

**THE HIGHLAND COUNCIL**

**Finance, Housing & Resources Committee**  
**9<sup>th</sup> October 2013**

Agenda Item	<b>24.</b>
Report No	<b>FHR-139-13</b>

**Service Plan 2013-14: Chief Executive's Service**  
 Report by the Chief Executive/Assistant Chief Executive

**Summary**

The draft service plan for the Chief Executive's Service outlines the enabling actions and key performance results which will deliver 'Working together for the Highlands', the Programme of the Highland Council and the statutory and core functions of the Service including the Single Outcome Agreement. This report seeks approval of the draft plan.

**1. Background**

- 1.1 The draft service plan for the Chief Executive's Service outlines the enabling actions and key performance results which will deliver the commitments of the Programme of the Highland Council as detailed in Working together for the Highlands and the Council's Corporate Plan for 2012-17. The service plan provides an update for the period 2013-14 and once approved the plan will be a public document and made available on the Council's website.
- 1.2 One of the commitments in the Council's Programme is that:  
 'The Council will continue to measure its progress openly, report on it publicly and listen to its communities, to ensure we are delivering services that provide best value for Council Taxpayers.'

The service plan supports the delivery of the corporate performance framework and how we measure and report on progress with 'Working Together for the Highlands'.

**2. Approach**

- 2.1 The service plan (Appendix 1) sets out the functions performed by the service and the resources available in terms of staff and budget for 2013-14. The service plan describes the objectives to be met derived from:
- Working together for the Highlands 2012-17
  - The Single Outcome Agreement
  - Other statutory and core business contained in the Corporate Plan
  - The requirements of external scrutiny by regulators (e.g. Best Value audit and compliance with the Code of Corporate Governance)
  - The improvement points arising from the Public Performance Survey in 2013
  - Corporate and Service risks identified which require enhanced management action.
- 2.2 For each objective set there are performance measures identified and a description of the actions to ensure delivery. Lead officers are assigned to each objective. These will be reflected in team operating plans and cascaded through personal development plans for all staff.
- 2.3 The service plan will be amended should the Council agree changes to either the Council Programme 'Working together for the Highlands' or the Corporate Plan. Any changes approved by Council will be made in the electronic performance and risk

management system (PRMS). These will be integrated into subsequent annual service plan reviews.

### **3. Monitoring and Performance Reporting**

3.1 Progress against the actions is monitored quarterly through Quarterly Performance Reviews (QPRs). Service plans provide information on the operational delivery of the Corporate Plan and progress will therefore also be reported to Council through the Council's Annual Performance Review each Autumn cycle.

3.2 The service plan will be reviewed and amended annually and brought back to Committee for consideration each year.

### **4. Equalities and Strategic Environmental Assessments**

4.1 The plan has been the subject of an initial screening for Equality Impact Assessment (EQIA) which has been submitted to the corporate policy team as part of corporate monitoring systems for Equalities Legislation. The result of the screening assesses that a full EQIA is not required for the service plan. However policy, strategy and plans linked to the delivery of service plan commitments will be screened to assess their impact.

4.2 The service plan has been screened in relation to the Council's statutory duty for Strategic Environmental Assessments (SEA) and a copy of the assessment has been submitted to the corporate policy team for monitoring purposes. The plan is fully aligned with the Corporate Plan and no further action is required.

### **5. Implications: Resources; Legal; Equalities; Climate Change/Carbon Clever; and Risk**

5.1 As a description of current and planned activity there are no new resources implication arising from this report.

5.2 Legal implications include the need to meet statutory requirements for public performance reporting. Service plans set out the planned objectives and measures which together form the framework for annual public performance reporting. Service plans directly relate to the delivery of the Council's commitments as detailed in Working together for the Highlands. Other statutory requirements are noted in the Service Plan e.g. equalities legislation, climate change duties and requirements on the Council as an employer.

5.3 The Chief Executive's Service provides policy advice on both equalities and climate changes issues. The Service Plan therefore contains key action and indicators to monitor the delivery of the Council's duties and commitments for both equalities and climate change. This also incorporates the Council's commitment to a Carbon Clever Highlands.

5.4 Audit Scotland produces an annual Assurance and Improvement Plan for the Council which assesses, with other scrutiny bodies, the risk of non-achievement of Council commitments. This includes a review of the progress made against the performance framework. The key indicators set out in the attached service plan are used to demonstrate that the Council makes good use of its performance indicators and that it reports progress against them openly.

**6. Recommendation**

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

Designation: Chief Executive

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# **Chief Executive's Service Plan**

*Plana Seirbheis an Àrd-oifigeir*

## **The Highland Council**

*Comhairle na Gàidhealtachd*

**2012 – 2017**

**Updated for 2013/14**

*Air ùrachadh airson 2013/14*

**DRAFT**

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## **1. Purpose, Time Frame and how it will be monitored**

### ***Adhbhar, Frèam-ama is mar a thèid a 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 Service has either a lead or supporting role. In addition the plan also 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 2012-17 (updated for 2013/14) 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 relevant 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. The plan is implemented by staff across the Service and with internal and external partners through operational planning and team meetings.
- 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.

## 2. Structure and Main Functions and Overview of Financial Resources

### *Structair is Prìomh Dhreuchdan agus Teachd-a-steach Buntainneach is Buidseat Calpa*

- 2.1** The Chief Executive is responsible for the effective management of the Council and the provision of advice and guidance to the Council on major policy options. This includes ensuring the effective implementation of Council policies and continuous improvement in service delivery. Specific duties exist for dealing with emergency situations and in the role of Returning Officer for elections.
- 2.2** The Chief Executive's Service includes a range of corporate services to ensure the smooth running and corporate development of the Council. It also provides a range of services to support Elected Members including committee services. Services are also provided to the public, largely through the Service Point Network and Customer Service Centre.
- 2.3** Key external relations are with the Scottish Government, COSLA, SOLACE and the Highland Public Services Partnership. The Chief Executive's Service also provides support for the Convener, Leader and Members in key political forums including Parliament (Scottish, UK and European), COSLA, the Highlands and Islands Convener's Group and the Convention of the Highlands and Islands.
- 2.4** The Chief Executive's Service is organised to assist the Chief Executive in carrying out these responsibilities and provides the following:
- 2.5** Services for Elected Members:
- Support for Council, Strategic, Regulatory and Area Committees, Joint Board, working groups and partnerships;
  - Provision of training and advice to Members;
  - Handling of Standards Commission Complaints;
  - Specialist legal advice and clerking to Planning Application Committees, Licensing Committee, Licensing Board and the Planning Review Body;
  - Administrative support for the Council's elected leadership and for other elected members at HQ;
  - Running Ward Forums and Ward Business Meetings and enabling and facilitating consultation with Services;
  - Facilitation of and support for District Partnerships;
  - Ministerial/MP/MSP/MEP liaison, briefings for political forums and the provision of evidence for Parliamentary Committees, Bills and working groups and management of liaison with the Scottish and UK Governments;
  - Management of campaign priorities and lobbying activity;
  - Media monitoring, advice and support;
  - Support to Community Councils.
- 2.6** Services to the Public:
- Managing and improving how the Council engages with the public through customer contact and community engagement (including Ward Forums and local Community Planning Partnerships) and website development;
  - Managing and developing Customer Services through face to face contact (Service Point Network & Registration) and the Service Centre (in Alness);
  - Provision of independent advice services (through the CAB network);

- Handling of Complaints and Freedom of Information requests (analysis and monitoring) and management of Ombudsman inquiries;
- Management of the Licensing in relation to Civic Government and Liquor Licensing;
- Public Performance Reporting for the Council;
- Public relations, news releases and dealing with the media.
- Working in Partnership across the public sector in the Highlands e.g. NHS, Police Scotland, Identity and Passport Service

**2.7** The Chief Executive's Service also provides the following Corporate Management and Support Functions managed by the Chief Executive and Assistant Chief Executive:

- Corporate Manager: As a member of the Council's Senior Management Team, the Corporate Manager has responsibility for ensuring the Council's corporate policies are effectively pursued at local level in accordance with the Council's policy of decentralised decision-making and service delivery. Key role is to ensure that local services are operating effectively, reporting performance and making necessary interventions where required (in consultation with Service Directors). The Corporate Manager is also responsible for support to Community Councils; Ward Discretionary Budgets and Youth Budgets; developing Community Planning and partnership working at Ward and Area level; local Community Safety arrangements; providing advice and support to the Council's five new Area Committees, Ward Business Meetings and network of Ward Forums; and facilitation of the Council's nine new District Partnerships. Acts as the Council's lead officer for Community Benefit, Common Good Funds; and delivers the Responsible Premises Officer role for nine multi-service Council offices across Highland. Leads the Ward Management Team in support of all of these functions. Provides support to the Chief Executive in his role as Returning Officer for all Elections and leads the local emergency planning response for the Council through the Council's Area Operations Management Teams.
- Legal and Democratic Services: Provide a range of legal and committee services to the Council's Members, Senior Management Team, Monitoring Officer and Services. Legal services include conveyancing of land or buildings; council house sales; affordable housing transactions; commercial contracting including the negotiation of cross service agreements; inter-council contracts; public/ private sector contracts and advice on such matters and support of major Council projects. Legal Services undertakes litigation in respect of a range of issues and representation at courts, tribunals and other judicial or quasi-judicial hearings and offering advice on issues such as child protection, adult protection, anti-social behaviour and other community safety matters; homelessness, debt recovery; specialist planning advice and support; assisting in the delivery of training; specialist advice on Data Protection, Freedom of Information and other legislative issues; act as Gate Keeper and support the Council in relation to the Regulation of Investigatory Powers (Scotland) Act. The service also manages the Licensing function including the Licensing Committee and Board, dealing with non-liquor and civic government licensing, private landlord registration and liquor licensing; gambling legislation. All management of elections and ballots is also delivered by the service.
- HR Services: Responsible for strategic HR support and advice to senior managers and across all Services, Employee Development and Health, Safety



& Wellbeing. The Service supports effective management of organisational change; pay and reward strategy; HR policies, procedures and advice; workforce planning; TUPE negotiations; consultation and negotiation with Trade Unions; equalities in employment and recruitment. Employee Development incorporates management development; Member development and delivery of the corporate training priorities in support of organisational development and change programmes. Health, Safety & Well-being is responsible for ensuring proper advice to Members, senior managers and all services on the management and implementation of employee health, safety and wellbeing legislation, policies and guidance and managing the provision of a comprehensive occupational health service for employees.

