

**The Highland Council**

**Finance, Housing and Resources Committee – 9 October 2013**

Agenda Item	<b>14.</b>
Report No	<b>FHR-127-13</b>

**Housing and Property Service Plan 2012-2017**

**Report by the Interim Director of Housing and Property**

**Summary**

This report introduces the 2013 -14 update to the Service Plan for the Housing and Property Service. It details how the Service will contribute to the delivery of the Council's Programme, Working Together for the Highlands.

**1. Background**

- 1.1 The Service Plan relates to the Housing and Property Service, its functions and resources. It reviews performance and provides updated actions and objectives. This includes how the Service is contributing to the achievement of the Council's Corporate Priorities and objectives as set out in the Corporate Plan.
- 1.2 The Service Plan will be subject to change when any amendments to the Council Programme, Working together for the Highlands, are approved by Council.
- 1.3 The Plan provides the following information:
- Structure and function of the Service
  - Resources
  - Service Priorities in relation to the Council's Programme, statutory Performance and Corporate Governance priorities including the Single Outcome Agreement
  - Review of performance and progress against targets
  - Service risks
  - Service actions and objectives
- 1.4 The Plan will be monitored on a quarterly basis and reviewed annually.
- 1.5 Strategic Environmental Assessment**
- 1.5.1 The Service Plan has been screened in relation to the Council's statutory duty for Strategic Environmental Assessment (SEA) and a copy of the assessment has been submitted to the Chief Executive's office for monitoring purposes. No further action is required as the plan is aligned to the Corporate Plan which has been assessed.

## 2

### 2. Implications arising from this report

- 2.1 **Resources:** Budget pressures and efficiency savings have been identified and will be reported on throughout the duration of the Plan.
- 2.2 **Legal:** There are no legal implications arising as a direct result of this report
- 2.3 **Equalities:** Activities within the Plan are subject to screening for Equality Impact Assessment (EQIA). For those commitments which have already been screened the results have been passed to the Chief Executive's office as part of the corporate monitoring systems for Equalities Legislation. Commitments which have not yet been screened, along with policy, strategy and plans linked to the delivery of these commitments will be screened to assess their impact during the early part of the plan timescale.
- 2.4 **Climate Change/Carbon Clever:** A positive impact will be achieved through various initiatives detailed in the plan, such as mobile working and energy efficiency objectives.
- 2.5 **Risk:** Risks identified in the Service Plan are recorded in the Risk Register and will be monitored quarterly and changes reported.

### 3. Recommendation

- 3.1 Members are asked to comment on the draft service plan for 2013-14, agree any amendments required and approve the plan.

Signature:

Designation: Interim Director of Housing and Property

Date: 16 September 2013

Author: Caroline Campbell, Maintenance and Service Support Manager



Housing and Property Service Plan  
Plana Seirbheis Taigheadais agus Seilbh  
The Highland Council  
Comhairle na Gàidhealtachd

2012-2017

**Updated for 2013/14**  
*Air ùrachadh airson 2013/14*

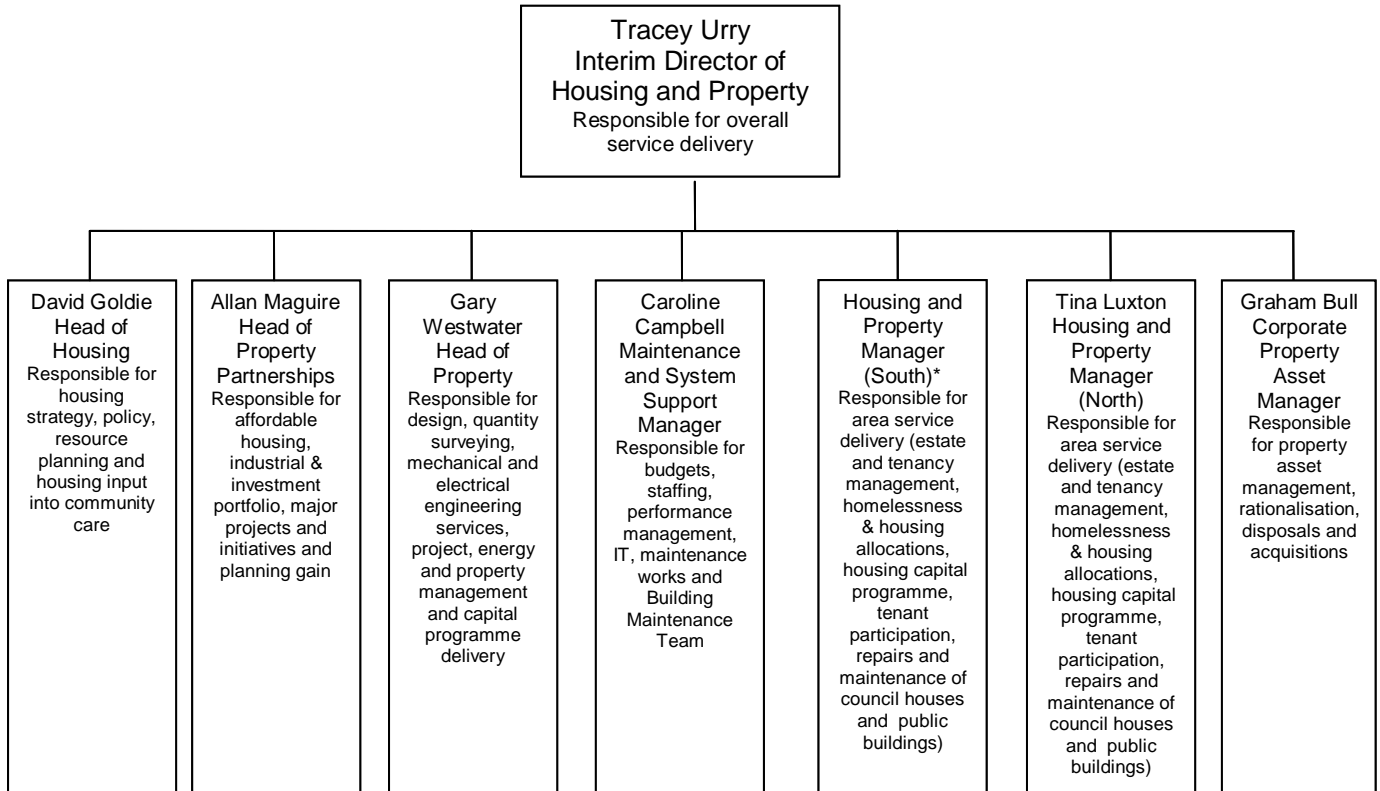
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Contents  
Clàr-innse

	<b>Section 1 Background and Context</b> <b>Earrann 1 Eachdraidh agus Co-theacsa</b>	Page Duilleag
<b>Part</b> <b>Pàirt</b>		
1	Plan Purpose, Timeframe and Monitoring Adhbhar a’ Phlana, Raon-ama agus Sgrùdadh	3
2	Structure and Main Functions Structair is Prìomh Dhreuchdan	4
3	Resources Stòrasan	5
4	The Programme of the Highland Council, Statutory and Corporate Governance Priorities including the Single Outcome Agreement Prògram Comhairle na Gàidhealtachd, Prìomhachasan Riaghlaidh Reachdail agus Corporra a’ gabhail a-steach Aonta na Buile Singilte	9
5	Review of Performance and Progress Sgrùdadh de Choileanadh agus Adhartas	13
6	Risks Cunnartan	19
	<b>Section 2 Actions and Objectives</b> <b>Earrann 2 Gnìomhan agus Amasan</b>	
1	The Programme for The Highland Council Prògram Comhairle na Gàidhealtachd	20
2	Service Actions Gnìomhan Seirbheis	27

