

Agenda Item	9
Report No	HP/10/22

THE HIGHLAND COUNCIL

Committee: Housing & Property Committee

Date: 31 August 2022

Report Title: Draft Directorate Service Plan 2022/23

Report By: Executive Chief Officer, Housing & Property

1. Purpose/Executive Summary

- 1.1 This report introduces the Housing & Property draft Directorate Service Plan for 2022/23. The Plan sets out our Directorate priorities for 2022/23. Further development of the plan will be required during to take a longer-term view of strategic and operational priorities over the life of the new Council 2022/27. This follows local government elections in May 2022 and the need to reflect how the Directorate will contribute to the delivery of new corporate priorities to be set out in the new Council Programme and Corporate Plan which are currently under development. The draft Directorate Service Plan is set out in **Appendix 1** of this report

2. Recommendations

- 2.1 The Committee is invited to comment on the draft Directorate Service Plan for 2022/23; and
- 2.2 **NOTE** that the draft plan will be subject to review following the approval of a new Council Programme and Corporate Plan and completion of development work outlined in section 5 of this report.

3. Implications

- 3.1 **Resource:** The Service Plan outlines the revenue budget associated with the Directorate, along with the high-level organisational structure. The Plan highlights how we are achieving Best Value and transforming the Directorate to achieve efficiency savings. The resources section at page 10 of the Plan provides a high-level summary of the budget for 2022/23. The resources available take account of the core budget agreed at the Council meeting in March 2022, budgets are monitored and reported on quarterly. Any material changes which will affect Service Plan delivery will be reported to future Committee meetings to enable informed decisions on any amendment required to be made.

3.2 **Legal:** Service Plans set out the planned objectives and measures which together form the framework for annual public performance reporting.

The Housing & Building Maintenance Team is responsible for the delivery of the following functions across the Highland Council area:

- **Managing and Maintaining HRA Property Assets** including property in Council ownership and property leased from other agencies / owners.
- **Income and Debt Recovery** including current tenant rent and service charge collection and arrears management (including houses, sheltered houses, garages and Gypsy/Traveller sites); former tenant arrears and sundry debt management.
- **Tenancy and Estates Management** including Neighbour complaints and antisocial behaviour; Boundary disputes; Request for permissions; Tenant Welfare; Small land sales; Tenant Participation; Gypsy / Traveller site management and welfare / coordination role with unauthorised encampments; HRA Asset issues - e.g., Community Asset Transfer requests, leases to community groups or for use of other HRA assets.
- **Tenancy Turnover** including Dealing with termination and allocations of tenancies for housing, garages and gypsy/traveller sites; Tenancy Transfers; Mutual Exchanges; Successions; Assignations; Requests to sub-let / take in a lodger.
- **Housing Need and Support** including Assessing Applications for housing; Housing options advice; Homeless Prevention; Homelessness assessment; Temporary Accommodation: placements, servicing, and management; Housing Support / specialist accommodation; and Adaptations.
- **Repairs and Improvements** including Day-to-day Routine / Emergency repairs; Reletting repairs; Planned Maintenance / Minor works; Capital Programme planning and management; Managing in-house building maintenance teams; Managing framework contractors; Property inspections – e.g.: repairs, mutual exchanges, adaptations, quality checking works; Gas / Non-Gas Servicing for Council housing; Communal Repairs; and Estate Improvement Works.
- **Strategic / Policy work** including the Housing need and Demand Assessment; Local Housing Strategy; and partnership work on Community Safety and Health and Social Care.

The Property & Facilities Management Team is responsible for the delivery of the following functions (including the Corporate Landlord function) across the Highland Council area:

- **The Corporate Property Asset Management Team** is responsible for managing the Councils office accommodation portfolio as well as being tasked with actively reducing the number of built assets that Council Services occupy. Priorities for the team include supporting the New Ways of Working initiative, challenging Services on their use and need of property space as well as delivering a programme of property disposals and revenue savings.