- E-government: Responsible for managing all ICT services, including Corporate and Curriculum ICT and contracts with Fujitsu (Managed ICT Service) and Vodafone (Wide Area Network), Information Management and Security and major ICT Procurements, including shared service procurements. E-Government is also responsible for the management of Customer Services which includes the statutory Registration function, Service Points and the Service Centre. In addition the Head of E-Government also manages major change projects; including the £70m Pathfinder North Shared Services Partnership of 5 local authorities, the Scottish Government and a private sector partner to bring broadband to front-line Council facilities in the North of Scotland.
- Policy and Performance: The corporate policies developed and monitored through the Chief Executive's Service are currently focused on: fulfilling our corporate Equalities duties; developing the new Carbon CLEVER initiative; Community Councils policy; Single Grants and other support for 3<sup>rd</sup> sector groups; European programmes, policies and networks; maintaining the Citizens' Panel; corporate research; and support for campaigning activity. The team also coordinates the agendas for the Community Safety, Public Engagement and Equalities Committee and provides training and development for members in their new scrutiny and engagement roles with the national services for police and fire. It procures advice and information services from CABx across the Highlands. It facilitates community planning in the region and produces the Single Outcome Agreement. Specific partnership programmes led include: health improvement and well-being including allotments policy and suicide prevention and supporting community safety needs assessment and managing public space CCTV contracts. Support to the Returning Officer is provided for postal voting in elections.

The corporate performance and business planning function includes: the review of the Council's Programme; production and review of the Corporate Plan and performance framework; annual reporting of Statutory Performance Indicators; providing service planning guidance; conducting surveys of public opinion on Council services; and public performance reporting. In 2013 the team will continue to support the roll out across the Council of the Public Service Improvement Framework (self-evaluation model).

New actions for 2013 include: supporting an evaluation of GIRFEC in children's services; developing rural proofing tools; reviewing the Community Challenge Fund; supporting the review of community planning and the development actions for the new Single Outcome Agreement; working with services on the new set of statutory performance indicators; and working with partners on

partnership self-evaluation.

- Corporate Improvement Team: Responsible for delivering the Corporate Improvement Programme to deliver new ways of working and efficiencies. Phase One is completed and has delivered £18m in efficiency savings. Phase Two is now underway and the integrated programme is made up of a number of significant projects, these are: Customer Contact Transformation; Business Support, Mobile and Flexible Working (2), Integrated Transport Provision, Asset Management; Procurement, Managing Information and Income Generation and are aimed at delivering improved customer satisfaction, stakeholder satisfaction and most importantly a further £6m cashable savings over the next two years.
- Public Relations: responsible for providing the main point of contact with the media by responding to media enquiries, writing and editing news releases, promoting council campaigns, providing a daily newspaper cutting service, maintaining the Council's internal and external websites, co-ordinating responses to Freedom of Information/Data Protection requests, managing and monitoring social media, and providing a corporate graphic design service.
- Business Management: support for the Chief Executive and Assistant Chief Executive, political Administration and Opposition. Managing effective contact with MSPs and MPs, the Scottish and UK Parliaments, the Scottish and UK Governments, other local authorities and public bodies. Coordinating the lobbying and campaigning activity. Handling of the Chief Executive's and senior members' correspondence and managing contact with the Scottish Public Services Ombudsman. Co-ordination of responses to externally generated consultations. Lead for Council's Fair Trade policy. Service revenue and capital budget management; Support to senior management meetings.

**2.8** The Corporate Plan is also produced by the Chief Executive's Service. The Plan outlines the Council's priorities and details how key objectives will be achieved and how performance will be measured and reported. The Corporate Plan in turn informs all service plans, team plans and personal development plans for staff.

**2.9** The Corporate Plan is aligned well to the Highland Single Outcome Agreement. A third Highland Single Outcome Agreement (SOA3) to 2018 was approved by partners in June 2013 and by the Government in July 2013. The SOA is accompanied by an action plan which focuses on having new community planning arrangements in place by end March 2014 and all delivery plans for each of the policy priorities concluded by then too, including the performance indicators to use. This SOA3 will be the subject to annual reviews, with the first full performance report due to be published in September 2015.

**2.10** Service performance is scrutinised managerially through Quarterly Performance reviews held with the Chief Executive, Assistant Chief Executive and Service Directors. Performance is reported to committees for scrutiny with an annual Corporate Performance Report produced for the Council which is summarised for public review and published as a newspaper supplement. An electronic performance and risk management system is used to support the production of statutory performance reporting and Quarterly Performance Reports. The system enables performance information and reporting to be effectively used and shared for external and internal scrutiny.

**2.11 Appendix 1** shows the organisational chart for the Chief Executive's Service including information on staffing.

### 3. Resources

#### *Stòrasan*

- 3.1** The Chief Executive's Service has a total budget of £23.469m and employs 305.19 FTE staff. The Service is resourced to achieve the following objectives:
- To ensure the effective management of all Council services;
  - To provide leadership and organisational support across the public sector to ensure the successful implementation of the Highland Single Outcome Agreement;
  - To provide corporate advice and guidance to the Council on all major policy options;
  - To provide corporate advice and guidance to the Council on Legal and Regulatory matters;
  - To support the democratic core and ensure effective corporate governance;
  - To ensure the effective implementation of policies and service delivery;
  - To monitor and improve organisational and operational performance;
  - To discharge the role of Returning Officer for all European, Westminster and Scottish Parliamentary elections, and local elections;
  - To manage the Council's ICT Service, including ICT contracts, operational service arrangements and major ICT Procurements;
  - To manage the Council's Customer Service Network, which includes the statutory Registration function, Service Points and Service Centre, and
  - To ensure service improvement and efficiency through delivery of the Corporate Improvement Programme.
- 3.2** Highland Council's **Chief Executive** leads the delivery of a number of management services provided by the Chief Executive's Service. These management services provide structure and support to the Council's operational activities.
- 3.3** A **Corporate Manager** reporting directly to the Chief Executive with responsibility for 21.38 FTE staff (6FTE in Ross, Skye and Lochaber, 7.7FTE Caithness, Sutherland & Easter Ross and 7.68 FTE in Inverness, Nairn, Badenoch & Strathspey) and hold a collective budget of £2.797m.
- 3.4** The Chief Executive's **Business Manager** provides support to the Chief Executive, Assistant Chief Executive, Leader and Convener's offices and to the political Administration and Opposition Groups. The Business Manager also supports the Council's Senior Management Team and the wider Chief Executive's Service by providing administrative, secretarial, and budgetary support via a team of 8.23 FTE with a budget of £2.934m which includes a members' budget of £2.130m.
- 3.5** The **Public Relations Manager** is the Council's principal adviser on media matters and acts as the main point of contact between the Council and the media. The Public Relations team has 8.6 FTE staff and a net budget of £0.298m.

- 3.6** The **Assistant Chief Executive** leads the delivery of a number of specialist and professional corporate services. These services support the Council's operational activities and operate to promote efficiency and effectiveness:
- 3.7** The **Corporate Improvement Programme Manager** is currently responsible for a team of 13 FTE staff including 6 Project Managers, a Business Change Manager, 4 Business Analysts and 2 Systems Build Officers. The core budget is £499k.
- 3.8** The **Head of Policy and Performance** manages a team of 14.05 FTE staff, two temporary intern posts and is responsible for a service budget of £2.430m, including around £1m for the provision of advice services through a network of CABx and a partnership budget of £0.101m for the Community Planning Partnership.
- 3.9** The **Head of E-Government** manages 136.58 FTE staff across E-Government functions and the Customer Service Network. The Head of E-Government is responsible for a budget of £14.662m, of which £12.560m is allocated to ICT provision via the Fujitsu Partnership.
- 3.10** The **Head of Legal and Democratic Services** manages a team of 56.15 FTE staff and is responsible for a service budget of £803k to provide a range of legal and democratic services to the Council to ensure effective corporate governance and decision making.
- 3.11** The **Head of Human Resources** manages a team of 44.2 FTE staff and is responsible for a service budget of £2.138m to support effective change management, HR policies and procedures, employee development and health, safety and wellbeing.
- 3.12** The Chief Executive's Service Revenue Budget for the period 1 April 2013 to 31 March 2014 is allocated as follows:

**Revenue Budget**

Financial Year	Net Revenue Budget (£m)
2013/14	23,469

**Breakdown of 2013/14 Budget by Section**

2013/14	
Section	Net Budget (£m)
Chief Executive	(2,289)
Corporate Improvement Project	499
Operational Management Areas	2,797
Public Relations	298
Committee Services	624
Legal Services	471
Policy, Performance and Communities	2,430
E Government	108
Service Point Network & Service Centre	2,052
Registrars	(58)
IS Services (Including Pathfinder)	12,560
Personnel	2,138
Licensing	(574)
Children's Panel	172
Elections	110
<b>Total excluding Members</b>	<b>21,339</b>
Members	2,130
<b>Total Chief Executive's Service</b>	<b>23,469</b>

**By Staff and Other Costs (including Members)**

2013/14	
Section	Budget (£m)
Staff costs	10,671
Other costs	18,027
<b>Total costs</b>	<b>28,698</b>
Grants	(11)
Other income	(7,349)
<b>Net budget</b>	<b>21,339</b>

Note: The Chief Executive's Service budget also includes the management of the following resources which are not included in the above total due to absence of net cost to the Council, i.e. they are funded directly by Scottish Government grant or partnership funds. The source is:

- The E-Government budget also includes the management of the £70m Pathfinder North budget on behalf of the Scottish Government and 5 Highlands and Islands Partners. It is not included in the above totals as although it is administered by the Highland Council it is funded by ring fenced monies from the Scottish Government and subject to the governance of the Pathfinder North Project Board.