**Section 1 – Background and Context****Earrann 1 – Eachdraidh agus Co-theacsa****Section 1 – Part 1: Plan Purpose, Timeframe and Monitoring****Earrann 1 – Pàirt 1: Adhbhar a' Phlana, Raon-ama agus Sgrùdadh**

- 1.1. This Service Plan is a strategic document which outlines how we will contribute to the delivery of the commitments of the Programme of the Highland Council for which the Housing and Property Service has either a lead or supporting role. In addition the plan details key actions required for the delivery and improvement of the statutory and core functions of the Service and corporate governance priorities. The plan covers the period 2013-17 and is supported by a series of specific operational and project plans, where appropriate.
- 1.2 It presents an overview of the Service's aims, objectives and resources, how the Service intends to contribute to Corporate objectives, current Service issues and priorities, and the main risk factors identified in relation to these matters.
- 1.3 The plan is an active document and will be subject to review on an annual basis with reports being submitted to the Finance, Housing and Resources Committee for consideration. In addition the plan will be monitored on a quarterly basis through the Chief Executive's Quarterly Performance Review of the Service with the Service Director and Senior Managers.
- 1.4 The Service Plan will be formally updated annually taking into account internal and external influences and actions arising from monitoring activity throughout the year including the development of the Scottish Government's requirements surrounding the Single Outcome Agreement.
- 1.5 The plan will be useful to many people including:
  - Staff
  - Customers
  - Elected members
  - Other Council Services
  - All partners or potential partners

**Section 1 – Part 2: Structure and Main Functions****Structair is Prìomh Dhreuchdan agus Teachd-a-steach Buntainneach isBuidseat Calpa****2.1 Service Structure and Main Functions****Structair Seirbheis agus Prìomh Dhreuchdan**

\*Currently being covered by the Head of Housing

**Section 1 – Part 3: Resources**  
**Earrann 1 – Pàirt 3: Stòrasan**
**3.1 Financial Resources**  
**Stòrasan Ionmhasail**

3.1.1. The Service manages a number of different budgets as follows:

**Revenue Budget**

Financial Year	Net Revenue Budget (£m)
2013/14	10.042

**Breakdown of 2012/13 Budget**
**By Section**

2013/14			
Section	Income	Spend	Net
Property Revenue Maintenance	13.567	18.426	4.859
Housing Revenue Account (HRA)	46.116	46.116	
General Fund Revenue Account (non HRA)	5.329	10.512	5.183
Building Maintenance	14.804	14.804	0
<b>Total</b>	<b>79.816</b>	<b>89.858</b>	<b>10.042</b>

**By Staff and Other Costs**

2013/14					
Section	Property	HRA	Non HRA	Building Maint	Total
Staff costs	5.379	5.462	1.645	5.211	17.697
Other costs	13.047	40.654	8.867	9.593	72.161
<b>Total costs</b>	<b>18.426</b>	<b>46.116</b>	<b>10.512</b>	<b>14.804</b>	<b>89.858</b>
Income	13.567	46.116	5.329	14.804	79.816
<b>Net budget</b>	<b>4.859</b>	<b>0</b>	<b>5.183</b>	<b>0</b>	<b>10.042</b>

**Capital Budget**

<b>2013/14 Net Budget (£m)</b>	
Property	14.802
HRA	41.000
Non HRA	4.786
<b>Total</b>	<b>60.588</b>
Further information on the capital programme can be obtained from Gary Westwater, Head of Property. <a href="mailto:Gary.westwater@highland.gov.uk">Gary.westwater@highland.gov.uk</a>	

The service supports the delivery of Capital for client services across the Council.

### **3.2 Budget Savings** **Sàbhalaidhean Buidseit**

- 3.2.1 The Service had an objective to deliver £437,000 savings during 2012/13, and this was achieved. In line with other Council Services, the Service is experiencing continuing financial pressure but has identified savings of £548,000 in 2013/14. The Service is committed to reduce costs, streamline processes and increase efficiencies.
- 3.2.2 We adopted a similar discipline in relation to our Housing Revenue budgets and were able to implement a below inflation rent increase for 2013/14.

### **3.3 Budget Pressures** **Cuideaman Buidseit**

- 3.3.1 The current maintenance budget for non-housing properties is insufficient to maintain properties in a satisfactory condition and there is a growing maintenance backlog. In addition, pressures have been identified in relation to asbestos management, legionella, water management, asset management and carbon allowance. Budget pressures have been approved for asbestos and legionella and the management of these risks is ongoing. A further pressure is likely to be submitted for water management once likely costs are known, and other budget pressures may arise as legislative requirements develop.

### **3.4 Resources** **Stòrasan**

- 3.4.1 There are around 440 employees in the Service team covering a wide range of disciplines.
- 3.4.2 The Service has implemented changes to staff arrangements and policy in relation to prevention of homelessness from within current resources to implement approaches aimed at helping the Council to achieve the national target on homelessness by 2012. This has delivered a better outcome for homeless clients.



- 3.4.3 The Service hosts a successful building trade apprenticeship scheme with 24 apprentices currently learning a trade. As part of our succession planning we will continue to offer permanent trades positions to as many apprentices as possible on completion of their training. This will enhance the current Building Maintenance team and contributes to the continuing drive to support apprentices in the Highland construction sector.
- 3.4.4 The Service participated in the Youth Trainee Programme during 2012/13 and offered 18 placements to young people. This resulted in a positive outcome for over 70% of the trainees who secured employment with the Council at the end of their training period. In the current year we are offering 19 placements and recruitment is progressing in accordance with Service scheduling throughout the year.
- 3.4.5 The Service is fully committed to the Family Firm initiative and creating work experience opportunities for young people. We are working closely with our colleagues in the Planning and Development Service and Adults and Children's Services to ensure that Housing and Property deliver opportunities for referrals from Family Firm (children coming out of care) and placements for youth trainees as well as maximising the number of apprentices with the Service.
- 3.4.6 The Director will continue to hold sessions to roll out the Service Plan, thus ensuring staff within the Service are aware of the links between the Programme of the Highland Council, the Single Outcome Agreement, Service Priorities and their own objectives agreed through the Personal Development Plan process. These sessions encourage staff to focus on Service successes, challenges and ideas for improvements.

### **3.5 Changes to financial arrangements and major investments** **Atharrachaidhean do rèiteachaidhean ionmhasail agus seilbhean mòra**

- 3.5.1 A procurement exercise has just been completed to purchase and implement an Asset Management IT solution to replace the current out-dated Property Database. The new system will enable us to better manage the life cycle and costs of our assets. It is aimed to have phase 1 of the project in place by March 2014. Further phases will enable Council-wide access and reporting.
- 3.5.2 The Service is planning for a major upgrade to the Housing Information System (HIS) during 2013/14. This will update us to the current version of the system. The HIS is the most integrated system in the Council and the upgrade will require re-training for all users.

### **3.6 Changing use of property** **Atharrachadh ann an cleachdadh seilbhe**

- 3.6.1 The Council's Asset Management Team have been instrumental in challenging and changing the Council's approach to the use of its operational property and in the delivery of improved property asset management across the Highland region. Many of the actions arising from the review of the Council's approach to property asset management carried out by Chartered Institute of Public Finance and Accounting (CIPFA) – Property during 2010 have been, or are in the process of

being implemented, including a programme of area based property reviews across the Highlands. These include engagement with local Area Service Managers, local Members and public sector partners that seek to facilitate improved local service delivery through better use of public sector property assets. This corporate approach to property asset management will lead to better targeted use of the Council's Capital and Revenue budgets as well as improved performance and effectiveness of property assets.