- **The Care & Learning Estates Strategy Team** is responsible for analysing and reviewing the needs, priorities and funding streams required for delivering and maintaining a fit for purpose C&L estate. The team regularly consider the future needs and the implications of new or revised Council or Scottish Government legislation/policies and also develop and maintain strategic plans in relation to School Capacity Modelling, School Roll Forecasting and Core Facts performance. They are also responsible for providing project owner and project sponsor roles for the C&L capital programme as well as the management of the councils PPP/SFT School portfolio.
- **The Catering Team** is decentralised across the Highland area and is responsible for the production and delivery of over 3.2million local, nutritious meals per annum (including meeting individual dietary requirements) to various Council outlets; mainly primary and secondary schools.
- **The Cleaning Team** is responsible for cleaning over 300 buildings every day with a total floor space in excess of 351,000m². The team have been instrumental in supporting the Councils Covid response in particular providing an enhanced cleaning service to various Council facilities ensuring that buildings remain safe to occupy.
- **The Facilities Management Team** is responsible for providing janitorial, building management, grounds maintenance and Lets hire duties to the majority of our schools and office facilities. The team has also supported the Council in its Covid response, ensuring that facilities are available for the delivery of front-line services.
- **The Programme, Cost Management and CDM Team** is responsible for the management and delivery of construction programmes and projects within the Councils Capital Programme. Project Managers provide the interface between clients and delivery teams and have to ensure that approved programmes of work are adequately developed, resourced and effectively managed to a successful conclusion.
- **The Property Client, Compliance, Clerk of Works and Maintenance Teams** are responsible for ensuring that the Council's facilities are maintained and managed to provide a fit for purpose environment from which to deliver services to the public.
The Council owns a unique portfolio of assets and buildings from castles to schools and public conveniences. Building maintenance is essentially a risk management process where assets need to be maintained to a standard that conforms to an appropriate and acceptable level of risk associated with:
 - Fulfilling the council's priorities, aims & objectives
 - Health & Safety (including legal and statutory duties)
 - Efficient operation of the building
 - Loss of service delivery
 - The council's image and reputation
 - Preservation of the asset's value and Security.
 - Covid response
- **The Architectural and Engineering Design Team** is responsible for leading the development of innovative, sustainable design solutions which fully meet technical standards, stakeholder aspirations, provide a sense of place and support improved front line service delivery within established project budgets.

This team is central to the successful delivery of construction projects funded via the Councils Capital and Revenue programmes of work

- **The Property Support Team** is responsible for managing and maintaining our Property IT Systems, in particular the Contractors Database, Viewpoint, Workload Monitoring and the new Concerto Corporate Property Database. The team also process payments to contractors and manage fee income from Revenue & Capital Projects

3.3 **Community (Equality, Poverty and Rural):** Activities within the Plan are subject to screening for Equality Impact Assessment (EQIA). Screening will take place once the plan is finalised, and the results have been passed to the Council's Equalities Officer as part of the corporate monitoring systems for Equalities Legislation. Screening will also consider any policy, strategy and plans linked to the delivery of the Service Plan and their impact.

3.4 **Climate Change/Carbon Clever:** The Performance and Governance Directorate is responsible for ensuring there is a strong corporate focus on delivering as a whole organisation against the Council's ambitious targets. This will require active collaboration across all the Council's Directorates and prioritisation to accelerate change, capitalising on the ability to make connections across multiple council projects and workstreams. This remit will continue to be driven through the Climate Change Committee.

3.5 **Risk:** Directorate risks are managed through the Corporate Risk Register and the Directorate Risk Register which are monitored quarterly. Risks are subject to ongoing review and changes will be reported to future Committee meetings and relevant corporate risks are also reported to the Executive Leadership Team (ELT) and to every Audit & Scrutiny Committee.

3.6 **Gaelic:** Once approved the Directorate Service Plan will have headings and sub-headings translated into Gaelic in keeping with Council policy.

4 Background

4.1 This draft Directorate Service Plan relates to the key functions, resources, and strategic improvements for the Directorate. The Plan is structured around five key sections:

1. Vision
2. Strategic Priorities
3. Priorities, Improvement Actions and Measures
4. Resources – Directorate budget and staffing.
5. Service Risks

The focus of the draft plan is on improving Directorate performance and supporting the development of the new Council Programme and Corporate Plan. Following local government elections in May 2022 a new Council Programme and Corporate Plan are under development. The Service Plan will need to reflect how the Directorate will contribute to the delivery of the new Programme and Corporate Plan. Therefore, further review will be required to take account of longer-term strategic priorities over the life of the new Council 2022/27. The draft Directorate Service Plan is provided as **Appendix 1** of this report.