**3.13** The service efficiency savings are made up from the following measures:

<b>Saving Measures</b>	<b>Heading</b>	<b>2013/14 £m</b>
Chief Executive's Office	Reduction in discretionary budgets and catering budgets	(0.080)
Office & Support Services	Budget reduction of over provision for COSLA annual membership	(0.005)
Elections	Reduction in budget	(0.005)
Children's Panel	Reduction in budget (no impact service delivery) efficiencies from new national arrangements and shared services with Moray Council	(0.015)
ICT Services	Opportunities for further cost reductions and efficiency savings in ICT contract	(0.600)
Public Relations	Opportunities for income generation through joint working with partners	(0.010)
Operational Management Areas (Corporate and Ward)	Reduce staffing costs for Ward management as a result of vacancy management	(0.056)
Policy & Performance	Reductions in various budgets including budgets associated with staffing, publicity, events, consultancy and grants	(0.103)
Legal Services	Reduce staffing costs through vacancy management and flexible working. Revise internal and external re-charge levels in relation to Capital and HRA	(0.029)
Committee Services	Managing staffing and reduce costs through vacancy management and flexible working. Expand opportunities for partnership working	(0.027)
HR Services	Reduce associated costs for training whilst maintaining staff training at current levels.	(0.025)
Members	Reduction in various budget heads such as catering, subsistence, NI, training, conferences, stationary & equipment.	(0.010)
Ward Discretionary Budgets	3% p.a. reduction in Ward Discretionary Budgets	(0.060)
	<b>Total</b>	<b>(1.025)</b>

**3.14** The Service's capital budget is detailed below for the period 2013-2014.

<b>Capital Budget - Year</b>	<b>Net Budget (£m)</b>
2013/14	5.885
Further information on the capital programme is provided as <b>Appendix 2</b> .	

#### 4. Programme of the Highland Council, Statutory and Corporate Governance priorities including the Single Outcome Agreement

##### *Prògram Comhairle na Gàidhealtachd, Feumalachdan is Prìomhachasan Gnothachais Eile*

#### 4.1 The Programme of the Highland Council

“Working together for the Highlands”, the Programme of the Highland Council sets out seven main themes which focus on working together, these are:

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

There are also three cross-cutting commitments:

- The Council will commit to the principle of equal respect for the Gaelic and English languages, whilst also recognising the diversity of indigenous language and dialects within the Highland area in relation to the economy;
- The Council will maintain its commitment to Scotland’s Climate Change Declaration in relation to the economy;
- The Council will implement the Fairer Highland Plan including the general and specific duties of the Equality Act (2010), ensuring that people are treated fairly and with respect in relation to the economy

Against the themes there are a total of 129 commitments (plus three cross-cutting) of which the Chief Executive’s Service has a lead role for 28 and a supporting role for 6 commitments. In addition the Service has two Service commitments in relation to delivering operational or statutory requirements. Details on the achievement of the Chief Executive’s Service commitments and improvement objectives are outlined in section 7 below. Performance information on delivering the Council programme in 2012/13 is provided in section 5 below.

#### 4.2 The Highland Single Outcome Agreement

The Chief Executive’s Service takes the lead in co-ordinating activity including co-ordination of partnership work around the development and performance management of the agreement. The third Single Outcome Agreement reflects the 6 national priorities and 16 national outcomes and was approved by Council in June 2013.



## 5. Review of performance and progress

### *Sgrùdadh de Choileanadh is Adhartas*

Summarised below are the commitments from the Council Programme for 2012 - 2017 which the Chief Executive's Service lead or support. Performance is reported to Council each autumn, below reflects the September 2013 report covering performance for 2012/13. For ease of reference the following symbols have been used to provide an assessment of performance:

- ✓ Commitment progressing well or is on target.
- = Actions have some slippage or indicators are maintaining performance.
- M Mixed performance - positive and negative movement in indicators/actions or where it is too early to say.
- x Commitment not met.
- C Completed

<b>Strengthening The Highlands 2012-2017 Performance</b>		
<b>Theme 1. Working together for the <i>economy</i></b>		
■	We introduced a living wage by April 1st, 2013 and this benefitted around 800 staff (cp1.2)	✓ C
■	We do all we can to protect frontline staff and avoid compulsory redundancy. We do this by making every effort to redeploy staff through stringent vacancy management. We also monitor retirements and for 2012/13 there were 167 retirements of which 65 will be on grounds of ill-health, flexible retirement, redundancy or efficiency (cp1.3)	✓
■	We were awarded Fairtrade Zone Status in September 2012. Our next renewal application will be submitted in October, 2013. We reviewed the <a href="#">action plan</a> on supporting local food in December 2012 (cp1.9)	✓
■	To date no developer has agreed to pay money into either the Highland Trust Fund or Area Funds, though several have expressed an interest. (cp1.16 & 6.9)	=
■	The annual EU report for 2013 showed that for the 2007-13 we attracted £6.38m of EU funding for regional development. In 2013, the last year of the current programme, we attracted £402,000 in new grants and claimed £426,000 for existing ones. (cp1.22L)	✓
■	We supported two studies with other partners in 2012/13 into a Minimum Income Standard for Remote Rural Scotland and into improving measures of local incomes and poverty in Scotland at a small area level (cp1.24)	=

<b>Theme 3. Working together for <i>caring communities</i></b>		
■	<ul style="list-style-type: none"> <li>■ More customer contacts were made We increased customer contact levels with Citizen's Advice Bureaux (CAB) with 44,961 customer contacts in 2012/13 compared to 43,606 the previous year.</li> <li>■ We increased the financial benefit to customers from the advice given by the Council during 2012/13 to £2,303,574 this compares to £1,734,080 the previous year. We also assisted 1,839 customers with our money advice and welfare rights service.</li> <li>■ During 2012/13 we completed a review of performance indicators for CAB services. We are using new performance measures from April 2013 and will report these for 2013/14 onwards.</li> <li>■ The uptake of free school meals for all schools increased to 73.4% in 2012/13, compared to the baseline of 72.4% for the previous year. We are working to improve this uptake figure.</li> </ul>	✓

<b>Theme 3. Working together for <i>caring communities</i></b>		
	<ul style="list-style-type: none"> <li>▪ We allocated £250k of additional funding to help deal with the impact of welfare reform. (cp3.2)</li> </ul>	
	<ul style="list-style-type: none"> <li>▪ £3m was allocated to preventative spend with outcomes agreed by March 2013 and progress is reported to committee (cp3.3)</li> </ul>	✓ C
	<ul style="list-style-type: none"> <li>▪ Nine District partnerships for health and social care were operational by March 2013(cp3.5)</li> </ul>	✓ C

<b>Theme 4. Working together for <i>better infrastructure</i></b>		
	<ul style="list-style-type: none"> <li>▪ The carbon management plan for 2013-20 was approved in April 2013. It includes a target to reduce emissions by 21% by 2020. Our annual target for reducing carbon emissions from our operations was 3% for 2012/13 but we were unable to reduce emissions overall and they went up by 3% in 2012/13 largely due to the hard winter and heating costs (cp4.13)</li> </ul>	=
	<ul style="list-style-type: none"> <li>▪ <ul style="list-style-type: none"> <li>▪ In 2012/13 we supported the 8 allotment sites established earlier and have worked to increase this to 12 by March 2014. This involves identifying suitable sites and in 2012/13, 2 new allotment sites were identified for use.</li> <li>▪ We will review allotment targets in 2014 for the period to 2017 and this will include community growing (cp4.18)</li> </ul> </li> </ul>	✓

<b>Theme 6. Working together to <i>empower communities</i></b>		
	<ul style="list-style-type: none"> <li>▪ We completed a review of the two pilot Area Committees (Inverness and Caithness &amp; Sutherland) during 2012/13 and agreed to pilot three further Area Committees over the next year (Lochaber, Nairn and Badenoch &amp; Strathspey and Ross &amp; Cromarty and Skye (cp6.1)</li> </ul>	✓
	<ul style="list-style-type: none"> <li>▪ We met our target to extend webcasting to area committees by December 2012. We have agreed to upgrade our video conferencing facilities as part of a larger communications project (cp6.3)</li> </ul>	✓
	<ul style="list-style-type: none"> <li>▪ We agreed our approach to public petitions in November 2012. We revised our Standing Orders and procedure to allow petitions and this was approved in June 2013 (cp6.4)</li> </ul>	✓
	<ul style="list-style-type: none"> <li>▪ <ul style="list-style-type: none"> <li>▪ In 2012/13, our first year of reporting, 13,064 people used our 24 hour a day help through NHS Highland's out-of-hours service.</li> <li>▪ We have identified a range of our services which could be delivered by our customer services team. During 2012/13 our team had responsibility for 55% of those identified. We aim to increase this to 80% by March 2017.</li> <li>▪ An initial customer services review was undertaken during 2012/13. We are continuing this review as part of a longer- term corporate improvement project.</li> <li>▪ We aim to have 60% of website services available from our front page by March 2017. During 2012/13 we had 2%. Our annual survey of performance and attitudes shows that 30% of those making contact with the Council did so on-line. The trend has increased steadily from 12% in 2009 (cp6.5)</li> </ul> </li> </ul>	✓
	<ul style="list-style-type: none"> <li>▪ <ul style="list-style-type: none"> <li>▪ We launched a new two stage corporate complaints process in line with Scottish Public Services Ombudsman (SPSO) requirements on November 28th 2012. We will report on performance within the required timescales from 2013/14 forward.</li> <li>▪ We monitor our performance against a national indicator with a target to reach 85% of our customer contact being dealt with at first point of contact via our customer services team. This indicator remains at 55%. Across all contact</li> </ul> </li> </ul>	=