### 3.7 Significant Efficiency Projects Pròiseactan Èifeachdais Cudromach

3.7.1 The Service is participating in all aspects of the Corporate Improvement Programme. This focuses on seven areas of opportunity with the aim of increasing customer and stakeholder satisfaction and introducing and improving efficiency in the following areas of business:

- Asset Management
- Business Support
- Customer Contact Transformation
- Income Generation
- Mobile and Flexible Working
- Procurement
- Transport

A focus of the Service's involvement is the Asset Management project, which is sponsored by the Director.

3.7.2 Strategic Office Review: The Asset Management Team led a major review during 2012-13 of the Council's office accommodation in Inverness and Dingwall areas. This review culminated in an Outline Business Case, approved by Finance, Housing and Resources Committee (3 October 2012), for office accommodation in Inverness and Dingwall that committed the Council to undertaking more detailed work around the wider organisational transformation benefits that can be facilitated by modern office accommodation, and working towards significantly reducing the number of offices that staff work and deliver services from.

3.7.3 The Asset Management Team is supporting the Council's Corporate Improvement Team and ICT Services to identify the non-financial benefits that can be facilitated by a major office transformation programme for the Council, staff and service delivery. This review is expected to report during the Autumn 2013, and will inform the development of a full business case for the Councils' future office accommodation requirements in Inverness and Dingwall.

3.7.4 Under the umbrella of the strategic Inverness and Dingwall office review, the Council continues to seek and achieve beneficial changes to its present office portfolio, examples of which are highlighted as follows:

3.7.5 The Asset Management Project Board and the Corporate Improvement Board committed to the 21 – 23 Church Street, Inverness Office Rationalisation Project to relocate 106 staff from 21-23 Church Street by 15th July 2013 into under occupied office accommodation in (Headquarters) Glenurquhart Road and the Town House. All staff located on the 1st, 2nd and 3rd floors of 21-23 Church Street have been

successfully relocated and the project has been delivered significantly below the original estimated budget and over 2 months ahead of schedule.

- 3.7.6 In achieving these significant revenue savings, this move is seen as an interim arrangement pending the delivery of the overarching Inverness and Dingwall Office Review that the Council aims to achieve by or before 2020.
- 3.7.7 A feasibility study is being undertaken (September 13) to evaluate the suitability of office accommodation in the Dingwall area and also to engage with other public sector partners to explore the extent to which collocation opportunities exist and specifically understand further what impact proposed shared service initiatives may have on the overall need for office space.

**Section 1 – Part 4: The Programme of the Highland Council, Single Outcome Agreement, Statutory and Corporate Governance Priorities**  
**Earrann 1 – Pàirt 4: Prògram Comhairle na Gàidhealtachd, Aonta na Buile Singilte, Prìomhachasan Riaghlaidh Reachdail agus Corporra**

4.1 Housing and Property has both lead responsibilities and supporting actions to deliver outcomes under the following Programme themes:

- Working together for the economy
- Working together for our children and young people
- Working together for better infrastructure
- Working together for better housing
- Working together to empower our communities
- Working together for strong and safe communities

4.2 The Highland Community Planning Partners have agreed a set of local outcomes for Highland which are contained within Single Outcome Agreement (SOA) 3.

4.3 In this Single Outcome Agreement, public service providers commit to making the best use of public money. We will build on the way services have changed already to focus on our children getting the best start in life and for our older people to be healthy and independent and in control of their care when they need it.

4.4 We will work hard to make the Highlands a fairer place, so that everyone has the opportunity to enjoy the benefits of our region, widening participation in the labour market and ensuring our young people can enter the labour market with aspiration, skills and experience. We have actions to reduce fuel poverty, prevent homelessness further and to understand better how to tackle deprivation and rural fragility.

4.5 We will develop new ways of governing our partnership work so that we can be clear about what are we achieving together and where we need to improve. We will also demonstrate that we listen to our communities in setting priorities for the region, building on the good work done so far.

4.6 Housing and Property's Service Plan is also informed by the six housing outcomes set out in the Highland Local Housing Strategy 2010-15. The Local Housing Strategy helps us to deliver housing outcomes relating to the Highland Single Outcome Agreement (SOA).

Highland's Housing Strategy is available on the Council's website via this link.  
<http://www.highland.gov.uk/livinghere/housing/housingstrategiesandinitiatives/>

4.7 Additional functions not explicitly stated in the programme will deliver a number of actions, details of which are included in section 2. These include:

- Maximising income from the Council's industrial and investment portfolio
- Working with developers on planning gain contributions

**4.8 Corporate Governance Priorities**  
**Prìomhachasan Riaghlaidh Corporra**

#### 4.8.1 Equalities

The Equality Act 2010 replaces previous equality legislation and provides protection from discrimination on the grounds of disability, race, gender reassignment, age, marriage and civil partnership, pregnancy and maternity, religion or belief, sex, and sexual orientation. In addition, it places a legal duty on public bodies to place due regard to the need to eliminate discrimination, advance equality and promote good relations between groups.

One means of demonstrating that this duty is met is to carry out Equality Impact Assessments (EQIAs) on our policies and practices. Relevant Housing and Property managers are responsible for ensuring EQIAs are carried out. An initial assessment (screening) will be undertaken by the lead officer responsible for the development or implementation of the policy and a full assessment carried out where identified as appropriate. EQIAs will also be carried out as the Service Plan is reviewed, and policy and strategy updated.

The Service has screened a number of the Service Plan actions to ensure we meet our Equalities obligations. Several actions within the Housing Section required a full Impact Assessment to be carried out and the outcomes have been published in accordance with Highland Council policy.

A further action is to ensure Improvements to the life chances and experiences of Gypsy/Travellers living in Highland. We will undertake an awareness raising campaign to raise awareness amongst the general public of the nature, scale and impact of hate incidents and to encourage people to challenge any incidents they witness.

#### 4.8.2 Efficiencies

The Service adopts a systematic approach to developing, delivering and monitoring the Service Plan. Performance is reported to strategic committees and presented to the Chief Executive on a quarterly basis.

The Service continually looks for ways to operate more cost effectively. One example of this is the Repairs System which is delivering efficiencies in the way repairs requests are managed and maintenance work delivered. This initiative has been used as an opportunity to review our procedures and is resulting in a more cost effective service delivery.

Housing Revenue Account efficiencies have helped to keep rent increases below inflation for the last 2 years.

The introduction of a new IT system to replace the Property Database is fundamental to managing assets and information relating to them. Whole life costing and better targeting of investment will mean more effective use of investment.

#### 4.8.3 Customer Contact

The Service engages with customers in a variety of ways including day to day contact by staff delivering front line services directly to customers, public meetings and Ward Forums, the Highland Council website and surveys following repairs

requests.

#### 4.8.4 **Civil Contingencies**

The Housing and Property Service plays a role in planning for civil contingencies. One example of our role is to provide temporary or longer stay accommodation for persons rendered homeless by an incident. We may also be called upon to provide labour and transport to respond to any incident.

#### 4.8.5 **Health and Safety**

The Service is committed to providing a safe working environment for staff and service users. Health and Safety structures and forums are developed in line with Highland Council policies and encourage best practice. Performance monitoring of staff absence and accidents/incidents is included in the Chief Executive's Quarterly Service Review.

Asbestos Management arrangements continue to be improved with the third phase of asbestos surveys for depots and office properties programmed for completion during 2013. Training on asbestos awareness will also be delivered during 2013/14.

The Council has made good progress towards meeting the requirements of an Improvement Notice served by the Health and Safety Executive relating to accessibility of project Health and Safety Files in compliance with the Construction, Design and Management (CDM) Regulations 2007. Compliance with this Notice was required by the end of October 2012. A project team worked to ensure that this Notice is complied with and it is expected that the arrangements developed including the development of a Property Information system will ensure that the Council manages its health and safety documentation in an efficient manner.