- 4.2. The Service Plan is an active document and once finalised will be subject to update and review on an annual basis and submitted to Committee for consideration. Any review will take account of internal and external influences and actions arising from monitoring activity throughout the year. Review and update will also take account of any future amendments to the Corporate Plan in subsequent years following its initial approval by Council.
- 4.3 The plan will be monitored on a quarterly basis and quarterly reports will be provided to Committee as part of an integrated finance and performance report allowing for ongoing scrutiny of delivery by Members.

5. Developing Directorate Service Plans for 2023/4 Forward

- 5.1 In order to review the plan and update a number of other elements of review are also required by the end of March 2023 in order to submit an updated Plan to Committee by the first committee cycle of 2023/24:
- **Performance Analysis** - in order to drive continuous improvement, the Directorate needs to be aware of its KPIs and review them in the context of the annual budget process to support setting targets and improvement actions for the financial year or longer term where required. Financial monitoring is an element for every part of the Directorate and financial trends and outturns will be reported quarterly alongside performance data.
 - **Business Intelligence (BI)** - Most of the Council's KPIs are annual measures therefore it is important that Committee is sighted on more regular reporting on performance. On a quarterly basis Committee will be provided with the following business intelligence reflecting corporate requirements with further Service specific:
 - Budget – in year and projected outturn of revenue budget
 - Directorate staff sickness absence trends and targets (contribution to nationally benchmarked KPI)
 - Directorate Complaints
 - Directorate FOI performance against targets
 - Directorate invoice processing against target (contribution to nationally benchmarked KPI).
 - Service specific BI
 - **Risk Analysis** - The Directorate's Management Team regularly reviews service delivery risks along with any Directorate owned or supported corporate risks. This is a continuous process and Committee will be informed of any significant change that might impact on the delivery of the Service Plan.
 - **Best Value** - The Council operates in the context of Best Value which is focused on the continuous improvement of the organisation and is subject to review by external audit annually. The Service Plan and monitoring reports are evidence in relation to the delivery of Best Value. The Council's most recent Best Value Assurance Report (BVAR) in January 2020 resulted in an improvement plan approved by Council in March 2020 and the Directorate has a responsibility to contribute to the delivery of the improvement plan until completed.

- **Inspections, Internal and External Audit Reports** - the Directorate will review reports and consider if any improvement actions identified require action and monitoring through the Service Plan and advise Committee accordingly.
- **Workforce Planning** - Improvements in performance will be delivered through having the right staff in the right place with the right skills through effective workforce planning including training and development, wellbeing support, performance management and appraisal, transition, sustainability, flexibility, and redeployment. The Service Plan will contain any significant strategic improvement needed in order to deliver effective work force planning.
- **Staff Health, Safety & Wellbeing** - The plan should consider any action required to improve staff engagement, health, safety & wellbeing making use of staff survey results to identify areas of improvement.
- **Digital Transformation** - the Plan should consider the role of digital transformation in supporting Directorate improvement activity, identifying any strategic projects in the Service Plan working in partnership with ICT Services.

6. Equality and Community Impact Assessment, and Strategic Environmental Assessment

6.1 Committee should be aware that the Service Plan once finalised is subject to the following statutory processes:

- **Equality and Community Impact Assessment** – the Plan will be assessed for potential impacts on communities and an Equalities Impact Assessment has also been completed. This helps us to achieve our duties in respect to the Public Sector Equality Duty, including socio-economic impacts at a strategic level, and a Council commitment to consider rural and poverty impacts. Assessments will be carried out for equality, rural and poverty impacts.
- **Strategic 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. A pre-screening assessment will be completed and submitted to the Scottish Government.

Designation: Executive Chief Office, Housing & Property

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Date: 10 August 2022

Appendices: Directorate Service Plan 2022/23

Property and Housing

Draft Directorate Service Plan (2022-2023)

Directorate Vision

Connecting Communities - Service Vision for Property and Housing

Community Involvement: Community involvement and participation has to be at the heart of all that we do. That includes opportunities for Members, Tenants and other service users (including other Council functions that we provide services to) to interact with us and help to shape our services and spend priorities not only on a whole Highland basis, but at a local community level as well.