Theme 6. Working together to <b>empower communities</b>		
	made with us our annual survey of performance and attitudes shows that 73% of people report their requests dealt with by the first person contacted (cp6.6)	
■	We are working with our community planning partners to agree a joined up approach to community development with them and this is included in the Single Outcome Agreement. The Third sector partnership in Highland (Interface) is developing positively and their focus is on capacity building, volunteering and being a full community planning partner (cp6.7)	✓
■	The community challenge fund scheme was launched in January 2013 with agreed criteria and assessment procedures. Of the 35 expressions of interest received for the first round, 6 were invited to submit full applications and two of these have been approved so far (cp6.8)	✓ C
■	A draft Single Outcome Agreement was produced in April 2013 and we approved a final draft in June 2013. We have had positive feedback from the Scottish Government and we have an action plan with the Government for achieving the improvements we want by end March 2014, including performance measures for the delivery plans in the Single Outcome Agreement.(cp6.11)	✓
■	<ul style="list-style-type: none"> <li>■ During 2012/13 we met targets to publish reports which covered our <a href="#">equalities outcomes</a> and the <a href="#">mainstreaming of equalities</a>.</li> <li>■ We published employment data and an <a href="#">Equal Pay Statement</a> on target in April 2013.</li> <li>■ We have reported good progress with the Fairer Highland Plan to the CPE Committee.</li> <li>■ We increased the percentage of women in management in our top 2% of earners to 33.9% in 2012/13. This compares to 33.3% the year before.</li> <li>■ The percentage of women in management in our top 5% of earners reduced from 54.1% in 2011/12 to 46% in 2012/13.</li> <li>■ We increased the percentage of our buildings with public areas suitable for and accessible to people with a disability to 94.3% in 2012/13. This compares to 92.7% the year before.</li> <li>■ We improved the accessibility of our website in 2012/13 after seeking advice from the Digital Accessibility Centre. We work to maintain a highly accessible website to Web Content Accessibility Guidelines "AA" level. We aspire to meeting the highest level 'AAA'.</li> <li>■ During 2012/13 we reported on the level and type of hate incidents and crimes (including in schools) and domestic violence incidents. We will now monitor and report this information annually (cp6.16)</li> </ul>	✓
■	We signed up to use the crystal mark plain English Standard in June 2013 (cp6.17)	=
■	<ul style="list-style-type: none"> <li>■ We provided positive annual reports on corporate performance including Statutory Performance Indicators (SPIs).</li> <li>■ We received positive reports from external audit during 2012/13. There were no areas of significant corporate risk in the shared annual assessment by external audit.</li> <li>■ The Assurance and Improvement Plan (AIP) 2013-16 for Highland Council produced by Audit Scotland commented that we have a robust performance management framework in place.</li> <li>■ The public's overall satisfaction with our services in 2012/13 was 88% the highest figure ever reported. This compares to 85% in 2011/12.</li> <li>■ We realised benefits to the value of £5.383m in 2012/13 through our Corporate Improvement Programme against a target of £6.954m. All savings will be achieved with some slippage into the 2013/14 financial year (cp6.18)</li> </ul>	✓

**Theme 6. Working together to *empower communities***

<ul style="list-style-type: none"> <li>▪</li> </ul>	<ul style="list-style-type: none"> <li>▪ We consulted with the public on budget choices using different methods between August and October 2012. We <a href="#">published</a> the difference the budget consultation made to the Council's budget decisions, showing how we listened to the views of the public.</li> <li>▪ Our Customer Services Team carries out an annual survey of those who have complained to us. 65% were satisfied with our complaints handling process in 2012/13. This compares to 75% the previous year. We started using a new complaints process in November 2012. We will start to report on customer satisfaction from the new process for 2013/14.</li> <li>▪ We use ward forum meetings to consult the public on any major developments. We use more formal consultation methods when this is required (cp6.19)</li> </ul>	<b>M</b>
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**Theme 7. Working together for *strong and safe communities***

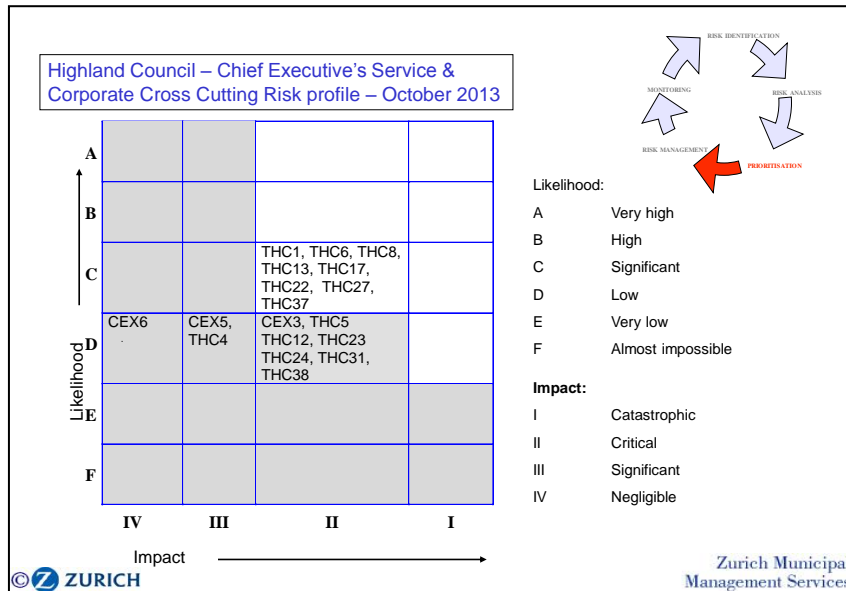
<ul style="list-style-type: none"> <li>▪</li> </ul>	<p>Currently the Local Area Police Commander manages 541 officers in Highland. In addition there are 116 Highland based officers who are part of the wider Police Scotland resource. At the same time last year the Divisional Commander had 458 officers under his command. The increase has occurred as a result of restructuring from a Constabulary to Divisional structure within Police Scotland (cp7.1)</p>	✓
<ul style="list-style-type: none"> <li>▪</li> </ul>	<p>Interim local fire and police plans were agreed for 2012/13. We responded to national consultations on police priorities and the performance framework for fire services highlighted local issues. Community safety priorities were agreed by all community planning partners as part of the Single Outcome Agreement. At every committee police, fire and the Scottish Ambulance Service report their performance and members actively query performance reports. Scrutiny training in January 2013 for councillors received positive feedback (cp7.2)</p>	✓
<ul style="list-style-type: none"> <li>▪</li> </ul>	<p>We have put in place arrangements for local engagement with police, fire and ambulance services and all attend and submit reports to our committee. We have been recognised as national good practise by the Scottish Government in both our approach to local scrutiny and providing training and developing councillors in their new scrutiny role of national services (cp7.3)</p>	✓ <b>C</b>
<ul style="list-style-type: none"> <li>▪</li> </ul>	<p>We secured participation of Scottish Ambulance Service in our committee by March 2013 (cp7.6)</p>	✓
<ul style="list-style-type: none"> <li>▪</li> </ul>	<p>We submitted our annual report to Scottish Government showing the Council's good progress in meeting Scotland's Climate Change Declaration in April 2013. We are currently reviewing our adaptation strategy in light of new Government proposals (cp7.7)</p>	✓

**6. Risks**

**Cunnartan**

6.1 The Council uses the Zurich Risk Methodology to identify and manage risks. The relative importance of specific risks is judged against the Council’s risk appetite and those risks that are deemed to exist above that appetite are shown in the table below. These “above the line” risks cover both corporate and service risks. Where a risk is shown there will be a corresponding objective and action that helps us manage that risk.

**Risk Appetite**



**Above the Tolerance Line Risks**

Risk Ref	Risk Rating	Risk Description/Short Name	SP Ref
THC1	C2	The Council may not meet its Carbon Management Commitment.	0.2, 6.5
THC6	C2	Business Continuity & Emergency Planning arrangements may not be effective	7.2
THC8	C2	Integrated Health & Safety management system may not be in place.	7.2
THC13	C2	ICT contract must achieve quality and efficiencies required by the Council.	7.1
THC17	C2	Corporate Improvement Programme must deliver efficiencies	5.13
THC22	C2	The Council must comply with information management and security requirements	7.2
THC27	C2	Pathfinder - high speed broadband, ensure continuity of service	7.1
THC37	C2	Support delivery of Integrated Care in the Highlands	7.1, 7.2

## 7. Service Improvement Objectives

### *Amasan Leasachaidh na Seirbheis*

<b>CROSS CUTTING THEME - GAELIC</b>		
<b>Service I.D.</b>	<b>0.1</b>	
<b>Programme Commitment:</b>	<b>The Council will continue to commit ourselves to the principle of equal respect for the Gaelic and English languages, whilst also recognising the diversity of indigenous language and dialects within the Highland area.</b>	
<b>Council Programme Ref:</b>	<b>A (support)</b>	
<b>Lead Officer:</b>	Head of Policy & Performance	
<b>Resource:</b>		
<b>Key Performance Results:</b>	<ul style="list-style-type: none"> <li>Increase the number of people who feel to a great or some extent that the Council has strengthened the profile of the Gaelic language.</li> </ul>	
<b>Risk:</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
HOPP	Annual survey and report of perceptions of Council performance in September each year. (ref 6.18)	31/03/13 & annually

