

The Highland Council

Agenda Item	13
Report No	HP/32/25

Committee: Housing and Property

Date: 13 August 2025

Report Title: Delivery Plan and Performance Monitoring Update Quarter 1 2025/26

Report By: Assistant Chief Executive - Place

1 Purpose/Executive Summary

1.1 This report provides financial, performance, risk and general information on the following Delivery Plan projects/Programme:-

Reconfiguring our Asset Base Portfolio

- Single Property Service – Strategic Asset Management

Net Zero, Energy Investment & Innovation Portfolio

- Energy Estate - Energy Efficient Council; and
- Energy Estate – Solar PV Council Estate

1.2 The report also details relevant performance monitoring information for the Housing and Property Service as follows:-

- Corporate Indicators;
- Contribution to the Performance Plan; and
- Service Plan for FY2023/24 Progress

1.3 The content and structure are intended to:-

- assist Member scrutiny and performance management;
- inform decision making to aid continuous improvement; and
- provide transparency and accessibility

2 Recommendations

2.1 Members are asked to:-

- i. **Note** the Service's performance information; and
- ii. **Note** the progress of the Delivery Plan Programmes and Projects as per the updates provided in the report.

3 Implications

- 3.1 **Resource** - There are no implications arising as a direct result of this report.
- 3.2 **Legal** - This report contributes to the Council's statutory duties to report performance and secure best value in terms of; Section 1(1)(a) of the Local Government Act 1992, and Section 1 of the Local Government in Scotland Act 2003, respectively.
- 3.3 **Risk** - There are no implications arising as a direct result of this report.
- 3.4 **Health and Safety (risks arising from changes to plant, equipment, process, or people)** - There are no implications arising as a direct result of this report.
- 3.5 **Gaelic** - There are no implications arising as a direct result of this report.

4 Impacts

- 4.1 In Highland, all policies, strategies or service changes are subject to an integrated screening for impact for Equalities, Poverty and Human Rights, Children's Rights and Wellbeing, Climate Change, Islands and Mainland Rural Communities, and Data Protection. Where identified as required, a full impact assessment will be undertaken.
- 4.2 Considering impacts is a core part of the decision-making process and needs to inform the decision-making process. When taking any decision, Members must give due regard to the findings of any assessment.
- 4.3 This is a monitoring report and therefore an impact assessment is not required.

5 Delivery Plan - Reconfiguring our Asset Base – Single Property Service – Strategic Asset Management

5.1



This project is ragged as Amber. The breadth of activities under the Strategic Asset Management portfolio have seen good progress. Elected Members have been briefed on the emerging Strategic Asset Management Plan (SAMP) through a Member Workshop which paves the way for the next stages of work. The Workshop also provided an overview of projects that are already delivering against the principles of the refreshed Single Property Service concept, and which are helping to identify savings. This way of working was reiterated at further meetings of the SAMP Board and through the Dingwall Depot project where services are working together to identify suitable options to improve and transform depot services. The clear-out of the Dochfour Drive Huts has concluded within 2 weeks of storage units being delivered to site. This enables the demolition of the huts to proceed in a few weeks' time, bringing savings in rates and utilities costs, and allowing for set up of the Council's new "re-use" service. It will also allow for the redesign of the wider area to consolidate vehicle storage elsewhere and, in turn, cease an external lease.

5.2 Negotiations elsewhere have secured £31k of annual savings for service buildings in Badenoch and Strathspey. This is complemented by wider commercial rent reviews that have increased by over £45k over the last few months and created 47 jobs. An occupancy survey at HQ has provided essential data to inform the analysis of options for office accommodation in Inverness and HQ in particular. Meanwhile there has been further consolidation of workspaces at HQ. This is helping to continue the upward trajectory of the portfolio towards a Green rating. The ongoing approach to communication of savings opportunities is outlined in paragraph 5.6.