Transforming: In order to ensure the long-term financial viability of Property and Housing Services we will need to transform what we do, how we do it, for whom, and in conjunction with whom, in order to become as efficient as possible, reflecting on the changing needs of our customers. This applies whether we are working with the wider community or other internal Council Services to whom we provide services, in particular Education. Transformation may require significant service changes to reflect our resources and the national, legal and policy drivers, but we will aim to demonstrate best practice and benchmark our outcomes against all operational areas, with a view to working towards top quartile performance.

Place-Based: We aim to strike the right balance between the economies of scale derived from taking a whole Council approach to significant investment in buildings and services both in Property and Housing services but recognise the importance of the local dimension driven in particular through Council Area Committees. We will look at the opportunities to further expand on already significant work carried out on an area basis in relation to Capital investment in both our housing and non-housing built environment and look at how our placed based services and staff can better engage with our communities to ensure that we can deliver high quality, right first-time services, and outcomes for the diverse communities of the Highlands that we serve.

Promoting resilience and protecting the vulnerable: We will promote resilience and protect the vulnerable by providing support services to vulnerable tenants and other housing customers. We will work collaboratively with services across the Council and external to the Council. Critical to this will be building strong working relationships with the third sector and other stakeholders.

Everything that we do as a service is about the places we serve. Whether about Council houses or any other building that we own, buildings are about way more than just bricks and mortar – they are about people and place as well. The built environment and our ancillary supporting services to the vulnerable have a significant impact across all of the Highlands, whether through our housing stock of over 14,000 properties, our depots, 203 Schools and several hundred other buildings. We must work together with our communities and our partners – public, private and third sector – to ensure that we create strong, resilient, and inclusive communities and provide excellent, value for money right first-time services across all of our diverse Communities across the Highlands.

Mark Rodgers

Executive Chief Officer, Property and Housing

Strategic Priorities

Housing and Building Maintenance Services

Encourage tenant and community representation.

Maintain and improve services to tenants.

Reduce duration of homelessness and time spent in temporary accommodation through the Rapid Rehousing Transition Plan.

Support independent living through delivery of equipment and adaptations

Reporting to Scottish Government and Scottish Housing Regulator (SHR) on progress with regards to homelessness, Annual Return for the Social Housing Charter, SHR Annual Engagement Plan and Annual Assurance Statement.

Improve the standard of our 4 Gypsy/Traveller sites with residents consulted as part of the improvement process

Housing Assets - Work towards net zero carbon targets by investing in physical improvements to the Councils Housing Estate.

Increase the amount of affordable social rented housing to address supply and affordability issues and in turn reduce unmet housing needs.

Property & Facilities Management Services

Public Buildings - Work towards net zero carbon targets by investing in energy saving improvements to the Council's Property portfolio.

Rationalisation of the Councils Depot and Office estate to a fit for purpose, modern, energy efficient portfolio from the minimum number of buildings.

Review and develop opportunities for Property partnering arrangements with other public and private sector organisations.

Improve and maintain the condition and compliance of the council's property portfolio.

Deliver projects to be funded from the School Estate Investment Programme budget included in the capital programme to achieve essential building improvements and meet statutory requirements in relation to school roll pressures and inclusion of all pupils.

Deliver the 3 new school projects included in Phases 1 and 2 of the Scottish Government's Learning Estate Investment Programme.

Expand our free school meal provision, deliver and promote healthy nutrition and develop commercial catering opportunities.

Review service level agreements between FM services and internal clients to ensure service needs are funded and maintained at an effective efficient level.

Corporate Priorities.

Directorate Priorities Improvement Actions and Measures

Housing and Building Maintenance

Priority	Improvement Action	How to Measure Success	Performance Indicator
Continue to provide high quality housing management services to Council house tenants.	Measure, analyse and implement specific measures across the range of housing management performance indicators to maintain or improve performance relative to national benchmarks.	Measure Average time to complete emergency repairs (hours).	Target is the Scottish Housing Network benchmarking group average. 2020/21 performance = 8.52 hours 2022/23 target = 4.22 hours
		Measure average time taken to complete non-emergency repairs (days).	Target is housing benchmarking group average.