<b>CROSS CUTTING THEME – CLIMATE CHANGE</b>		
<b>Service I.D.</b>	<b>0.2</b>	
<b>Programme Commitment:</b>	<b>The Council will maintain our commitment to Scotland's Climate Change Declaration.</b>	
<b>Council Programme Ref:</b>	<b>B</b>	
<b>Lead Officer:</b>	Head of Policy & Performance	
<b>Resource:</b>		
<b>Key Performance Results:</b>		
<b>Risk:</b>	THC1	
<b>Enabling Actions</b>		<b>Review Date:</b>
HOPP	Submit annual report to Scottish Government showing the Council's progress in meeting Scotland's Climate Change Declaration. (cp, ref 7.7)	31/03/14 & annually
HOPP	By end June 2013 the Council agrees to develop the Carbon CLEVER initiative.	complete
HOPP	Carbon CLEVER conference planned and delivered.	30/11/13
HOPP	Carbon CLEVER partnership commitment agreed by December 2013.	31/12/13
HOPP	Full Carbon CLEVER Team in place by December 2013.	31/12/13
HOPP	Scope of Carbon CLEVER initiative agreed and work underway on the project plan by March 2014.	31/03/14

<b>CROSS CUTTING THEME – EQUALITIES</b>	
<b>Service I.D.</b>	<b>0.3</b>
<b>Programme Commitment:</b>	<b>The Council will implement the Fairer Highland Plan including the general and specific duties of the Equality Act (2010),</b>

	<b>ensuring that people are treated fairly and with respect.</b>	
<b>Council Programme Ref:</b>	<b>C</b>	
<b>Lead Officer:</b>	Head of Policy & Performance	
<b>Resource:</b>		
<b>Key Performance Results:</b>		
<b>Risk:</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
HOPP	Positive annual reports on progress with the Fairer Highland Plan (cp, ref 6.18)	30/04/13 & annually

<b>WORKING TOGETHER FOR THE ECONOMY</b>		
<b>Service I.D.</b>	<b>1.1</b>	
<b>Programme Commitment:</b>	<b>The Council will introduce a living wage of at least £7.20 per hour for all council staff no later than April 1st, 2013, helping the lowest paid.</b>	
<b>Council Programme Ref:</b>	<b>1.02</b>	
<b>Lead Officer:</b>	Head of Human Resources	
<b>Resource:</b>		
<b>Key Performance Results:</b>		
<b>Risk:</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
	Complete	

<b>WORKING TOGETHER FOR THE ECONOMY</b>		
<b>Service I.D.</b>	<b>1.2</b>	
<b>Programme Commitment:</b>	<b>The Council will prioritise and protect frontline staff, to maintain standards of service delivery and provide stability to the Highland economy. We will do all we can to avoid compulsory redundancies.</b>	
<b>Council Programme Ref:</b>	<b>1.03</b>	
<b>Lead Officer:</b>	Head of Human Resources	
<b>Resource:</b>		
<b>Key Performance Results:</b>		
<b>Risk:</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
HOHR	Annual monitoring report on numbers redeployed, number of early retirements; post deleted for efficiencies; number of redundancies. (cp)	31/03/13 & annually
HOHR	Deliver training and support for staff in obtaining other posts within the Council.	31/03/13 & annually
HOHR	Vacancy management/monitoring to track possible redeployment opportunities.	31/03/13 & annually



WORKING TOGETHER FOR THE ECONOMY		
Service I.D.	1.3	
Programme Commitment:	The Council will promote and support local food production and continue our support for Fairtrade.	
Council Programme Ref:	1.09	
Lead Officer:	Business Manager	
Resource:		
Key Performance Results:		
Risk:		
Enabling Actions		Review Date:
BM	Achieve annual reaccreditation to maintain Fairtrade status.	30/04/13 & annually

WORKING TOGETHER FOR THE ECONOMY		
Service I.D.	1.4	
Programme Commitment:	The Council will seek to identify means whereby communities can participate in and benefit from the development of renewable energy across the Highlands.	
Council Programme Ref:	1.16	
Lead Officer:	Corporate Manager	
Resource:		
Key Performance Results:	<ul style="list-style-type: none"> <li>• Amount of money accruing to the three levels of community fund - Level A, Local Funds (cp)</li> <li>• Amount of money accruing to the three levels of community fund - Level B, Area Funds (cp)</li> <li>• Amount of money accruing to the three levels of community fund - Level C Highland Trust Fund (cp)</li> <li>• No. of developments in Highland that pay community benefit (cp)</li> <li>• No. of developments in Highland that pay community benefit through the council policy (cp)</li> <li>• No. of communities receiving community benefit from renewables (cp)</li> </ul>	
Risk:		
Enabling Actions		Review Date:
CM	Encourage sign up to the council community benefit policy by renewable energy developers.	31/03/17
CM	Following developer sign up prepare tender specifications for the area funds.	31/03/17
CM	Work with developers to align their application processes and criteria for community benefit.	31/03/17

WORKING TOGETHER FOR THE ECONOMY	
Service I.D.	1.5
Programme Commitment:	The Council will work with the Highlands and Islands European Partnership and the Scottish and UK Governments to secure maximum benefit for the Highlands from the EU funding programmes for 2014-20, including further transitional funding, and participate actively in key European organisations.



<b>Council Programme Ref:</b>	<b>1.22</b>	
<b>Lead Officer:</b>	Head Of Policy & Performance	
<b>Resource:</b>		
<b>Key Performance Results:</b>		
<b>Risk:</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
HOPP	Positive annual report on EU funding for the region from 2007-13 programmes. (cp)	30/04/14
HOPP	Active lobbying demonstrated for new transitional EU programme 2014-20. (cp)	31/03/14 & annually
HOPP	By March 2014 arrangements for the European Regional Programme 2014-20 are part of the new community planning structure.	31/03/14

### WORKING TOGETHER FOR THE ECONOMY

<b>Service I.D.</b>	<b>1.6</b>	
<b>Programme Commitment:</b>	<b>Working with Scottish Government and other agencies the Council will undertake a review of service delivery to remote and rural communities and identify a sustainable level of support necessary for the provision of services.</b>	
<b>Council Programme Ref:</b>	<b>1.24</b>	
<b>Lead Officer:</b>	Assistant Chief Executive	
<b>Resource:</b>		
<b>Key Performance Results:</b>		
<b>Risk:</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
ACE	Develop a plan to undertake review service delivery to remote and rural communities and identify a sustainable level of support necessary for the provision of service. (cp)	31/10/13
HOPP	Workshops to scope out project brief by November 2012.	complete
HOPP	Develop rural proofing tools by October 2014.	31/10/14
HOEG	Complete the review of face to face customer contact by April 2013.	complete
HOEG	Present the review of face to face customer contact to committee by November 2013.	30/11/13

### WORKING TOGETHER FOR THE ECONOMY

<b>Service I.D.</b>	<b>1.7</b>	
<b>Programme Commitment:</b>	<b>The Council wishes to see Crown Estate revenues directed to local coastal communities and management of the estate transferred from Crown Estate Commissioners to the Scottish Parliament and local communities, as appropriate. The Council will continue to make a case for the review of the management and income derived from the Crown Estate.</b>	

<b>Council Programme Ref:</b>	<b>1.26 (support)</b>	
<b>Lead Officer:</b>	Business Manager	
<b>Resource:</b>		
<b>Key Performance Results:</b>		
<b>Risk:</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
BM	Work with Planning & Development to develop a lobbying strategy for devolution of the Crown Estate in Scotland.	31/03/14 & annually

### WORKING TOGETHER FOR CHILDREN & YOUNG PEOPLE

<b>Service I.D.</b>	<b>2.1</b>	
<b>Programme Commitment:</b>	<b>By effectively and efficiently utilising new technology, the Council will promote a wide choice of subjects for pupils, in line with the Curriculum for Excellence.</b>	
<b>Council Programme Ref:</b>	<b>2.17 (support)</b>	
<b>Lead Officer:</b>	Head of E- Government	
<b>Resource:</b>		
<b>Key Performance Results:</b>		
<b>Risk:</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
HOEG	Support Education, Culture & Sport Service with the implementation of the Curriculum ICT Strategy.	31/03/15

### WORKING TOGETHER FOR CARING COMMUNITIES

<b>Service I.D.</b>	<b>3.1</b>	
<b>Programme Commitment:</b>	<b>The Council will work to alleviate poverty by encouraging benefit uptake and supporting a range of advice services.</b>	
<b>Council Programme Ref:</b>	<b>3.2 (support)</b>	
<b>Lead Officer:</b>	Head of Policy & Performance	
<b>Resource:</b>		
<b>Key Performance Results:</b>	<ul style="list-style-type: none"> <li>• At least maintain customer contact levels with CAB from 2011/12 base-line. (cp)</li> </ul>	
<b>Risk:</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
HOPP	Performance monitoring and reporting	31/08/13 & annually
HOPP	Review the impact of welfare reform on benefit recipients with other services and providers (April 2014)	complete
HOPP	Provide regular information to the Welfare Reform Working Group on impact on benefit recipients supported by CABx	31/03/17

### WORKING TOGETHER FOR CARING COMMUNITIES

<b>Service I.D.</b>	<b>3.2</b>	
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<b>Programme Commitment:</b>	The Council will commit at least £3million of the Council's budget each year to spend preventatively to improve the quality of life for young people, older adults and those struggling with deprivation.	
<b>Council Programme Ref:</b>	3.3	
<b>Lead Officer:</b>	Chief Executive	
<b>Resource:</b>		
<b>Key Performance Results:</b>		
<b>Risk:</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
CE	£3m allocated to preventative spend with outcomes agreed by March each year. (cp)	31/03/14 & annually

### WORKING TOGETHER FOR CARING COMMUNITIES

<b>Service I.D.</b>	3.3	
<b>Programme Commitment:</b>	The Council will establish nine district partnerships for health and social care.	
<b>Council Programme Ref:</b>	3.5	
<b>Lead Officer:</b>	Corporate Manager	
<b>Resource:</b>		
<b>Key Performance Results:</b>		
<b>Risk:</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
CM	Review District Partnerships following seminar in September 2013.	31/03/14
CM	Review guidance for District Partnership to reflect relevant support for delivery of the Single Outcome Agreement.	31/03/14