5.3 Key Milestones, Measures of Success & Requests for Change

MILESTONES		CURRENT STATUS
<i>Starts April 24; Completes June 24</i>	Strategic Asset Management: Refreshed Asset Reconfiguration Board	M4 24/25 Completed
<i>Starts Apr 24 / Completes Sep 25</i>	Strategic Asset Management: New Strategic Asset Management Plan developed	M3 25/26 On Target
<i>Starts April 24; Completes June 25</i>	Strategic Asset Management: Plan approved and deployed	M3 25/26 Some Slippage
<i>Starts Oct24 / Completes Mar25</i>	SAM - Assets for Lease: Undertake needs analysis on existing commercial properties on an area basis	M3 25/26 On Target
<i>Starts Apr24 / Completes Dec27</i>	SAM - Assets for Lease: Condition surveys complete by 2027	M3 25/26 On Target
<i>Starts Oct24 / Completes Mar29</i>	SAM - Assets for Lease: new units leased by 2029	M3 25/26 On Target
<i>Starts Oct24 / Completes Mar29</i>	SAM - Assets for Lease: Identify and Secure Investment Opportunities	M3 25/26 On Target
<i>Starts Mar25 / Completes Mar27</i>	SAM - Assets for Lease: Biannual reporting to Committee and ROAB Portfolio Board	M3 25/26 On Target
<i>Starts Mar25 / Completes Apr25</i>	Strategic Asset Management: Set up Strategic Asset Management Board and hold inception meeting	M1 25/26 Completed
<i>Starts Apr25 / Completes Dec25</i>	Strategic Asset Management: Strategic review and area master plan for depots	M3 25/26 On Target
<i>Starts Apr25 / Completes Mar27</i>	Strategic Asset Management: Lead area property reviews with services and partners	M3 25/26 On Target

Measures of Success

Strategic Asset Management: Number of assets rationalised in the year [reporting starts 24/25]	10
Strategic Asset Management: Property portfolio optimises opportunities	5
Strategic Asset Management: Evidence use of land & buildings	
SAM - Assets for Lease: No. jobs created or sustained through new commercial unit leases [reporting starts FY24/25]	10
SAM - Assets for Lease: No. of sites/buildings enabled for lease through grant funding [reporting starts FY24/25]	198,000
SAM - Assets for Lease: No. of additional commercial units leased [reporting starts FY24/25]	4

5.4 Financial Summary

This project contributes towards the achievement of this financial savings indicator which has an overall target of £750,000 by 2026/27 with savings starting to be achieved from 25/26 onwards as follows:-

- 2025/26 - £250,000; and
- 2026/27 - £500,000

£	Network of Community Facilities: Savings Yrs 2&3 25/26 26/27
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5.5 Key Risks

The following key risks have been identified and are being monitored at portfolio board level for this project:-

KEY RISKS ASSESSED / RESPONSE	CURRENT RISK RATING	RESPONSE
Strategic Asset Management: Market Conditions Impacting Value	4	Tolerate
Strategic Asset Management: Savings Targets Not Achieved	15	Tolerate
Strategic Asset Management: Partner Engagement Not Successful	2	Tolerate
SAM - Assets for Lease: Community Asset Transfers	9	Tolerate
SAM - Assets for Lease: Projects Fail to Self-fund	5	Tolerate

5.6 Forward Plan

The Property Service is regularly reviewing the suite of projects that present opportunities for savings and/or consolidation both within the Council and across public sector partners. An up-to-date overview of the savings that have recently been captured, along with the current projects underway and future opportunities, is proposed to be reported to Committee alongside the emerging Strategic Asset Management Plan. This list will also be kept up to date and be subject to scrutiny by the Council's ROAB and SAMP Board for ongoing review of opportunities for savings and consolidation opportunities.

6 Delivery Plan - Net Zero, Energy Investment & Innovation Portfolio - Energy Estate: Energy Efficient Council Programme

6.1

Project: Energy Efficient Council Programme

R	
A	
G	
C	

The Energy Efficient Council programme is currently RAG-rated amber, reflecting a temporary delay in the progression from assessment to implementation. Quarter 1 saw a deliberate and intensive focus on taking advantage of improved weather conditions to undertake a high volume of on-site energy assessments across the estate. While this front-loaded approach has been successful in accelerating site-level activity, the volume of services completed has led to a lag in the production and finalisation of reports. These reports are critical to informing the next stage of the programme working with Property colleagues to determine viable implementation routes for efficiency measures.