			2020/21 performance = 7.92 days 2022/23 target = 6.74 days
Prevention of Homelessness.	Implement Rapid Rehousing Transition Plan.	Measure average time in temporary/emergency accommodation (weeks).	Target based upon performance against Rapid Rehousing Transition Plan actions. 2020/21 performance = 50 weeks 2022/23 target = 48 weeks
	Continue to develop new models to improve the standard of temporary accommodation.		
	Review of homelessness prevention services.		
	Review of housing support arrangements.		
Improve the standard of our four Gypsy/Traveller sites.	Consult residents as part of the improvement process.	Maximise Scottish Government funding for improvement works.	Compliance with revised national site standards. 2020/21 performance = 60% 2022/23 target = 100%
Work towards net zero carbon targets by investing in physical improvements to the Council's Housing assets.	Energy efficiency improvement work planned as part of the Housing Revenue Account Capital Programme.	Measure percentage of council dwellings that meet the energy efficiency standard.	Target based on planned energy efficiency works in 2021-2023 programme. 2020/21 performance = 74.6% 2022/23 target = 76%

Property and Facilities Management

Priority	Improvement Action	How to Measure Success	Performance Indicator
Public Buildings - Work towards net zero carbon targets.	Continue to invest in energy saving improvements to the Councils Property Portfolio.	Maximise via available investment the installation of additional: <ul style="list-style-type: none"> • LED Lighting • New Building Management Systems • Efficient boiler plant • Heating and ventilation controls • Energy generation plant such as PV panels. 	Number of energy improvement projects completed per annum against agreed targets. Energy reduction achieved per annum. (kWh saved). Renewable Energy generated per annum.
Rationalisation of the Councils Depot and Office estate to a fit for purpose, modern, energy efficient portfolio from the minimum number of buildings.	Develop in conjunction with stakeholders a strategic operating model and investment business cases that will support the delivery of modern, flexible depots and office space.	Delivery of new integrated depots across Highland within agreed timescales. Provision of modern, flexible office space (in conjunction with partners) across Highland.	Number of new/refurbished depots delivered per annum against agreed targets. Number of modern, flexible office spaces delivered per annum against agreed targets.

<p>Review and develop opportunities for Property partnering arrangements with other public and private sector organisations.</p>	<p>Engage with partners and stakeholders to understand future public/private sector property requirements across Highland.</p>	<p>Agreements reached with partners on shared use of office and potential new depot sites.</p>	<p>Number of shared sites achieved per annum against agreed targets.</p>
<p>Improve and maintain the condition and compliance of the council's property portfolio.</p>	<p>Complete the condition survey programme of the Councils property portfolio, to be used to inform investment decisions.</p> <p>Develop a Corporate Property Asset Management Plan identifying planned life cycle programmes of work supporting year on year condition improvement to our property portfolio.</p> <p>School estate condition and suitability to be improved at various school facilities.</p>	<p>Validated survey data held and available within the Councils Property Database "Concerto".</p> <p>Annual Programmes of Revenue and Capital improvement works approved by Council.</p>	<p>Number of condition surveys completed per annum against agreed targets.</p> <p>Value and number of projects completed per annum against agreed targets.</p>