### WORKING TOGETHER FOR BETTER INFRASTRUCTURE

<b>Service I.D.</b>	4.1	
<b>Programme Commitment:</b>	The Council will continue to reduce carbon emissions from Council operations, with their associated costs, to achieve the Scottish Government's target of 42% reduction in emissions by 2020. We will publish a carbon management plan by 2013.	
<b>Council Programme Ref:</b>	4.13	
<b>Lead Officer:</b>	Head Of Policy & Performance	
<b>Resource:</b>		
<b>Key Performance Results:</b>	<ul style="list-style-type: none"> <li>• Reduce carbon emissions from the Council's operations by 3% per annum (cp)</li> </ul>	
<b>Risk:</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
HOPP	Annual report on progress against targets for reducing carbon emissions.	31/08/13 & annually

HOPP	Align the Carbon Management Plan to the Carbon CLEVER initiative.	31/10/14
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### WORKING TOGETHER FOR BETTER INFRASTRUCTURE

<b>Service I.D.</b>	<b>4.2</b>	
<b>Programme Commitment:</b>	<b>The Council will ensure the provision of allotments and the maintenance of green spaces and public parks across the Highlands and encourage various schemes such as community growing.</b>	
<b>Council Programme Ref:</b>	<b>4.18 (support)</b>	
<b>Lead Officer:</b>	Head Of Policy & Performance	
<b>Resource:</b>		
<b>Key Performance Results:</b>	<ul style="list-style-type: none"> <li>Increase by 4 the number of new allotment sites supported by the Council by March 2014. (cp)</li> <li>Identify sites for a further 4 allotments between 2012 and 2014 (cp)</li> </ul>	
<b>Risk:</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
HOPP	Allotment targets to be reviewed in 2014 for the period to 2017 and to include community growing. (cp)	31/03/14
HOPP	Annual report on allotments policy.	31/03/14 & annually
HOPP	Develop policy options for supporting community growing by May 2013.	complete
HOPP	Run annual allotments forum to gather feedback on the operation of the policy and on the impact on allotment gardeners.	31/05/13 & annually
HOPP	Policy agreed for supporting community growing by March 2014.	31/03/14
CM	Support the delivery of allotments and community growing at Ward level.	31/03/17

### WORKING TOGETHER FOR BETTER INFRASTRUCTURE

<b>Service I.D.</b>	<b>4.3</b>	
<b>Programme Commitment:</b>	<b>The Council will work with the Scottish Government to press the UK Government for the same level of protection as previously provided by two emergency towing vehicles covering the Minch and Northern Isles.</b>	
<b>Council Programme Ref:</b>	<b>4.20 (support)</b>	
<b>Lead Officer:</b>	Business Manager	
<b>Resource:</b>		
<b>Key Performance Results:</b>		
<b>Risk:</b>		

Enabling Actions		Review Date:
BM	Evidence of regular lobbying activity to UK Government Ministers and officials e.g. letters and requests for meetings.	31/03/14 & annually

### WORKING TOGETHER TO EMPOWER OUR COMMUNITIES

<b>Service I.D.</b>	<b>5.1</b>	
<b>Programme Commitment:</b>	<b>The Council will introduce local area committees. We will review the local area committee structure after the first year, which will see two pilot committees with substantial powers set up in Inverness and Caithness &amp; Sutherland.</b>	
<b>Council Programme Ref:</b>	<b>6.1</b>	
<b>Lead Officer:</b>	Corporate Manager	
<b>Resource:</b>		
<b>Key Performance Results:</b>		
<b>Risk:</b>		
Enabling Actions		Review Date:
CM	Complete a review of pilot Area Committees and report to Council. (cp)	Complete
PRM	Provide public relations support to Area Committees leaders.	31/03/17
CM	Complete a review of the geographical makeup of the three new Area Committees and report to Council.	30/06/14
CM	Review how Ward Business Meetings and Ward Forums can be developed in support of Area Committees and new community planning arrangements.	31/03/14

### WORKING TOGETHER TO EMPOWER OUR COMMUNITIES

<b>Service I.D.</b>	<b>5.2</b>	
<b>Programme Commitment:</b>	<b>The Council will work in partnership with organisations in the Highlands to improve our use of video conferencing, teleconferencing and web-casting technology – efficiently and effectively reaching every part of the Highlands.</b>	
<b>Council Programme Ref:</b>	<b>6.3</b>	
<b>Lead Officer:</b>	Assistant Chief Executive	
<b>Resource:</b>		
<b>Key Performance Results:</b>		
<b>Risk:</b>		
Enabling Actions		Review Date:
ACE	Complete review of video conferencing & web casting by June 2013. (cp)	30/06/13
HOPP	Review performance indicators for video conferencing – e.g. Hours Usage; miles saved. (cp)	complete
CM	Extend webcasting to the three new Area Committees.	31/10/13

### WORKING TOGETHER TO EMPOWER OUR COMMUNITIES

<b>Service I.D.</b>	<b>5.3</b>	
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<b>Programme Commitment:</b>	<b>The Council will allow public petitions to be considered by the Council and relevant strategic committees.</b>	
<b>Council Programme Ref:</b>	6.4	
<b>Lead Officer:</b>	Head of Legal and Democratic Services	
<b>Resource:</b>		
<b>Key Performance Results:</b>		
<b>Risk:</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
HLDS	Implement a scheme for public petitions by June 2013. (cp)	complete

### WORKING TOGETHER TO EMPOWER OUR COMMUNITIES

<b>Service I.D.</b>	5.4	
<b>Programme Commitment:</b>	<b>The Council will improve public access, including out-of-office-hours access, to the Council and its services, offering members of the public a range of access points including by phone, online and in person.</b>	
<b>Council Programme Ref:</b>	6.5	
<b>Lead Officer:</b>	Head of E-Government	
<b>Resource:</b>		
<b>Key Performance Results:</b>	<ul style="list-style-type: none"> <li>• Increase the number of services to be dealt with through the customer services network - achieve 80% of identified services by March 2017. (cp)</li> <li>• Increase number of services available on website –to achieve 60% by March 2017. (cp)</li> </ul>	
<b>Risk:</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
HOEG	Complete the review of face to face customer contact by April 2013. (ref 1.24) (cp)	complete
HOEG	Increase the number of services you can access or request via the web (CCT)	31/03/14
PRM	Engage with the public through social media i.e. Facebook, Twitter.	31/03/17
HOEG	Present the review of face to face customer contact to committee by November 2013 (ref 1.24)	30/11/13
HOEG	Hold focus groups with older people and people with disabilities to understand their needs in using Council on-line and customer services including building access, digital inclusion and text messaging.	31/03/14

### WORKING TOGETHER TO EMPOWER OUR COMMUNITIES

<b>Service I.D.</b>	5.5	
<b>Programme Commitment:</b>	<b>The Council will increase the number of issues resolved at first contact.</b>	
<b>Council Programme Ref:</b>	6.6	
<b>Lead Officer:</b>	Head of E-Government	

<b>Resource:</b>	
<b>Key Performance Results:</b>	<ul style="list-style-type: none"> <li>Achieve a minimum of 85% fulfilment of customer contact dealt with at first point of contact via customer services network. (cp)</li> </ul>
<b>Risk:</b>	
<b>Enabling Actions</b>	
HOEG	Support the Corporate Improvement Programme (CIP) in the transformation of service delivery.
<b>Review Date:</b>	
31/03/15	

### WORKING TOGETHER TO EMPOWER OUR COMMUNITIES

<b>Service I.D.</b>	<b>5.6</b>	
<b>Programme Commitment:</b>	<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>	
<b>Council Programme Ref:</b>	<b>6.7</b>	
<b>Lead Officer:</b>	Head of Policy & Performance	
<b>Resource:</b>		
<b>Key Performance Results:</b>		
<b>Risk:</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
HOPP	By August 2013 partnership agreement to a joint approach to building community capacity and supporting volunteering. (cp)	complete
HOPP	Report on the 8 sites where integrated partnership working on community development will be tested.	31/10/14
HOPP	Review the operation of the single grants scheme, supported by Internal Audit by December 2013	31/12/13
HOPP	Review progress with distributing refreshed ICT to community groups as part of the community benefit clause in the ICT contract.	31/03/14 & annually
HOPP	Agree with Highland 3 <sup>rd</sup> Sector Partnership for further support to be offered to people with disabilities to volunteer and feel more involved in community life.	31/03/14

### WORKING TOGETHER TO EMPOWER OUR COMMUNITIES

<b>Service I.D.</b>	<b>5.7</b>	
<b>Programme Commitment:</b>	<b>The Council will work with community councils and other community organisations to encourage community empowerment, and will introduce a community challenge fund of £1million of recurring expenditure to support community projects which explore new ways of delivering services at a local level.</b>	
<b>Council Programme Ref:</b>	<b>6.8</b>	
<b>Lead Officer:</b>	Assistant Chief Executive	
<b>Resource:</b>		



<b>Key Performance Results:</b>		
<b>Risk:</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
ACE	Implement the engagement plan to promote the scheme to communities and partners	31/03/15
HOPP	Review the community challenge fund by March 2014.	31/03/14
CM	Ensure public & Third Sector involvement in every District Partnership. (cp)	31/03/14 & annually
HOPP	Seek views from community councils on the operation of the new Scheme (June 2013).	complete

### WORKING TOGETHER TO EMPOWER OUR COMMUNITIES

<b>Service I.D.</b>	<b>5.8</b>	
<b>Programme Commitment:</b>	<b>The Council will work with public and private sector partners to maximise community benefits from new development, and to channel those funds into new community developments, training and jobs. We will encourage communities to make full use of the Highland Council's community benefit system.</b>	
<b>Council Programme Ref:</b>	<b>6.9</b>	
<b>Lead Officer:</b>	Corporate Manager	
<b>Resource:</b>		
<b>Key Performance Results:</b>	<p>Amount of money accruing to the three levels of community fund - Level A, Local Funds (cp, ref 1.16)</p> <ul style="list-style-type: none"> <li>• Amount of money accruing to the three levels of community fund - Level B, Area Funds (cp, ref 1.16)</li> <li>• Amount of money accruing to the three levels of community fund - Level C, Highland Trust Fund (cp, ref 1.16)</li> <li>• No. of developments in Highland that pay community benefit (cp, ref 1.16)</li> <li>• No. of developments in Highland that pay community benefit through the council policy (cp, ref 1.16)</li> <li>• No. of communities receiving community benefit from renewables (cp, ref 1.16)</li> </ul>	
<b>Risk:</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
	See table 1.4/cp1.16	