This sequencing, while temporarily affecting overall progress, is a necessary step in delivering meaningful outcomes. The current lag is expected to resolve as reporting outputs catch up with completed surveys, enabling more targeted and informed action in subsequent quarters.

6.2 Key Milestones, Measures of Success & Requests for Change

MILESTONES		CURRENT STATUS
Starts Apr24 / Completes Aug24	Energy Efficient Council Programme: Plan agreed	M12 24/25 Completed
Starts Apr24 / Completes Mar25	Energy Efficient Council Programme: 1st tranche of properties surveyed	M12 24/25 Completed
Starts Dec 24 / Completes May 26	Energy Efficient Council Programme: Develop energy reduction projects database	M3 25/26 On Target
Starts Apr25 / Completes Mar26	Energy Efficient Council Programme: 2nd tranche of properties surveyed	M3 25/26 On Target
Starts Apr25 / Completes Sep25	Energy Efficient Council Programme: Capital Funding approach agreed for first tranche of combined projects between Property & CCET	M3 25/26 Some Slippage
Starts Apr25 / Completes Mar26	Energy Efficient Council Programme: Integrate NZ Audit and Project Implementation Process into Capital Programme	M3 25/26 Some Slippage

Performance to date can be summarised as follows:-

- 163 surveys completed;
- 75 reports with energy efficiency and NZ recommendations completed;
- Engagement with sites and internal services ongoing;
- Recommendations Database set up with ongoing input; and
- Feedback from other services with respect to prioritisation of sites/projects ongoing

Measures of Success

The following Measures of Success are set up in PRMS against this project:-

Energy Efficient Council Programme: Value of grant funding secured	£ 942,865
Energy Efficient Council Programme: Carbon performance assessment of non-domestic estate - reporting from Sep 25 (kgCO2/m2)	
Energy Efficient Council Programme: Value of Opportunities Implemented (cost avoidance)	
Energy Efficient Council Programme: % of Council non-domestic properties surveyed FY24/25 onwards	32 %

- Implementation of early-stage projects has commenced, particularly around lighting upgrades and heating control optimisation, with demonstrable opportunities for reducing energy consumption and costs.
- The percentage of properties surveyed and analysed is currently slightly behind target. This is due to earlier resourcing constraints and the complexity of the higher-consuming buildings prioritised in initial phases.
- The Recommendations Database and engagement with Property Services are expected to support catch-up and accelerated progress in subsequent quarters.

Implementation of projects, relating to reduced energy costs and opportunities implemented, has begun (particularly around lighting upgrades and heating control settings).

The percentage of properties surveyed and analysed is marginally behind targeted levels due to previous staff resource limitations and the type of properties initially surveyed e.g., higher consuming, more complex type properties.

6.3 Financial Summary

£	Energy Efficient Council Programme: Savings (cost avoidance) 24/25, 25/26, 26/27	£ 200,000
£	Energy Efficient Council Programme: Investment	£ 90,000

Savings for Quarter 1 are still to be confirmed, as data is assessed retrospectively and is not yet available for reporting at this time.

Investment to date is primarily focused on staffing and resource capacity and is currently tracking in line with the forecasted annual investment profile.

6.4 Key Risks

KEY RISKS ASSESSED / RESPONSE	CURRENT RISK RATING	RESPONSE
Energy Efficient Council: Insufficient Contractor Capacity	6	Tolerate
Energy Efficient Council: Skilled Staff Shortage	6	Tolerate

Risks are monitored on a monthly basis as part of ongoing programme governance. The current ratings have been deemed tolerable given the mitigations in place, but they will continue to be reviewed and reassessed throughout the duration of the programme to ensure appropriate response measures remain effective.