An innovative new on-line training programme has been introduced to ensure that Housing and Property Service staff are fully conversant with their responsibilities under the CDM Regulations 2007. This allows staff to work through modules at times best suited to them. This model of training is also being used to train staff within other Services who are commissioning or are otherwise involved in construction work, to help them understand their obligations under the regulations. The Service has also recently completed the development of a robust risk assessment process for the installation of small scale wind turbines. This assessment process has allowed the wind turbines to be re-commissioned, with an enhanced maintenance regime to ensure they continue to operate safely.

#### 4.8.6 **Sustainability**

The Service will support the Council aims for carbon reduction in line with the Climate Change (Scotland) Act 2009 and in achieving a Carbon Neutral Inverness within a Low Carbon Highlands. The Service will seek to implement measures that will reduce energy consumption, cost and related emissions. The Service will lead on low carbon design and construction utilising natural and sustainable materials along with energy efficient layouts, high thermal performance and maximisation of natural energy opportunities. The service will put environmental measures at the forefront of project delivery bringing reductions in waste and energy from construction through adopting responsible standards.

There will be continued development of the Sustainability specialist skills within the Service, increasing the knowledge and support across the Council and making savings in energy costs and carbon tax. The team will assist in assessing sustainable performance indicators in projects and report on progress against Government targets.

The Service will support all building managers with energy and carbon figures for their site, and will provide assistance with heating and energy controls. The service will seek to agree heating system operating temperature limits for buildings and carry out audits within premises to identify improvements that can be made.

The Service will support the Council in the establishment and delivery of Environmental Management System in accordance with ISO50001 and obtain continued Carbon standards that will contribute to the Climate Change Declaration.

#### **4.8.7 Employee Survey**

An action plan is in place to implement actions identified in the 2012 Employee Survey.

#### **4.8.8 Gaelic Language Plan**

The Service is committed to the principle of equal respect for Gaelic and English languages whilst also recognising the diversity of indigenous languages and dialects within the Highland area.

Brochures, booklets and leaflets designed to promote, publicise or explain services include Gaelic headings and subheadings. Where the Service is responsible for signage, bilingual signs will be erected in line with Council guidance.

#### **4.8.9 Highland Economic Forum Strategy and Action Plan**

The Service contributes to actions supporting the local economy through the development of new Council houses and HRA repairs and improvements, and other non-housing capital and revenue spend. The Council has agreed to work with the Scottish Government, Housing Associations, and the private sector to help to deliver 5,000 new homes by 2017 which will include at least 688 Council houses and other affordable homes.

The Service is involved in schemes aimed at youth employment, for example, looking at the procurement arrangements for major construction projects for recruitment of young unemployed people by tendering contractors.

#### **4.8.10 Environmental Assessment**

The Council has a legal duty to consider for all plans, programmes and strategies, the relevance of the Environmental Assessment (Scotland) Act 2005. Following the Strategic Environmental Assessment of the Corporate Plan the Environmental Impacts of the Service Plan have been considered through pre-screening and no further significant likely environmental impacts were identified.

**Section 1 – Part 5: Review of Performance and Progress**  
**Earrann 1 – Pàirt 5: Sgrùdadh de Choileanadh agus Adhartas**

This section updates on performance for each commitment. For ease of reference the following symbols have been used to provide an assessment of performance:

✓	Commitment progressing well or is on target	9
=	Too early to assess impact or no change is recorded yet	3
<b>M</b>	Mixed performance - positive and negative movement in indicators	
<b>X</b>	Commitment not met	

**5.1 The numbering below aligns with the themes within the Corporate Plan.**

**Working together for the economy**

Ag obair còmhla airson an eaconamaidh

**1.28 The Council will work to tackle fuel poverty in the Highlands.**

Good progress is being made. The affordable warmth partnership group is continuing to develop and implement action aimed at addressing fuel poverty. We have been successful in both spending our core allocation and bidding for additional funds under the Universal Home Insulation Scheme. This has resulted in 2,498 insulation measures being installed in private sector houses in 2012/13. Private sector housing in Highland has been allocated £1.8m for 2013/14 under the Home Energy Efficiency Programme. The Housing Revenue Account (HRA) capital programme for 2013-15 places a heavy emphasis on new heating systems using renewable technology. The Scottish Housing Quality Standard (SHQS) capital programme is upgrading energy efficiency in all council houses. The proportion of the Council's housing stock meeting the energy efficiency standard (SHSQ) in 2012/13 was 80%, a significant improvement from 47.9% in 2011/12.

**Working together for our children & young people**

Ag obair còmhla airson ar cloinn agus ar n-òigridh

**2.11 The Council will promote energy efficiency in Highland schools, and build on the success of our 'eco-schools'.**

Good progress is being made in this activity area for schools and early years centres:

- During 2012/13 we maintained the number of schools in bronze eco awards (152) and with silver awards (148). We have increased the number of schools achieving the prestigious Green Flag award to 104 in 2012/13 compared to 81 the previous year.
- Our early years centres are all expected to achieve an eco-schools award by 2017. Very good initial progress has been made and during 2012/13 there were 32 bronze, 8 silver and 2 Green Flag awards.
- 9% of schools (16) are engaged with the energy and waste elements of the Schools Global Footprint Project and overall a total of 52 presentations were completed with 1226 pupils attending the sessions during 2012/13.
- The Avondale Landfill Community Fund provided £100k for community play projects. We received five applications for funding which met our agreed criteria.



These were approved on 17 January 2013, with a further three applications approved on 14 March. Avondale have also committed £360k to support the development of the Inshes District Park. Our Landfill Community Fund is also used to support community play projects. We allocated £70k from the additional capital funding from Scottish Government to Play Areas, and our Capital Programme contains an annual allocation of £100k, increasing to £150k in 2016/17.

**2.27 The Council will ensure that all bidders for significant council contracts must provide targeted plans to recruit young unemployed people in the Highlands.**

✓

Construction Skills standards for contractors to recruit trainees or apprentices are being applied on the Lochaber High School Phase 3 project. The contractor's proposals will be evaluated as part of their Pre-Qualification Questionnaire (PQQ) submission. If successful, this will be applied to all major contracts where possible. Through our review of procurement we will establish criteria to ensure that all bidders for significant council contracts provide plans to recruit young unemployed people in the Highlands. We will also examine the potential for procurement contracts to offer opportunities for recruiting young people.

**Working together for better housing**

Ag obair còmhla airson taigheadas nas fheàrr

**5.1 The Council will work with the Scottish Government, Housing Associations, and the private sector to help to deliver 5000 new homes by 2017. This will include at least 600 Council houses and other affordable homes.**

=

- We built 127 council houses in 2012/13 exceeding our target of 120. We aim to build 688 houses by March 2017.
- Through planning policy we facilitated the building of 833 houses in 2012/13 below our target of 1000. We aim to allow 5000 houses through planning policy by March 2017.

**5.2 The Council will deliver an ambitious Housing Capital Programme, utilising innovative, environmentally sustainable methods to build new council houses and achieve the Scottish Housing Quality Standard for existing housing stock.**

✓

In addition to progress on building new council houses reported in 5.1 above we are making good progress towards achieving the Scottish Housing Quality Standard. For 2012/13 the proportion of our housing which met the standard was 70.2%. This is well above target for 2012/13 and an increase from 41.6% the previous year.

