	How we will measure success	
	<ul style="list-style-type: none"> <li>• Reduce the number of Property Assets that the Council holds in its property portfolio</li> <li>• Maximise the use of available office space to meet the Councils New Way of Working objectives</li> <li>• Maintain the level of Cleaning standards that have been achieved during the current Covid period</li> <li>• Deliver the rollout of Free School Meals to P4-P7 School Pupils</li> <li>• Procure a new Property Maintenance Framework</li> </ul>	<ul style="list-style-type: none"> <li>• Number of Asset reductions achieved within agreed timescales</li> <li>• % of office space operating flexibly at optimum capacity within agreed timescales</li> <li>• % of buildings where the Covid cleaning standard is maintained on an annual basis</li> <li>• % of schools delivering FSM within the agreed Scottish Government target dates</li> <li>• Engaging a suitable number of contractors to deliver an effective maintenance service this financial year</li> </ul>