6.5 Forward Plan

From Quarter 2, the focus will shift from on-site energy evaluations to finalising reports and progressing implementation planning. Property Services have engaged positively with the process and are now identifying priority sites aligned with current phases of the capital programme. This alignment will allow recommended energy efficiency improvements to be reviewed and agreed for delivery as part of planned works.

The Climate Change and Energy Team will continue to lead this workstream, with established processes and regular liaison with Property Services now in place to support efficient delivery and maximise value. Discussions are ongoing to coordinate the implementation of approved energy conservation measures at suitable points within the capital delivery cycle.

7 Delivery Plan - Net Zero, Energy Investment & Innovation Portfolio - Energy Estate: Solar PV Council Estate

7.1

Project: Solar PV Council Estate Programme

R	○
A	●
G	○
C	○

This project has been ragged as Amber.

The project is currently rated Amber due to a combination of factors affecting both the remediation of existing PV systems and the development of new installations.

Firstly, 30 of 114 inspected PV systems remain isolated, requiring remedial or replacement works. While progress has been made in reinstating some systems, a full return to operation is still pending and impacts the overall generation capacity of the estate.

Secondly, delays in progressing new projects have emerged from two key areas:-

1. Grid constraints have resulted in initial connection reviews from SSEN significantly reducing the export capacity at certain sites, making some proposals temporarily unviable. Ongoing engagement with SSEN is helping to navigate these constraints, with sites now being assessed in greater detail. Although this is taking additional time, the process is beginning to yield more viable outcomes.
2. An unhelpful stance from Zurich Municipal, the Council's insurer, has introduced further delays. Zurich has taken unsubstantiated positions regarding the suitability of Council properties for Solar PV, which has slowed progress on deployment. Active discussions are underway to reach a more constructive and evidence-based approach that will support the expansion of generation capacity.

These combined issues impact the pace and scale of delivery, warranting the current Amber rating. Continued engagement with both SSEN and Zurich remains a priority to unlock delivery potential and move towards Green status in future reporting periods.

7.2 Key Milestones, Measures of Success & Requests for Change

The following Key Milestones are set up in PRMS to monitor the progress of this project:-

MILESTONES		CURRENT STATUS
<i>Starts/Completes Apr24</i>	Solar PV Council Estate Programme: Financial model signed off	M1 25/26 Completed
<i>Starts Apr24 / Completes Apr24</i>	Solar PV Council Estate Programme: 50% total generation re-activated	M3 24/25 Completed
<i>Starts Apr24 / Completes May24</i>	Solar PV Council Estate Programme: 24/26 Project and Programme in place	M12 24/25 Completed
<i>Starts May24 / Completes Mar25</i>	Solar PV Council Estate Programme: 60% of 1MW generation achieved	M3 25/26 No Significant Progress
<i>Starts Apr25 / Completes Mar26</i>	Solar PV Council Estate Programme: 1MW of new installation completed	M3 25/26 Some Slippage
<i>Starts Apr26/ Completes Mar31</i>	Solar PV Council Estate Programme: 1MW additional generation p/a up to 5yrs	

The inspection programme of PV assets, assessing operational and electrical safety was completed April 2025. This highlighted the following:-

Systems inspected	114
Systems live	84
Systems isolated requiring remedial/replacement works	30

Remedial/replacement works for the 30 isolated systems is in development with 4 systems brought back into operation during Quarter 1.

As part of the Inverness Zero Carbon Cultural Regeneration Project the PV installations at Bught (88kW) and Northern Meeting Park (36kW) are both now fully operational.

The PV systems at Uig ticket office (8kW) is installed and is anticipated to be fully commissioned in Quarter 2 2025.

Deshar PS PV (25kW) is planned for installation and completion by the end of Summer 2025.