**5.3 The Council will maximise the supply of new affordable housing by continuing to build Council houses and considering other innovative methods of funding new affordable housing to meet housing need.**

✓

We have continued to look at new ways of increasing the number of Council houses to meet the target of a minimum of 688 new properties by 2017. We have started another new project to build or buy 200 more houses to be used as temporary accommodation. We have also been involved in the recent national review of Scottish Government funding for affordable housing. This has led to

increased grant funding for new council house building. We will carry on looking for other funding opportunities. In addition to the mainstream programme we have completed 64 homes through the Scottish Government National Housing Trust. This provided homes at a rent which is between market rent and Council rent, which tenants will have the opportunity to purchase after 5 years. We are building another 72 such homes which will be ready for occupation next year and are currently considering further developments. We have set up a new project to turn long-term empty properties into new affordable homes.

**5.4 The Council will adopt innovative approaches, utilising the powers available to the Council, to bring empty properties, both in public and private ownership, back into use for the good of the community. This will include use of the powers offered by the Unoccupied Properties Bill – currently before Parliament – to increase Council Tax on empty properties.**

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We approved a pilot empty homes initiative scheme, and funding for it in April 2013. We aim to decrease re-let times (average number of days) for council house tenancy changes to 35 days. For 2012/13 this remained at 38 days per tenancy change.

**5.5 The Council will work with partners to reduce and prevent homelessness in the Highlands.**

✓

We are making good progress in reducing and preventing homelessness. We aim to reduce the number of people/families approaching the council as homeless. During 2012/12 there were 1,001 homeless applications, a reduction of 22% on the previous year. This is excellent progress against the target to reduce presentations to below 1,000 by 2016/17. The number of households in temporary accommodation also fell to 477 in 2012/13 compared to 939 the previous year. The work of the homeless prevention team continues to have a significant effect on reducing homelessness. During 2012/13 they dealt with 2024 referrals against a target of 1,000. They had positive results in 1249 cases against a target of 500 each year.

**5.6 The Council will work with and empower tenants to become more directly involved in the management of their local environment and council housing estates.**

✓

A new Tenant Participation Strategy is being developed in consultation with tenants. This will set out the ways in which tenants can become more involved and the support available to increase their involvement. We aim to publish a consultative draft in early 2014.

**5.7 The Council will work with other housing providers to develop a “housing options approach” to ensure that everyone looking for housing in the Highlands gets consistent information that helps them make informed choices and decisions about housing options that meet their needs.**

=

In addition to the work of the homeless prevention team outlined in 5.5 above, an operating model has been developed for partnership work on housing options. An upgrade of the Housing Information system due to take place this year will provide the capacity to develop more web based / interactive advice and information. We are discussing with our partners how to resource implementation of the operating

model. We are also exploring options for increasing the use of text messaging with tenants, one of the suggestions received from the Citizen's Panel.

**5.8 The Council will work with tenants to develop a "Highland Housing Charter" setting out our service standards and how we will involve tenants and other customers in measuring and reporting against these standards.**

✓

Progress against the Charter will be measured through an annual report to the Scottish Housing Regulator and to tenants. We have approved a monitoring and reporting framework against the set of 37 housing performance indicators and 32 items of contextual information required by the Scottish Housing Regulator. We are now reporting to committee on quarterly indicators, and will prepare our first annual report in May 2014.

**5.9 The Council will continue to press for the UK Government to write-off the council's housing debt and seek to work with the Scottish Government and support its efforts to make the case for a debt write-off.**

✓

The Leader met with the Chief Secretary to the UK Treasury, on 5 April 2013 and highlighted our position on housing debt. It was agreed that we would put forward suggestions to the Minister on how the revenue consequences of the debt could be eased, with a clear justification as to why this should be done in Highland. We then wrote to the Chief Secretary to the Treasury in May outlining our proposals for writing off or easing the impact of loan charges.

**5.2. Operational requirements and other statutory duties**

**5.2.1 Property Risk Management**

The Service has regular health and safety management and staff group meetings dedicated to improving Health and Safety including property risk, incident reviews and other related matters.

The following has been achieved during 2011/12:

- A comprehensive review of fire risk assessments carried out covering HighLife Highland properties and care for the elderly premises transferred to NHS Highland
- Asbestos surveys and asbestos management plans incorporated onto building plans for schools, culture / leisure facilities and main public caller offices
- CDM training widely embedded and facilitated asbestos awareness training delivered
- Contractor Health and Safety Scheme (CHAS) integrated as a requirement of Contractors Framework (under £50,000)
- Continuing to develop and review strategy and policy, e.g. Property Change Management and Legionella /Water Management system
- Gas safety management reviewed and new servicing contract implemented
- Development of a new Property Information system to give access to H&S File and Building Manual information.

The following areas are being also progressed: -

- Arrangements are being made for the Service Building Maintenance and the Design Consultancy sections to be registered with the Contractors Health and Safety scheme (CHAS). CHAS is a body leading the way in assessing an organisation's health and safety competence under the CDM regulations to a recognised set of standards.
- Arrangements are being made to encourage and assist those members of staff who visit construction sites to obtain Construction Skills Certification Scheme (CSCS) cards. Note: This action shall allow the Council to meet the Scottish Government's Scottish Procurement Policy Note SPPN 9/2012.
- Service Health and Safety policies are to be made more accessible with supporting guidance provided by developing the Service web site on the council internet.

### 5.3 In addition to the update given the performance of the Service is monitored in a number of ways:

**A bharrachd air an ùrachadh a tha air a thoirt seachad, thathar a' cumail sùil air an t-Seirbheis ann an grunn dhòighean:**

#### 5.3.1 The Public Performance Survey

Each year the Council commissions an independent performance survey which gives a year on year comparison on performance as perceived by the public. This is the third year the survey was sent to the Citizens' Panel.

The availability of housing remains a concern for respondents. The Strategic Housing Investment Programme details affordable housing investment from 2010/2015, and along with the new Council house building programme and the 2000 affordable houses, the pressure for housing may be lifted in some areas.

An improvement action arising from the survey is in relation to ensuring customer services are more accessible to people with disabilities. The Service has a target to make 96.9% of public buildings accessible to people with disabilities by March 2014.

The Service is undertaking self assessments, based on the Public Sector Improvement Framework, as part of a Council wide programme. During 2013/14 assessments will cover housing development activities.

#### 5.3.2 Quarterly Performance Reports

The performance of the Service is monitored by the Chief Executive each quarter. Updates are provided on all aspects of Service delivery:

- Service and Corporate Plan progress\*
- Scottish Social Housing Charter Indicators\*
- Finance\*
- Staffing Issues\*
- Freedom of Information Requests
- Data Protection
- Complaints
- In-house Building Maintenance team performance\*
- Absence and accidents statistics \*

Items marked \* are also reported to strategic committees.

### 5.3.3 Scottish Social Housing Charter Indicators

Performance Indicators have been set to measure performance in relation to:

- Housing Repairs
- Managing Tenancy Changes
- Rent Management
- Homelessness
- Asset Management

These are reported annually to the SOLACE and quarterly to the Finance, Housing and Resources Committee and to Area Committees.

### 5.3.4 External Scrutiny **Sgrùdadh bhon taobh a-muigh**

The Service is monitored by:

- Scottish Housing Regulator who inspect and report on our Housing section
- Audit Scotland who report on our statutory performance
- Care Commission who report on our support services

**Section 1 – Part 6: Risks for the Service**  
**Earrann 1 – Pàirt 6: Cunnartan airson na Seirbheis**

- 6.1. Management of risk is essential to ensure the correct prioritisation of Service objectives and to ensure that, as far as is possible, the likelihood of any foreseeable risk occurring is taken into consideration when planning the actions to be taken to deliver that objective.
- 6.2. The main risks currently identified for the Service are detailed in the table below. The risks recorded in the white boxes are above the tolerance line and need to be actively managed. All other risks identified are below the tolerance line (the shadowed boxes) considered to have a low risk and/or impact.