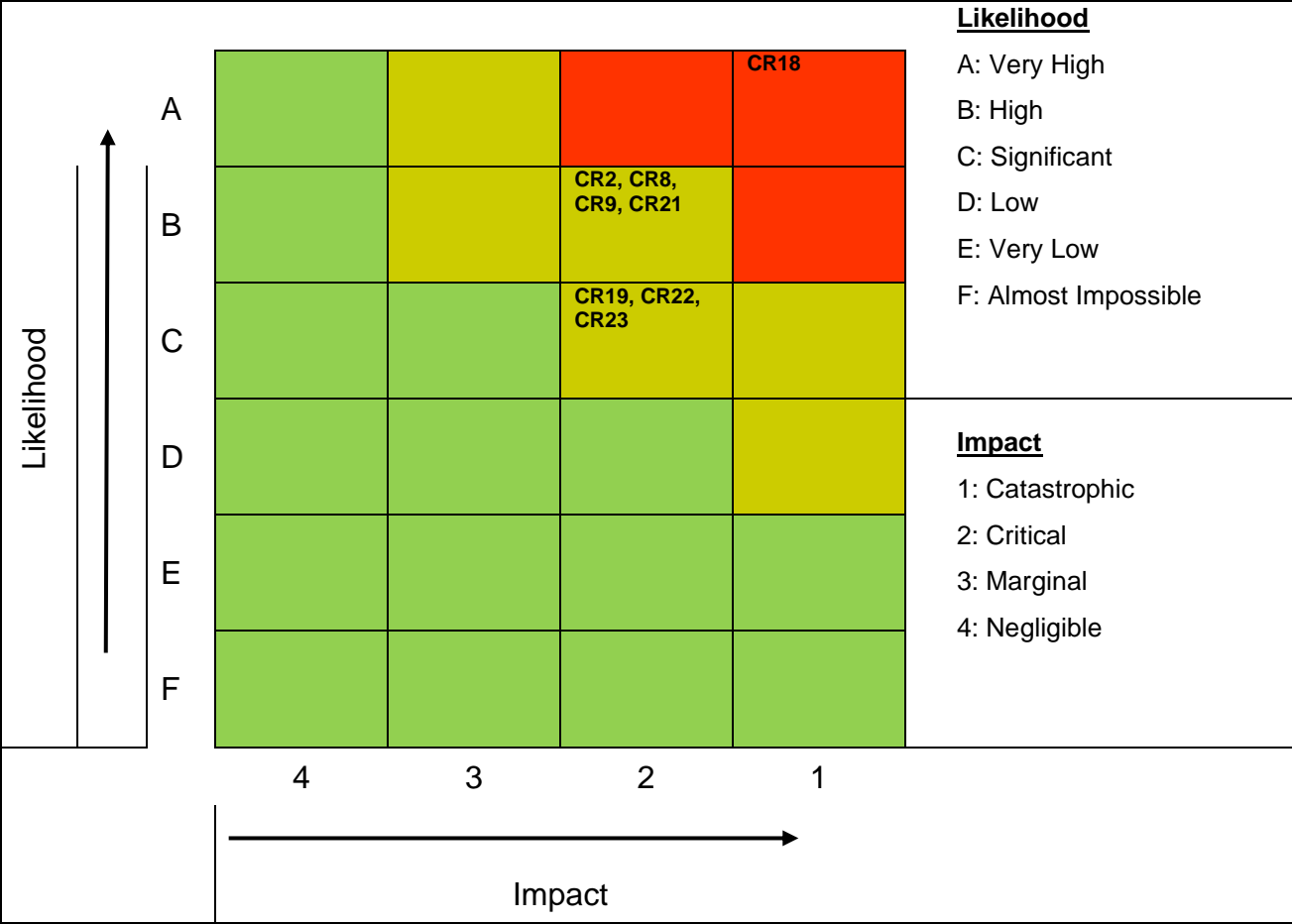
<p>Deliver the projects to be funded from the School Estate Investment Programme budget included in the capital programme.</p>	<p>Adopt a place-based approach to maximise an integrated service delivery model from new school "Community Hubs".</p> <p>Continue to engage with other agencies, such as the Scottish Futures Trust, and work on joint initiatives with the Northern Alliance, such as leading on the current workstream to develop a consistent approach to secondary school capacity modelling.</p>	<p>Projects achieving agreed outcomes in relation to integrated services, improving building fabric and energy performance, improved access, inclusion and meeting roll pressure needs.</p>	<p>Number of projects completed per annum against agreed targets.</p>
<p>Deliver the 3 new school projects included in Phases 1 and 2 of the Scottish Government's Learning Estate Investment Programme.</p>	<p>3 new schools to be delivered: Tain Campus, Broadford Primary and Nairn Academy.</p> <p>Continue to work to identify the strategic priority projects to be considered for inclusion in a bid to Phase 3 of the LEIP later this year and assess the potential funding available and revenue consequences for these projects.</p>	<p>New school buildings delivered.</p> <p>Successful bids for Phase 3 of LEIP funding achieved.</p> <p>Maximisation all external funding streams to support the delivery and ongoing maintenance of new Council assets.</p>	<p>Phase 1 and 2 New Schools delivered on Programme.</p> <p>Phase 3 New Schools delivered on Programme.</p>