Measures of Success

Solar PV Council Estate Programme: Increased installed generation capacity [reporting starts 2024/25]	256
Solar PV Council Estate Programme: 100% existing sites operational/generating energy [reporting starts 2024/25]	85 %
Solar PV Council Estate Programme: Reduction CO2 emissions due to PV installation [reporting starts 2024/25]	231

7.3 Financial Summary

£	Solar PV Council Estate Programme: Income 24/25, 25/26, 26/27	£ 380,000
£	Solar PV Council Estate Programme: Investment	£ 1,600,000

7.4 Key Risks

KEY RISKS ASSESSED / RESPONSE	CURRENT RISK RATING	RESPONSE
Solar PV Council Estate: Skilled staff shortage	6	Tolerate
Solar PV Council Estate: Insufficient Contractor Capacity	9	Tolerate

1. Income : Annual forecast is £380,000 with Actual to date sitting at £198,135 at the end of Quarter 1. Target is £1,598,000.
2. Investment: Annual forecast spend/drawdown is £1.6m with Actual to date £0. Works progressing for 5 sites and installation of Deshar PS planned for completion summer 2025. Work is ongoing to evaluate and implement remedial works

7.5 Forward Plan

Work is currently underway with Property Services to establish an independent review of the maintenance requirements for the Council’s energy generation assets. This review is scheduled to conclude in Quarter 2, with the expectation that a comprehensive maintenance and monitoring plan will be finalised in Quarter 3.

This will support the development of a formal tender to be awarded through the Renewables Framework, ensuring long-term operational resilience.

During Quarter 2, the remaining non-operational PV systems will be issued for tender, with the aim of restoring full functionality across the estate and maximising energy generation prior to the issuing of the maintenance contract.

To accelerate the Council’s ambition to generate its own energy at scale, the Energy Team will collaborate with Property Services to develop a multi-phase tender approach under the Renewables Framework. This will support the creation of a long-term programme of works aligned to the strategic target of delivering 1 MW of new installed capacity per annum.

8 Service Performance - Corporate Indicators

8.1 Service performance in relation to Absence, Complaints, FOIs, and Invoice Payments are set out in the following sub-sections.

8.2 Service Attendance Management

8.2.1 Staff absence is a nationally benchmarked indicator. Effective absence management supports staff, maintains productivity, and contributes to the Council’s benchmarked performance.

8.2.2

Service Sickness Absence - Housing and Property

Average number working days per employee lost through sickness absence

Average Days Lost	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Q1 25/26
Housing and Property	2.43	4.60	4.39	4.49	3.27	3.85	4.63	4.45
Highland Council	2.08	3.35	3.48	3.24	2.54	3.42	3.95	3.55

8.2.3 Reducing absence rates through a strong a consistent approach to attendance management is a particular focus for the service. Mandatory online and face-to-face training is available for managers and Attendance Support Officers continue to play a vital role in assisting both managers and employees. Managers are undertaking employee review and development (ERD) meetings with staff to identify any training and wellbeing requirements. The Employee Assistance Programme also provides staff and their families with access to a confidential counselling service and many other wellbeing services including legal and financial information, life coaching and health information.

8.2.4 Absence levels in Quarter 1 2025/26 have shown a slight decrease compared to Quarter 4 2024/25, reflecting the typical seasonal trend following the winter months and a reduction in virus-related illnesses. Absence data shows the year-on-year increase in both short and long-term absences for Quarter 1 since 2022/23.

8.2.5 Mental health related absences continue to appear within the top three long-term absence reasons for all Clusters. It should be noted that employees often require multiple treatments and ongoing support which may extend periods of absence. Additionally, there continues to be long NHS waiting lists to access appropriate mental health services.

- 8.2.6 As way of supporting stress/debility issues the occupational health, safety and wellbeing team have been hosting drop-in on-line sessions for staff on wellbeing, mental health and stress management. There has also been a focus on recruiting and training an additional 21 mental health representatives, bringing the total in the council to 91 reps.
- 8.2.7 The mental health and wellbeing helpline provides easy access to the following mental health support services: EAP; NHS 24; Samaritans and mental health representatives.
- 8.2.8 Musculoskeletal reasons also continue to appear in the top three absence reasons for the service and managers are mindful of the largely manual workforce and the impact of those jobs on employee health and wellbeing. Therefore, occupational health and physiotherapy referrals are progressed as and when required. This is particularly important based on the aging workforce and the requirement to ensure staff receive the appropriate risk assessments, training and PPE to undertake their roles safely.