**Likelihood**

A – Very High

B – High

C – Significant

D – Low

E – Very Low

F – Almost Impossible

**Impact**

I – Catastrophic

II – Critical

III – Marginal

IV – Negligible

<b>Likelihood</b>	A				
	B		HP9		
	C			CCC4*	
	D			HP5	
	E				
	F				
		IV	III	II	I
		<b>Impact</b>			

\*Council cross cutting risk assigned to Housing and Property Service

<b>Risk Number</b>	<b>Risk Rating</b>	<b>Short Name</b>
HP5	C2	To support effective delivery of services and performance information the Service is reviewing and replacing IT systems and managing associated change.
HP9	B3	Procurement regulations and form of contracts may limit opportunities for recruitment of young people.
CCC4	C2	The Council needs to rationalise its property assets effectively such that it can afford to maintain them in good condition and suitable for their required purpose.

**Section 2: Actions and Objectives****Earrann 2: Gnìomhan agus Amasan****Section 2 – Part 1 : The Programme for The Highland Council****Earrann 2 – Pàirt 1: Prògram Comhaile na Gàidhleadachd**

The following tables provide more detail on the specific actions and objectives for the Service and how these will be monitored.

Targets for the performance indicators for 2013-14 are detailed in Appendix 1.

**Working together for the economy**

The Service's main contribution to this theme is to facilitate the provision of energy efficiency measures in homes.

<b>Service Id.</b>	1	
<b>Programme Commitment</b>	The Council will work to tackle fuel poverty in the Highlands.	
<b>Council Programme Ref.</b>	1.28	
<b>Lead Officer</b>	Head of Housing	
<b>Resource</b>	HRA and General Fund (Capital and Revenue budgets)	
<b>Key Performance Results (Actions and Indicators)</b>	<ul style="list-style-type: none"> <li>• Continue to monitor progress through the Affordable Warmth Action Plan (cp)</li> <li>• 100% of Council housing stock will meet energy efficiency targets by 2015 (SHQS target) (cp)</li> <li>• 724 homes will receive an insulation measure through the Scottish Government funded Home Energy Efficiency Programme (cp)</li> </ul>	
<b>Risk</b>		
<b>Enabling Actions</b>		<b>Review Date</b>
1.1	Work with partners to deliver Highland Council's Affordable Warmth Action Plan	March 2014
1.2	Maximise external funding to improve energy efficiency	March 2014
1.3	Deliver a fabric-first approach to reducing tenants' heating costs	March 2014
1.4	Develop capacity to support the use of renewable heating technology	March 2014

**Working together for our children and young people**

The Service's main contribution to this theme is facilitating job opportunities for young people in the Highlands.

<b>Service Id.</b>	2	
<b>Programme Commitment</b>	The Council will ensure that all bidders for significant Council contracts must provide targeted plans to recruit young unemployed people in Highlands.	
<b>Council Programme Ref.</b>	2.27	

<b>Lead Officer</b>	Head of Property	
<b>Resource</b>	Various Service Capital and Revenue budgets	
<b>Key Performance Results (Actions and Indicators)Exam</b>	<ul style="list-style-type: none"> <li>Examine procurement arrangements for major construction projects to consider any opportunities to maximise the potential for recruitment of young unemployed people by tendering contractors, and make recommendations on any available options by March 2013(cp)</li> </ul>	
<b>Risk</b>	Planned contracts don't allow for continuity of employment. Procurement regulations limit options. Options limit opportunities for SMEs.  HP9	
<b>Enabling Actions</b>		<b>Review Date</b>
2.1	Compile known workload	Completed
2.2	Consider procurement options	Completed

### Working Together for Better Housing

The Service's main contributions to this theme are to facilitate the provision of homes in the community, improve the standard of the Council housing stock and reduce homelessness.

<b>Service Id.</b>	3	
<b>Programme Commitment</b>	The Council will work with the Scottish Government, Housing Associations, and the private sector to help deliver 5000 new homes by 2017. This will include at least 600 new Council houses and other affordable homes.	
<b>Council Programme Ref.</b>	5.1	
<b>Lead Officer</b>	Head of Property Partnerships	
<b>Resource</b>	HRA, Capital, Landbank, Scottish Government Grant	
<b>Key Performance Results (Actions and Indicators)</b>	<ul style="list-style-type: none"> <li>March 2013 120 units delivered (128 actual)</li> <li>March 2014 240 units delivered</li> <li>March 2015 360 units delivered</li> <li>March 2016 480 units delivered</li> <li>March 2017 600 units delivered (cp)</li> </ul> Delivered means on site or completed	
<b>Risk</b>		
<b>Enabling actions</b>		<b>Review Date</b>
3.1	Identify sites	March 2014
3.2	Obtaining planning permissions	March 2014
3.3	Letting construction contracts	March 2014

<b>Service Id.</b>	4	
<b>Programme Commitment</b>	The Council will deliver an ambitious Housing Capital Programme, utilising innovative, environmentally sustainable methods to build new council houses and achieve the	



	Scottish Housing Quality Standard for existing housing stock.	
<b>Council Programme Ref.</b>	5.2	
<b>Lead Officer</b>	Head of Housing Head of Property Housing and Property Managers	
<b>Resource</b>	HRA Capital Programme	
<b>Key Performance Results (Actions and Indicators)</b>	<ul style="list-style-type: none"> <li>• Achieve SHQS by 2015 (cp)</li> <li>• Achieve energy efficiency criteria of SHQS by 2015 through implementing results of energy efficiency profiling, and include low carbon technologies in HRA capital programme.</li> <li>• Council house building as per commitment 1(cp)</li> </ul>	
<b>Risk</b>		
<b>Enabling actions</b>		<b>Review Date</b>
4.1	Measure progress against baseline number of houses	March 2014
4.2	Annual update of Standard Delivery Plan	September 2014
4.3	Updating modelling of energy efficiency	31/03/14 & annually

<b>Service Id.</b>	5	
<b>Programme Commitment</b>	The Council will maximise the supply of new affordable housing by continuing to build Council houses and considering other innovative methods of funding new affordable housing to meet housing need.	
<b>Council Programme Ref.</b>	5.3	
<b>Lead Officer</b>	Head of Property Partnerships Head of Housing	
<b>Resource</b>	HRA Capital, General Fund Capital	
<b>Key Performance Results (Actions and Indicators)</b>	<ul style="list-style-type: none"> <li>• Delivery of 600 new Council houses (see ref 1) (cp)</li> <li>• Continued participation in National Housing Trust funding model</li> <li>• Prepare an options paper on alternative funding for new Council Housing for Committee by May 2014 (cp)</li> </ul>	
<b>Risk</b>		
<b>Enabling actions</b>		<b>Review Date</b>
5.1	Use of Council's prudential borrowing and land bank resources to enable delivery of new funding mechanisms for affordable housing	March 2014
5.2	Undertake a feasibility study into other innovative funding sources	March 2014
5.3	Engage fully and actively with COSLA and the Scottish Government to explore the options for the sustainable funding of Council house building and other affordable housing in the future	31/03/14 & annually

<b>Service Id.</b>	6	
<b>Programme Commitment</b>	The Council will adopt innovative approaches, utilising the powers available to the Council, to bring empty properties, both in public and private ownership, back into use for the good of the community. This will include use of the powers offered by the Unoccupied Properties Bill – currently before Parliament – to increase Council Tax on empty properties.	
<b>Council Programme Ref.</b>	5.4	
<b>Lead Officer</b>	Head of Property Partnerships Head of Housing	
<b>Resource</b>	General Fund, HRA Capital and Revenue	
<b>Key Performance Results (Actions and Indicators)</b>	<ul style="list-style-type: none"> <li>• Continue to develop Council strategy for the Unoccupied Properties Bill once the Bill is approved (cp)</li> <li>• Managing tenancy changes - reduce re-let times of Council houses (days)</li> <li>• Housing Development Assistant appointed</li> <li>• £800,000 funding secured</li> </ul>	
<b>Risk</b>		
<b>Enabling actions</b>		<b>Review Date</b>
6.1	Develop processes for identifying empty properties, including promotion and public reporting	March 2014
6.2	Funding sources identified to bring properties back in to use	March 2014
6.3	Promotion of scheme to landlords	March 2014