### WORKING TOGETHER TO EMPOWER OUR COMMUNITIES

<b>Service I.D.</b>	<b>5.9</b>	
<b>Programme Commitment:</b>	<b>With partners the Council will implement the changes to community planning and develop the Single Outcome Agreement in line with the Scottish Government review so that community planning is effective in the Highlands.</b>	
<b>Council Programme Ref:</b>	<b>6.11</b>	



<b>Lead Officer:</b>	Head of Policy & Performance	
<b>Resource:</b>		
<b>Key Performance Results:</b>		
<b>Risk:</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
HOPP	Single Outcome Agreement (SOA) produced April 2013. (cp)	Complete
HOPP	Report on performance against Single Outcome Agreement.	31/10/14 & annually
HOPP	SOA Improvement Plan concluded by March 2014.	31/03/14
HOPP	Identify options for gauging partner views on how the Council performs and behaves as a partner.	31/03/14
HOPP	Agree approach to self-evaluation within the community planning partnership by March 2014.	31/03/14

### WORKING TOGETHER TO EMPOWER OUR COMMUNITIES

<b>Service I.D.</b>	<b>5.11</b>	
<b>Programme Commitment:</b>	<b>The Council will implement the Fairer Highland Plan, including the duties of the Equalities Act 2010, ensuring that staff and services users are treated fairly and with respect.</b>	
<b>Council Programme Ref:</b>	<b>6.16</b>	
<b>Lead Officer:</b>		
<b>Resource:</b>	Assistant Chief Executive	
<b>Key Performance Results:</b>	<ul style="list-style-type: none"> <li>Increase the percentage of women in management in the Council (top 2% of earners) (cp)</li> <li>Increase the percentage of women in management in the Council (top 5% of earners) (cp)</li> </ul>	
<b>Risk:</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
HOPP	Publish equalities outcomes and report on them in April 2013, 2015 and 2017. (cp)	30/04/13 & bi-annually
HOHR	Publish employment data by April 2013. (cp)	Complete
HOHR	Revised equal pay statement and report with race & disability included in 2017. (cp)	30/04/13, 30/04/15 & 30/04/17
HOPP	Positive annual reports on progress with the Fairer Highland Plan. (cp)	31/03/14 & annually
ACE	Full compliance with taking the needs of equality groups into account when budget decisions are made. (cp)	28/02/14 & annually
PRM	Council website will maintain high levels of accessibility to a minimum of WAI AA standards and work towards AAA standards. (cp)	31/03/14 & annually

HOPP	Report on hate incidents and crimes, domestic violence incidents and crimes and prejudice based bullying in schools annually to CPE Committee.	31/12/13 & annually
HOPP	Monitor & report on attitudes to equalities and diversity – annual survey. (cp)	31/12/13 & annually
HOHR	Report on gender pay gap in April 2013, 2015 and 2017.	30/04/13 & bi-annually
HOPP	Re-provision of communication support for people who are deaf, deaf-blind, deafened and hard of hearing by June 2014.	30/06/14
HOPP	Annual report on mental health inclusion work plan by December 2013.	31/12/13 & annually

### WORKING TOGETHER TO EMPOWER OUR COMMUNITIES

<b>Service I.D.</b>	<b>5.12</b>	
<b>Programme Commitment:</b>	<b>The Council will provide information to the public in clear language, to the 'Crystal Mark' plain English standard.</b>	
<b>Council Programme Ref:</b>	<b>6.17</b>	
<b>Lead Officer:</b>	Public Relations Manager	
<b>Resource:</b>		
<b>Key Performance Results:</b>		
<b>Risk:</b>	THC22	
<b>Enabling Actions</b>		<b>Review Date:</b>
PRM	Develop a plan on implementing of 'Crystal Mark' plain English standard and report to CPE. (cp)	Complete
PRM	Deliver training to key Council staff on plain English standards.	31/03/14
PRM	Identify key Council publications to bear plain English 'Crystal Mark'	31/03/17

### WORKING TOGETHER TO EMPOWER OUR COMMUNITIES

<b>Service I.D.</b>	<b>5.13</b>	
<b>Programme Commitment:</b>	<b>The Council will continue to measure its progress openly, report on it publicly and listen to its communities, to ensure we are delivering services that provide best value for Council Taxpayers.</b>	
<b>Council Programme Ref:</b>	<b>6.18</b>	
<b>Lead Officer:</b>	Assistant Chief Executive	
<b>Resource:</b>		

<b>Key Performance Results:</b>	<ul style="list-style-type: none"> <li>Overall satisfaction with Council services reported at 80% or higher. (cp)</li> <li>CIP targets 2013/14 £2.51m, 2014/15 £2.19m (cp)</li> </ul>	
<b>Risk:</b>	THC17	
<b>Enabling Actions</b>	<b>Review Date:</b>	
CEX	Positive annual report on corporate performance including SPIs. (cp)	30/09/12 & annually
CEX	No areas of significant risk found through the Annual Shared Risk Assessment process by external audit. (cp)	30/09/12 & annually
CIPM	Corporate Improvement programme delivered and benefits realised (with annual review). (cp)	31/03/15
HOPP	Positive Best Value audit (due before 2017). (cp)	31/03/17
HOPP	Annual survey and report of perceptions of Council performance in September each year.	30/09/12 & annually
HOPP	Refresh one third of the Citizens Panel annually.	31/03/14 & annually
HOPP	Explore partner interest in the Citizen's Panel and share relevant results.	31/09/13
HOPP	Feedback to the Citizens Panel on the results of the annual performance and attitudes survey and advise them of follow up actions.	31/12/13 & annually
HOPP	Seek the agreement of the Citizens Panel to engage in partnership surveys.	31/03/14
HOPP	Complete analysis of annual performance and attitudes survey to support Carbon CLEVER and issue new survey.	28/02/14
HOPP	Public performance report as newspaper supplement by December each year.	31/12/13 & annually
PRM	Explore replacing the performance newspaper supplement with a household newsletter or another more cost effective option.	31/12/13
HOPP	Performance summary included in Council Tax leaflet by February each year.	28/02/14 & annually
HOPP	Review indicators following internal audit verification and report (SPIs and LPIs) by December each year.	31/12/13 & annually
HOPP	Progress reported on the annual programme of self-evaluation using PSIF.	28/02/13 & 6 monthly
HOPP	Review impact from national performance requirements on the corporate performance framework (e.g. unit cost benchmarking, SOA indicators and others) (March 2013)	complete
HOPP	Re-procurement of independent research and survey support by March 2013.	complete

HOPP	Re-procurement of independent research and survey support by March 2016.	31/03/16
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### WORKING TOGETHER TO EMPOWER OUR COMMUNITIES

<b>Service I.D.</b>	<b>5.14</b>	
<b>Programme Commitment:</b>	<b>The Council will improve public engagement, consultation and our handling of complaints.</b>	
<b>Council Programme Ref:</b>	<b>6.19</b>	
<b>Lead Officer:</b>	Assistant Chief Executive	
<b>Resource:</b>		
<b>Key Performance Results:</b>		
<b>Risk:</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
<b>HOEG</b>	Improve the complaints handling process, including increasing satisfaction with complaints handling. (annual survey) (cp)	31/10/12 & annually
<b>CM</b>	Ensure public and 3 <sup>rd</sup> sector involvement in every District Partnership by March 2013. (ref 6.8) (cp)	31/03/13 & annually
<b>CM</b>	Ensure the public are consulted on major developments. (cp)	31/08/13 & annually
<b>HLDS</b>	Deliver the action plan to encourage participation/voter turnout, especially for young people.	30/06/14
<b>HOPP</b>	Respond to the Government consultation on the Community Empowerment and Renewal Bill.	31/01/14
<b>PRM</b>	Develop an external communications strategy to promote the Council's priorities	30/11/13
<b>CM</b>	Use Ward Forums as opportunities to engage with and listen to our communities.	31/03/17

### WORKING TOGETHER FOR STRONG & SAFE COMMUNITIES

<b>Service I.D.</b>	<b>6.1</b>	
<b>Programme Commitment:</b>	<b>Working with the Scottish Government, the Council will support the maintenance of police numbers in the Highlands.</b>	
<b>Council Programme Ref:</b>	<b>7.1</b>	
<b>Lead Officer:</b>	Head of Policy & Performance	
<b>Resource:</b>		
<b>Key Performance Results:</b>		
<b>Risk:</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
<b>HOPP</b>	Lobby to maintain police numbers at 492 (police and cadets	30/09/13 &

	including vacant posts as at Sept 2012). (cp)	annually
HOPP	Report on annual review of police numbers (September 2013 and annually)	30/09/13 and annually

### WORKING TOGETHER FOR STRONG & SAFE COMMUNITIES

<b>Service I.D.</b>	<b>6.2</b>	
<b>Council Programme Ref:</b>	<b>The Council will ensure that elected members will play a full part in agreeing the priorities and local plans for police and fire and rescue services in the Highlands. Elected members will also monitor performance against these plans.</b>	
<b>Council Programme Ref:</b>	7.2	
<b>Lead Officer:</b>	Assistant Chief Executive	
<b>Resource Changes:</b>		
<b>Key Performance Results:</b>		
<b>Risk:</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
HOPP	Agree shared outcomes for community safety by April 2013. (cp)	complete
HOPP	Agree local police plan for Highland by March 2014. (cp)	30/04/14
HOPP	Agree local fire and rescue service plan for Highland by March 2014. (cp)	30/04/14
HOPP	Report on feedback from Citizens' Panel on fear of crime and community safety perceptions.	30/09/13 & annually
HOPP	Produce a joint evidence base for community safety priorities for CPE committee to consider by January 2013.	complete
HOPP	Co-ordinate the update of joint evidence for community safety priorities.	30/06/14
HOPP	Ensure effective participation across all Council Services at officer level in the new partnership structure for community safety.	31/03/14
CM	Produce bi-annual reports for Area Committees on police and fire and rescue services performance.	28/02/14 & bi-annually
CM	Ward Forums used for consulting on local plans for Police and Fire services.	31/01/14