<p>Expand our free school meal provision, deliver, and promote healthy nutrition and develop commercial catering opportunities.</p>	<p>Increase uptake of free school meals in Primary Schools.</p> <p>Increase the number of commercial catering contracts.</p>	<p>Increase in uptake to be measured against each school year group.</p> <p>New catering contracts delivered.</p>	<p>School meal uptake to be measured as an increased % per annum.</p> <p>Income target % achieved per annum.</p>
<p>Review service level agreements between FM services and internal clients to ensure service needs are funded and maintained at an effective efficient level.</p>	<p>Review of FM Service levels required to support a safe and effective estate.</p> <p>Client input and support defined and agreed.</p>	<p>Affordable Facilities Management operating model developed and agreed to provide clarity on service levels to be delivered across Highland.</p>	<p>KPI's to be developed as part of the new FM Target Operating Model.</p>
<p>Corporate Priorities.</p>	<ul style="list-style-type: none"> • Employee Development. • Support the Council's Change and Transformation Programme. • Support the delivery of the Council's Best Value. Assurance Report (BVAR) Improvement Plan. • Support Improvement in the Council corporate indicators. 	<ul style="list-style-type: none"> • % Staff ERDs completed (annual). • Service Absence rate (Financial Quarter). • Service Complaints – responded to within 5 days (Financial Quarter). • Service Complaints - Investigation – responded to within 20 days (Financial Quarter). • Service FOI Legislative requirement (Financial Quarter). 	<ul style="list-style-type: none"> • 90% • Below HC average. • 80% • 80% • 90%

Resources

Budget		Staffing	
Gross Revenue Budget		<pre> graph TD ECO[ECO Housing & Property] --> HBM[Housing & Building Maintenance No. of Staff (FTE) = 366] ECO --> PFM[Property & Facilities Management No. of Staff (FTE) = 874] </pre>	
Function	Budget		
Housing HRA	£59.988m		
Housing (Non HRA)	£3.400m		
Property	£88.298m		
Total Revenue budgets	£151.686m		
Capital Budget		Other Resources <ul style="list-style-type: none"> •14,645 Council houses including 561 Sheltered Houses and 435 properties used for temporary accommodation for homeless households •4 Gypsy/Traveller sites containing a total of 48 pitches •Approximately 40 Residential Houses leased and used as temporary accommodation •Approximately 170 B&B & spot purchase units in use as temporary accommodation •1,106 Operational General Fund Assets (Schools, HLH Estate, Offices, Depots etc). 	
Function	Budget		
Housing	£53.764m		
Housing (Non HRA)	£2.038m		
Section subtotal (A)	£55.802m		
Capital Projects Delivered by the Property Service			
Housing New Build and Improvement Projects - Reroofing, New Windows and Doors, New Heating Systems, Rewiring etc. Note: Budget included in Housing Capital allocation above.			
Property Projects – (Works to Schools/Offices/HLH Estate etc) - New Heating Plant, Lighting, Rewiring, Security Systems, New Roofs, Windows and Doors, Statutory Compliance Works etc.	£7.799m		
Education Projects - New Schools and ELC Projects	£51.474m		
Other Projects - Waste Transfer Station, Ferry Terminal, Inverness Castle etc.	£15.473m		
Section subtotal (B)	£74.746m		
Total Capital spend (A + B)	£130.548m		

Directorate Risk Register



Risk No.	Risk Rating	Risk Name
CR2	B2	Security and Resilience – Cyber Security (Review and test Business continuity plans, increase awareness)
CR8	B2	Demographic Change (Workforce Plans)
CR9	B2	Safe and Effective Property
CR18	A1	COVID-19 (Customer and Client Health and Safety, Operational continuity, Supply chain and procurement of PPE and delivery of enhanced cleaning services and other building control measures)
CR19	C2	Continuation of Education post COVID-19 (School Lets)
CR21	B2	Elections (Critical services)
CR22	C2	Security and Resilience – Physical Assets and Infrastructure (Building Access Policies)
CR23	C2	Refugee Resettlement Programmes

The Performance and Risk Management System (PRMS) contains all identified Corporate and Directorate risks and is used to monitor mitigating actions quarterly.