<b>Service Id.</b>	7	
<b>Programme Commitment</b>	The Council will work with partners to reduce and prevent homelessness in the Highlands	
<b>Council Programme Ref.</b>	5.5	
<b>Lead Officer</b>	Head of Housing Housing and Property Managers	
<b>Resource</b>	Non HRA Revenue	
<b>Key Performance Results (Actions and Indicators)</b>	<ul style="list-style-type: none"> <li>• Reduce number of homeless presentations to below 1000 by 2017 (cp)</li> <li>• Reduce number of households in temporary accommodation to below 500 by March 2017 (cp)</li> <li>• Maintain number of prevention cases at 1000 each year (cp)</li> <li>• Number of successful prevention cases (i.e. where formal homeless case avoided) 500 each year (based on number of prevention cases) (cp)</li> </ul>	
<b>Risk</b>		
		<b>Review Date</b>

Enabling actions		Review Date
7.1	We will engage with the private sector to increase capacity	31/03/14 & annually
7.2	We will work with Housing Support Providers to review commissioning and delivery of housing support services	31/03/14 & annually
7.3	Continue to lead Highland Homelessness Partnership Group	31/03/14

<b>Service Id.</b>	8
<b>Programme Commitment</b>	The Council will work with and empower tenants to become more directly involved in the management of their local environment and the Council housing estates.
<b>Council Programme Ref.</b>	5.6
<b>Lead Officer</b>	Head of Housing Housing and Property Managers
<b>Resource</b>	HRA Revenue
<b>Key Performance Results (Actions and Indicators)</b>	<ul style="list-style-type: none"> <li>Develop a Tenant Participation Strategy in consultation with tenants by during 2014 (cp)</li> </ul>
<b>Risk</b>	

Enabling actions		Review Date
8.1	Work with Highland Tenants Together forum to develop Charter and Strategy	31/03/14 & annually
8.2	Work with registered tenant organisations and register of interested tenants	31/03/14 & annually
8.3	Continuing capacity building and tenant engagement at local level supported by tenant participation officers	31/03/14 & annually
8.4	Develop local projects to demonstrate the benefits of greater local involvement	31/03/14 & annually

<b>Service Id.</b>	9	
<b>Programme Commitment</b>	The Council will work with other housing providers to develop a "housing options approach" to ensure that everyone looking for housing in the Highlands gets consistent information that helps them make informed choices and decisions about housing options that meet their needs.	
<b>Council Programme Ref.</b>	5.7	
<b>Lead Officer</b>	Head of Housing	
<b>Resource</b>	HRA Revenue	
<b>Key Performance Results (Actions and Indicators)</b>	<ul style="list-style-type: none"> <li>Reduce number of homeless presentations to 1000 by 2017 (see 5.5 above) (cp)</li> </ul>	
<b>Risk</b>		
Enabling actions		Review Date

9.1	Develop the self service model in line with the HIS upgrade	August 2014
9.2	Review and develop joint working arrangements with HHR partners	August 2014

<b>Service Id.</b>	10
<b>Programme Commitment</b>	The Council will work with tenants to develop a "Highland Housing Charter" setting out our service standard and how we will involve tenants and other customers in measuring and reporting against these standards.
<b>Council Programme Ref.</b>	5.8
<b>Lead Officer</b>	Head of Housing
<b>Resource</b>	HRA Revenue
<b>Key Performance Results (Actions and Indicators)</b>	<ul style="list-style-type: none"> <li>• Work with tenants and other customers develop a Highland Housing Charter by April 2014(cp)</li> <li>• Develop annual report on Scottish Social Housing Charter by April 2014</li> <li>• Develop new performance management and reporting framework by April 2014</li> </ul>
<b>Risk</b>	

Enabling actions		Review Date
10.1	Work with Highland Tenants Together forum to develop Charter and Strategy	31/03/14 & annually
10.2	Develop approaches to involving tenants in service reviews and monitoring Charter outcomes	August 2014
10.3	Investigate the introduction of text messaging to keep in touch with tenants and housing applicants.	April 2014

<b>Service Id.</b>	11
<b>Programme Commitment</b>	The Council will continue to press for the UK Government to write-off the Council's housing debt and seek to work with the Scottish Government and support its efforts to make the case for a debt write-off.
<b>Council Programme Ref.</b>	5.9
<b>Lead Officer</b>	Head of Housing
<b>Resource</b>	HRA Revenue
<b>Key Performance Results (Actions and Indicators)</b>	<ul style="list-style-type: none"> <li>• Actively lobby both Scottish and UK Government to assist with the housing debt in the Highlands (cp)</li> </ul>
<b>Risk</b>	

Enabling actions		Review Date
11.1	On going at political meetings	31/03/14 & annually

### Working together to empower our communities

The Service's main contribution to this theme is supporting delivery of the Fairer Highland Plan.

<b>Service Id.</b>	12	
<b>Programme Commitment</b>	The Council will implement the Fairer Highland Plan, including the duties of the Equalities Act 2010, ensuring that staff and service users are treated fairly and with respect.	
<b>Council Programme Ref.</b>	6.16	
<b>Lead Officer</b>	Head of Property	
<b>Resource</b>	DDA Capital budget	
<b>Key Performance Results (Actions and Indicators)</b>	<ul style="list-style-type: none"> <li>The percentage of Council buildings in which all public areas are suitable for and accessible to people with a disability by 2014 – target 96.9% (cp)</li> </ul>	
<b>Risk</b>	Implementation of asset management changes building occupancy/requirements.	
<b>Enabling actions</b>		<b>Review Date</b>
12.1	Continue to deliver the DDA Capital Programme	March 2014
12.2	Continue to work with Local Access Groups to ensure that local access requirements are being met	March 2014

<b>Service Id.</b>	13	
<b>Programme Commitment</b>	The Council will engage meaningfully with the third sector across a range of policy areas and in service provision. We will also agree with partners a joint approach to supporting volunteering and community development in the Highlands.	
<b>Council Programme Ref.</b>	6.7	
<b>Lead Officer</b>	Service Management Team	
<b>Resource</b>		
<b>Key Performance Results (Actions and Indicators)</b>	<ul style="list-style-type: none"> <li>Review services delivered by the third sector to ensure value for money and supporting their service development and delivery</li> </ul>	
<b>Risk</b>		
<b>Enabling actions</b>		<b>Review Date</b>
13.1	Reviewing commissioning arrangements, including SLAs	31/03/14 & annually
13.2	Developing community capacity through tenant Participation strategy	31/03/14 & annually

### Working together for strong and safe communities

The Service's main contribution to this theme is facilitating change through the provision of technical expertise.