### WORKING TOGETHER FOR STRONG & SAFE COMMUNITIES

<b>Service I.D.</b>	<b>6.3</b>	
<b>Council Programme Ref:</b>	<b>The Council will plan for effective engagement with the new national services for police and fire and rescue and the Scottish Ambulance Service.</b>	

<b>Council Programme Ref:</b>	<b>7.3</b>	
<b>Lead Officer:</b>	Head of Policy & Performance	
<b>Resource Changes:</b>		
<b>Key Performance Results:</b>		
<b>Risk:</b>		
<b>Enabling Actions</b>		<b>Review Date:</b>
HOPP	At each CPE committee meeting enable scrutiny of police, fire and ambulance performance.	March, June, Sept & Dec 13 & annually
HOPP	Scrutiny of partnership performance by the CPE committee in road safety.	30/09/13 & annually
HOPP	Report on hate incidents and crimes, domestic violence incidents and crimes and prejudice based bullying in schools annually to CPE Committee. (ref 6.16)	31/12/13 & annually
HOPP	Report on feedback from Citizens' Panel on fear of crime and community safety perceptions (ref 6.2)	30/09/13 & annually
HOPP	Scrutiny of partnership performance by the CPE committee on anti-social behaviour.	31/03/14 & annually
HOPP	Support Member engagement in the Highlands & Islands network for scrutiny and engagement of Police and Fire Services.	March & September annually
HOPP	Pilot a self-assessment approach with Members and national services for Police and Fire in readiness for external inspection.	31/01/14
HOPP	Complete reprourement of CCTV Monitoring and Maintenance contracts by April 2014.	30/04/14

### WORKING TOGETHER FOR STRONG & SAFE COMMUNITIES

<b>Service I.D.</b>	<b>6.5</b>	
<b>Council Programme Ref:</b>	<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 Adaptation Strategy.</b>	
<b>Council Programme Ref:</b>	<b>7.7</b>	
<b>Lead Officer:</b>	Head of Policy & Performance	
<b>Resource Changes:</b>		
<b>Key Performance Results:</b>		
<b>Risk:</b>	THC1	
<b>Enabling Actions</b>		<b>Review Date:</b>
HOPP	Submit the annual report to Scottish Government showing the Council's progress in meeting Scotland's Climate Change Declaration. (cp)	31/03/14 & annually

HOPP	Positive annual report on progress with the Council's adaptation strategy. (cp)	30/12/13 & annually
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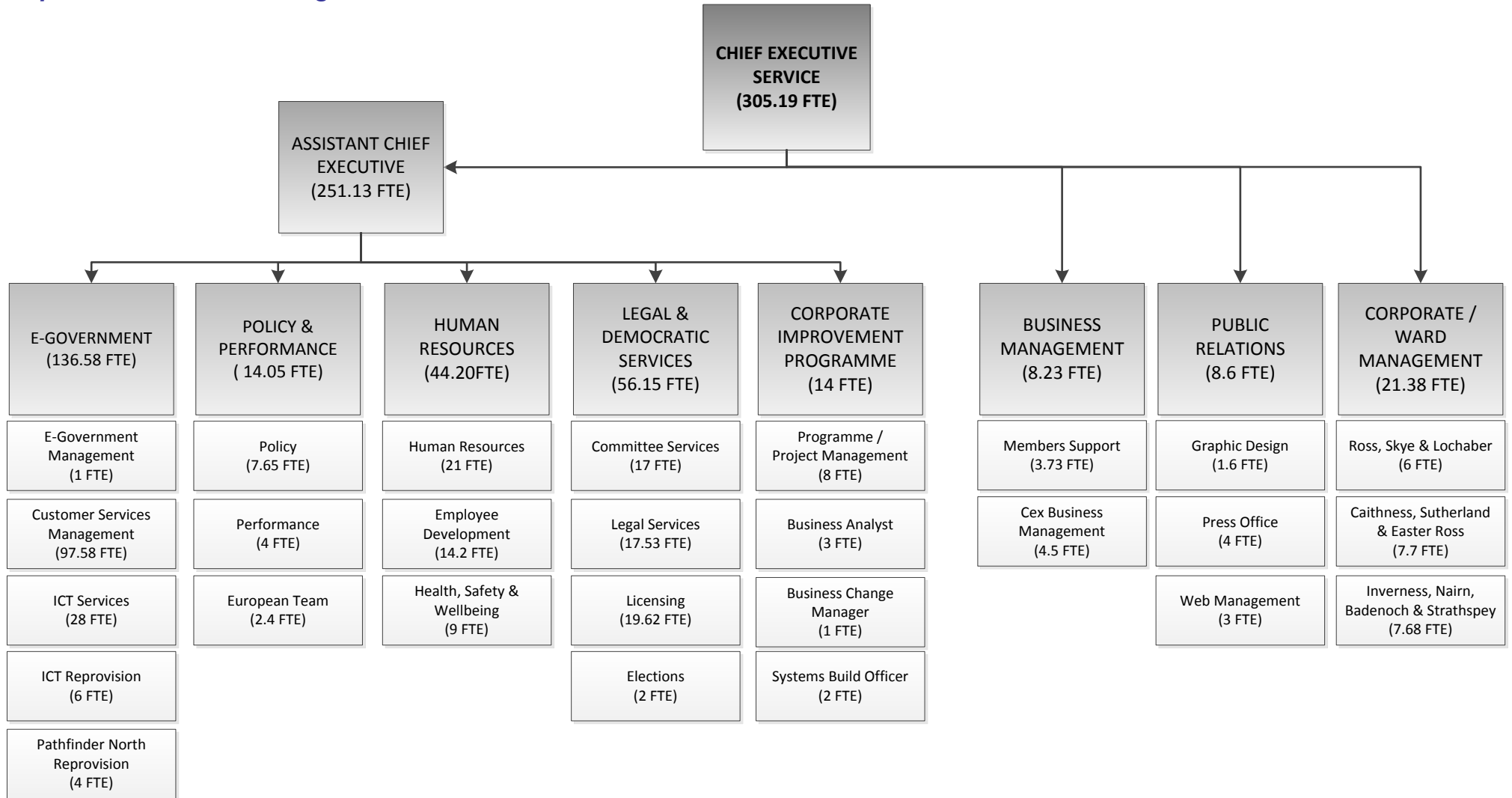
### OPERATIONAL & STATUTORY REQUIREMENTS

<b>Service I.D.</b>	<b>7.1</b>	
<b>Council Programme Ref:</b>	<b>Ensure the continued provision of managed ICT Services in line with the Council's ICT Strategy.</b>	
<b>Council Programme Ref:</b>		
<b>Lead Officer:</b>	Head of E-Government	
<b>Resource Changes:</b>		
<b>Key Performance Results:</b>		
<b>Risk:</b>	THC13, THC27, THC37	
<b>Enabling Actions</b>		<b>Review Date:</b>
HOEG	Re-provisioning of the managed ICT Services	31/03/15
HOEG	The re-procurement of the Pathfinder Wide Area Network as lead partner.	31/03/14
HOEG	Support the Integrated Care in the Highlands partnership to ensure effective ICT transition.	31/03/14

### OPERATIONAL & STATUTORY REQUIREMENTS

<b>Service I.D.</b>	<b>7.2</b>	
<b>Council Programme Ref:</b>	<b>Ensure delivery of statutory duties and responsibilities.</b>	
<b>Council Programme Ref:</b>		
<b>Lead Officer:</b>	Assistant Chief Executive	
<b>Resource Changes:</b>		
<b>Key Performance Results:</b>		
<b>Risk:</b>	THC6, THC8, THC22, THC37	
<b>Enabling Actions</b>		<b>Review Date:</b>
HOHR	Ensure an integrated Health & Safety Management System is in place.	31/03/14 & annually
CE	Support the delivery of Integrated Care in the Highlands	31/03/14 & annually
HOEG	Ensure compliance with information management and security requirements.	31/03/14 & annually
CE	Ensure Business Continuity & Emergency Planning arrangements are in place.	31/03/14 & annually
PRM	Develop and implement a data protection policy.	31/12/13

**Appendix 1. Organisational Structure**  
*Pàipear-taice 1 Structair Eagarachail*





**Appendix 2. Capital Programme**  
*Pàipear-taice 2. Prògram Calpa*

**CHIEF EXECUTIVE'S SERVICE CAPITAL PROGRAMME 2013/14**

Project		Budget		
		A	B	C
		Gross Expenditure	Income	Net Expenditure
		£000	£000	£000
Service Point Improvements Future Years	22152	50	0	50
CCTV on-going capital costs	22158	10	0	10
Highlander Museum	CE003	50	0	50
Lochaber House	CE008	(5)	0	(5)
Fort William Town Centre Regeneration	CE011	46	0	46
ICT Contract Asset Investment	CE015	3,790	0	3,790
Nairn Office Rationalisation	CE016	7	0	7
Sail West	CE017	20	0	20
Carbon Management Plan Investment	CE018	(79)	0	(79)
HQ Block A Refurbishment	CE019	0	0	0
Alness Service Point	CE020	40	0	40
Kingussie Office Rationalisation	CE023	1,801	0	1,801
<b>Inverness City Developments:</b>				
Loch Ness Tourism Infrastructure	CE013	102	0	102
Destination Development	CE022	53	0	53
		5,885	0	5,885