8.3 Service Complaints Response Times

- 8.3.1 Monitoring complaints provides important feedback which can facilitate decision making and service design. Services are responsible for responding to complaints which are issued on their behalf by the Customer and Resolution Improvement Team ('CRIT').

Performance for complaints during Q1 2025/26 against a corporate target of 80% was as follows:-

Service Complaints - Housing and Property

Number of closed complaints and the % compliant with the legislative timescale

Frontline Resolution within 5 days

	Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25		Q2 24/25		Q3 24/25		Q4 24/25		Q1 25/26	
Housing and Property	37	68 %	43	63 %	38	66 %	37	65 %	33	76 %	32	84 %	42	83 %	25	84 %
Highland Council	132	78 %	150	80 %	189	76 %	219	84 %	196	78 %	155	88 %	183	87 %	177	92 %

Investigation Resolution within 20 days

	Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25		Q2 24/25		Q3 24/25		Q4 24/25		Q1 25/26	
Housing and Property	30	53 %	4	50 %	23	57 %	15	53 %	11	55 %	25	28 %	12	42 %	20	40 %
Highland Council	85	49 %	67	48 %	98	46 %	86	47 %	101	57 %	90	42 %	71	51 %	68	47 %

Escalated Resolution within 20 days

	Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25		Q2 24/25		Q3 24/25		Q4 24/25		Q1 25/26	
Housing and Property	12	33 %	8	50 %	13	31 %	16	19 %	7	29 %	9	22 %	13	46 %	7	14 %
Highland Council	32	41 %	28	57 %	34	35 %	47	32 %	28	50 %	26	46 %	34	44 %	30	33 %

8.3.2 Front line complaint handling within the service has met the corporate target of over 80% for the past three quarters. Investigation complaint performance has fallen slightly since the preceding quarter, and further action is required by service teams to improve performance in this area.

8.4 Service Freedom of Information ('FOI') Response Times

8.4.1 FOI requests are co-ordinated by the Customer Resolution Team in collaboration with the Service teams which may hold information relevant to the request.

The performance for FOI response times during Q1 2025/26 against a corporate target of 90% was as follows:-

Service Freedom of Information Requests - Housing and Property

% of FOIs closed compliant with the legislative timescale

% FOIs Compliant - Housing and Property	Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25		Q2 24/25		Q3 24/25		Q4 24/25		Q1 25/26	
		40	90 %	44	91 %	60	63 %	53	70 %	42	71 %	50	78 %	54	70 %	60

% FOIs Compliant - Highland Council	Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25		Q2 24/25		Q3 24/25		Q4 24/25		Q1 25/26	
		333	88 %	338	89 %	548	77 %	511	81 %	479	76 %	568	73 %	616	71 %	577

Tables display the number of FOIs closed within the quarter and % of those that were compliant with the legislative timescale (20 working days) for the service and the Highland Council overall.
The Scottish Information Commissioner requires the Council to achieve a minimum compliance rate of 90%.

8.4.2 FOI performance across Housing and Property has remained steadily around 70% over the course of the last year. Work continues to ensure delivery against the 90% corporate target.

8.5 Service Invoice Payment Times

8.5.1

Service Invoice Payment Times - Housing and Property

Invoice Payment within 30 days	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Q1 25/26
Housing and Property	97.5 %	94.8 %	91.2 %	85.8 %	94.4 %	93.9 %	94.4 %	94.3 %
Highland Council	96.7 %	95.6 %	93.6 %	87.7 %	91.4 %	92.9 %	92.9 %	93.0 %

Invoice Payment less than 10 days	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25	Q1 25/26
Housing and Property	72.3 %	56.0 %	49.0 %	31.0 %	64.0 %	52.5 %	55.0 %	54.0 %
Highland Council	80.9 %	75.3 %	69.7 %	57.0 %	68.5 %	63.8 %	63.3 %	64.7 %

Performance in the payment of invoices across the service has remained consistent over the past year. The service continues to perform above the Council average for invoice payment within 30 days but is tracking behind against payment within 10 days.