<b>Service Id.</b>	14	
<b>Programme Commitment</b>	The Council will support communities to be more resilient to climate change and extreme adverse weather events, by implementing the Council's Climate Change and Adaptation Strategy.	
<b>Council Programme Ref.</b>	7.7	
<b>Lead Officer</b>	Head of Property	
<b>Resource</b>	HRA and Energy Capital budgets	
<b>Key Performance Results (Actions and Indicators)</b>	<ul style="list-style-type: none"> <li>• Provide technical support and expertise in identifying renewable opportunities, training and education.</li> <li>• Improving the performance of Council houses and public buildings (see Service Id 1)</li> </ul>	
<b>Risk</b>		
<b>Enabling actions</b>		<b>Review Date</b>
14.1	Roll out Carbon Footprint tool to all schools	March 2014
14.2	Develop an appropriate target and measure for building performance.	March 2014

## Section 2 – Part 2: Service Actions

### Earrann 2 – Pàirt 2: Gnìomhan Seirbheis

#### Working together for better infrastructure

The Service will encourage best practice in new development and refurbishment projects, improve the energy efficiency of the housing stock and consider sustainability in all it does.

<b>Id.</b>	15	
<b>Additional Service Commitment</b>	We will ensure that all of our building projects, for both new and refurbished facilities, will comply with best practice in sustainability such that the Council is seen as an exemplar organisation in the field of sustainable design and facilities management.	
<b>Council Programme Ref.</b>	4	
<b>Lead Officer</b>	Head of Property	
<b>Resource Changes</b>	Energy Capital budget	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>• A performance measure will be developed by 31 October 2012 against which future projects will be measured</li> <li>• Provide at least one case study on exemplar best practice on sustainability for industry reference, by March 2014</li> </ul>	
<b>Risk</b>		

Enabling actions		Review Date
15.1	Provide annual report on sustainability in design	August 2013
15.2	Publish case study on sustainable practice	March 2014
15.3	Seek to share best practice with other public bodies	March 2014

<b>Id.</b>	16
<b>Additional Service Commitment</b>	We will increase the use of renewable micro generation technology sources to provide energy in the Council estate, with appropriate integration of Wind Turbines, Biomass fuel boilers, combined heat and power (CHP) and solar energy, increasing the overall output to 17000kW by 2014. This is to be combined with a drive to reduce energy consumption through Energy Efficiency measures and behavioral change.
<b>Council Programme Ref.</b>	4
<b>Lead Officer</b>	Head of Property
<b>Resource Changes</b>	Energy Capital budget
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>▪ Output 17000 kW produced by 2014</li> <li>▪ Put in place live links to monitor renewables performance</li> <li>▪ Implement energy efficiency measures that reduce consumption by 5% and carry out training and awareness workshops to enable behavioural change</li> <li>▪ Produce and share 2 case studies for renewable systems with public bodies</li> <li>▪ Reduce emissions from Housing by 10%</li> </ul>
<b>Risk</b>	

Enabling actions		Review Date
16.1	Deliver the Energy Capital Plan	March 2014
16.2	Deliver Energy Investment Programme (CEEF)	March 2014
16.3	Provide annual report on the performance of renewables	March 2014
16.4	Working with Inverness College to increase practical expertise in renewables in the Highlands	March 2014

<b>Id.</b>	17
<b>Additional Service Commitment.</b>	We aim to reduce water consumption in all Council building
<b>Council Programme Ref.</b>	4
<b>Lead Officer</b>	Head of Property
<b>Resource Changes</b>	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>• Continue monitoring of water consumption in Council buildings (non-housing) with a target to reduce consumption by 10% (baseline April 2012)</li> </ul>
<b>Risk</b>	

Enabling actions		Review Date
17.1	Monitor and report on water consumption.	March 2014
17.2	Report on opportunities and strategy for use of grey water	March 2014

### Working together to empower our communities

<b>Id.</b>	18	
<b>Additional Service Commitment</b>	Housing and Property to take lead role in negotiations with developers on planning gain contributions.	
<b>Council Programme Ref.</b>	6	
<b>Lead Officer</b>	Head of Property Partnerships	
<b>Resource Changes</b>		
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>• Maximising funding from developers for planning gain</li> <li>• Ensure spending services maximise expenditure from planning gain within timescales</li> </ul>	
<b>Risk</b>		
<b>Enabling Actions</b>		<b>Review Date</b>
18.1	Regular partnership meeting	March 2014

### Section 2 – Part 3: Operational Requirements and other Statutory Duties

<b>Id.</b>	19	
<b>Additional Service Commitment</b>	We will develop our Asset Management Plan to ensure that the Council owns or occupies only the appropriate number of buildings and that these are fit for purpose.	
<b>Council Programme Ref.</b>	N/A	
<b>Lead Officer</b>	Corporate Property Asset Manager	
<b>Resource Changes</b>		
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>• Continue implementation of agreed key findings and recommendations of the CIPFA Property Review identified in the Council's action plan.</li> <li>• Introduce a Corporate Property Asset Management IT system by March 2014.</li> <li>• Roll out a programme of strategic area property reviews in conjunction with Services, commencing in November 2012.</li> <li>• Reduce council's property portfolio during 2013/14 generating capital receipts of £1m, revenue savings of £0.83m ( includes property rationalisation and additional income generated by the Councils property asset base for example, income from renewables)and reducing the overall required maintenance by £1m.</li> <li>• 63% Proportion of operational accommodation that is suitable for its current use by 2014</li> <li>• 63% Proportion of operational accommodation that is in satisfactory condition by 2014</li> </ul>	



<b>Risk</b>		CCC4 H5
Enabling actions		Review Date
19.1	Corporate and Service agreement to the implementation of the Asset Management – Target Model Action Plan.	31/03/14 & annually
19.2	Implementation of IT	March 2014

<b>Id.</b>	20	
<b>Additional Service Commitment</b>	We will continue to maximise income from the Highland Council's Industrial and Investment property portfolio and achieve the current budgetary targets for general fund (property account) properties: Inverness Common Good Fund properties and Housing Account shops totalling £4.451m	
<b>Council Programme Ref.</b>	N/A	
<b>Lead Officer</b>	Head of Property Partnerships	
<b>Resource Changes</b>		
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>• Continue to review the industrial investment portfolio.</li> <li>• Monitor and regularly report to senior managers and appropriate Highland Council committees on the budgetary targets.</li> <li>• Reduce the percentage of rent voids throughout the year.</li> <li>• Increase the number of rent reviews and lease renewals completed during the financial year.</li> </ul>	
<b>Risk</b>		
Enabling actions		Review Date
20.1	Regular and continuous review and reporting of performance of rent profiling, rent reviews and rent voids.	31/03/14 & annually

## Appendix 1

Indicator	SHR Indicator Number	Target 2013/14
Percentage of stock meeting the Scottish Housing Quality Standard (SHQS).	7.	77.5%
Percentage of properties at or above the appropriate SAP (Standard Assessment Procedure) ratings specified in element 35 of the SHQS, as at 31 March each year.	8.	82%
Average length of time taken to complete emergency repairs.	11.	15 hours
Average length of time taken to complete non-emergency repairs.	12.	10 days
Percentage of reactive repairs carried out in the last year completed right first time.	13.	92%
Percentage of repairs appointments kept.	14.	95%
Percentage of properties that require a gas safety record which had a gas safety check and record completed by the anniversary date.	15.	100%
Percentage of anti-social behaviour cases reported in the last year which were resolved within target timescales.	19.	85%
Percentage of new tenancies sustained for more than a year, by source of let.	20.	90%
The average time to complete applications for medical adaptations.	23.	56 days
Percentage of the court actions initiated which resulted in eviction and the reasons for eviction	24.	36%
Average length of time in temporary or emergency accommodation by type.	25.	52 weeks
Percentage of households requiring temporary or emergency accommodation to whom an offer was made.	26.	100%
Rent collected as percentage of total rent due in the reporting year.	30.	98%
Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year.	31.	5%
Percentage of rent due lost through properties being empty during the last year	34.	2%
Average length of time taken to re-let properties in the last year.	35.	35 days
Number of homeless presentations		Less than 1000
Average time to discharge homelessness duty		52 weeks
Number of households in temporary accommodation		Less than 400