9 Service Contribution to the Performance Plan

9.1 The following summarises performance against the Housing and Property performance indicators in the Council's Performance Plan. It should be noted that some data is not yet available for 2024/25 and for others, these have not yet been rated as this relates to Highland's comparative performance nationally which is not yet available.

9.2

PIs/Actions in the Performance Plan	Period	Data	Period	Data	Period	Data
Deliver Portree Public Sector Co-location Project CP1.06	Q3 24/25	Some Slippage	Q4 24/25	Some Slippage	Q1 25/26	Some Slippage
Homelessness - case duration [weeks] for all applications CP2.05	FY 22/23	45	FY 23/24	35	FY 24/25	35
Avg. time taken to re-let properties in last yr [days] CP3.02	FY 22/23	32.07	FY 23/24	38.68	FY 24/25	53.95
% of council dwellings that are energy efficient CP3.02 HSN5 SPI	FY 22/23	77.3 %	FY 23/24		FY 24/25	
No. serving and ex-armed forces personnel allocated housing CP3.04	FY 22/23	6	FY 23/24	12	FY 24/25	14
No. serving and ex-armed forces personnel applying for housing CP3.04	FY 22/23	45	FY 23/24	147	FY 24/25	110
Avg. days to complete medical adap applications CP3.05	FY 22/23	38.60	FY 23/24	38.12	FY 24/25	27.07
ERDs being completed - PRH CP5.01	Q3 24/25	On Target	Q4 24/25	Some Slippage	Q1 25/26	Some Slippage
Asset Management - % Suitability CP5.08 CAST1	FY 22/23	77.7 %	FY 23/24	76.8 %	FY 24/25	77.9 %
Asset Management - Condition CP5.08 CAST2	FY 22/23	85.9 %	FY 23/24	85.9 %	FY 24/25	82.4 %
Deliver £1.2M savings target from asset rationalisation CP5.08	Q3 24/25		Q4 24/25		Q1 25/26	
Gross rent arrears as % of rent due CP5.10 HSN1b	FY 22/23	7.05 %	FY 23/24	7.16 %	FY 24/25	6.42 %

10 Service Plan Progress

10.1 The following outlines service performance against the service plan.

10.2

Housing and Building Maintenance Q1 25/26						
Actions & PIs being monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
% Tenants satisfied with opportunities in decision-making process	FY 23/24	81.9 %	FY 24/25	81.9 %	90.0 %	
Ave time taken to complete non-emergency repairs Highland Wide [days] Qtr	Q4 24/25	7.7	Q1 25/26	6.5		
Ave time to complete emergency repairs [hours] Highland Wide Qtr	Q4 24/25	3.5	Q1 25/26	4.9		
Gypsy/Traveller sites: Compliance with revised standards	Q4 24/25	100 %	Q1 25/26	100 %	100 %	
Review of housing support arrangements	Q4 24/25		Q1 25/26			Completed Q4 23/24
Scottish Govt and SHR deadlines for reporting met	FY 23/24	100 %	FY 24/25	100 %	100 %	

Property and Facilities Management Q1 25/26						
Actions & PIs being monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
% Energy reduction projects completed p.a. as planned	FY 23/24	100 %	FY 24/25		90 %	
% of planned GF Capital improvement programmes completed	FY 23/24	95 %	FY 24/25		90 %	
% of planned GF Revenue improvement programmes completed	FY 23/24	111 %	FY 24/25		90 %	
Develop corporate property asset management plan	Q3 22/23	On Target	Q4 22/23	On Target		Transferred to Delivery Plan
No. site condition survey completed per annum	FY 23/24	72	FY 24/25	50		
Improve Asset Condition: Progress of condition surveys completed Qtr [reporting starts 23/24]	Q4 24/25	78 %	Q1 25/26	103 %	90 %	
Renewable Energy generated per annum	FY 23/24		FY 24/25			

Designation: Assistant Chief Executive - Place

Date: 31 July 2025

Author: Sophie Stuart, Portfolio Manager

Background Papers: None

Appendices: None