

Agenda Item	<b>22</b>
Report No	<b>EDI/34/18</b>

## HIGHLAND COUNCIL

**Committee:** Environment, Development and Infrastructure

**Date:** 17 May 2018

**Report Title:** Community Services Service Plan 2017-22

**Report By:** Director of Community Services

### **1. Purpose/Executive Summary**

1.1 This report introduces the 2017-22 Community Services Service Plan. It sets out our Service priorities and how we are contributing to the delivery of the Council's Programme, 'Local Voices, Highland Choices'.

### **2. Recommendations**

2.1 The Committee is invited to comment on the draft Service Plan for 2017-22, agree any amendments required and approve the plan.

### **3 Background**

3.1 This Service Plan relates to Community Services, its functions and resources. The Plan is structured around five key sections:

1. Service Background – covering the purpose of the plan; Service structure and main functions; and Resources (revenue, capital, staffing).
2. Performance – analysis of performance information with a focus on areas for improvement; Service Transformation (e.g. Redesign, LEAN Reviews); Inspections and Audits; and Workforce Planning.
3. Service Risks (including Corporate Risks where the Service is the Risk Owner).
4. Priorities – outlines the strategic priorities of the Service and is the focus of the Service Plan. This section also outlines how the service is contributing to the delivery of the Council’s Programme “Local Choices, Highland Voices”, and how the Service is working in partnership with other organisations to provide Best Value.
5. Links to Strategies and Plans – highlighting the key strategies and plans the Service is working to deliver.

The focus of the Plan is on improving performance.

3.2. The Service Plan will be reviewed annually and is also subject to change when any amendments to the Council Programme, ‘Local Voices, Highland Choices’, are approved by Council.

3.3 The Plan will be monitored on a quarterly basis and reviewed annually.

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

4.1 Community Impact Assessment

4.1.1 The Service Plan has been assessed for potential impacts on individuals and communities relating to equality, poverty and rural issues. This helps us to achieve our duties in respect to the Public Sector Equality Duty, considering socio-economic impacts at a strategic level, and a Council commitment to consider rural and poverty impacts.

4.1.2 The Community Services Service Plan contains several key priorities and actions which will specifically support and have a positive impact upon protected groups and those at risk of socio-economic disadvantage:

- Supporting and encouraging independent living for older and disabled people;
- Exploring provision of temporary homelessness accommodation and engaging with partners on joint action relating to homeless clients with multiple / complex needs;
- Addressing fuel poverty through considering income and affordability and energy efficiency measures;
- Supporting and encouraging tenant participation and engagement to promote greater representation and feedback on services; and
- Developing the outcomes and recommendations from the redesign review on transport in order to ensure fewer people experience transport as a barrier.

4.1.3 A number of service priorities also have a specific rural focus:

- Developing the outcomes and recommendations from the redesign review on transport in order to ensure fewer people experience transport as a barrier;

- Work with communities in rural areas to support and promote the transfer of local assets including harbours and public toilets; and
- Take forward the recommendations of the Grey Fleet Peer Review which includes the opportunities for wider community benefits as a result of implementation of car clubs.

4.1.4 It is noted that one of the priority areas of the service plan, '*We will provide and maintain a network of public conveniences*', may have a potential negative impact, both on specific equalities groups and in rural areas given the reduction in facilities to be supported directly. As noted as part of the 2017/18 Council Budget decision, any reduction in toilet facilities may have a negative impact however it is the intention to mitigate any impact through wider use of the Highland Comfort Scheme and the transfer of premises to communities. A full impact assessment is required when full details of the premises affected are known.

4.1.5 The majority of the strategic priorities, as set out within the Service Plan, should not have a negative impact upon any of the individual protected groups, on individuals experiencing socio-economic disadvantage or on rural areas, and are indeed intended to positively impact on communities. However, this is a high level assessment and a number of the priorities contained within the Service Plan are to develop specific strategies and policies on areas of business; these will require individual community impact assessments to be undertaken for each area. These include the Waste Strategy, review of the winter maintenance policy and taking forward the outcomes of the transport redesign review.

#### 4.2 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. Following pre-screening of the Service Plan no significant environmental impacts were identified.

### 5. Implications

5.1 Resources: The Service Plan outlines the revenue and capital budgets associated with the service, along with our workforce. The Plan highlights how we are achieving Best Value and transforming the Service to enable better delivery of services whilst achieving efficiency savings.

5.2 Legal: There are no legal implications arising as a direct result of this report.

5.3 Community (Equality, Poverty and Rural): As outlined at section 4 a high level assessment has been carried out on the strategic priorities contained within the plan for equality, rural and socio-economic impacts. However, this is a high level assessment and a number of the priorities contained within the Community Services Service Plan are for the development of strategies and policy reviews; these will require individual community impact assessments to be undertaken for each area as these are developed.

5.4 Climate Change/Carbon Clever: A positive impact will be achieved through various initiatives detailed in the plan, such as energy efficiency objectives.

5.5 Risk: Service risks are recorded in the Service Plan, are managed through the Service Risk Register which is monitored quarterly. Changes will be reported to future committee meetings.

5.6 Gaelic: There are no Gaelic implications arising as a direct result of this report.

Designation: Director of Community Services

Date: 30 April 2018

Author: Caroline Campbell, Head of Performance and Resources

DRAFT



**COMMUNITY SERVICES (CS)**  
**SEIRBHEISEAN COIMHEARSNACHD (SC)**

**SERVICE PLAN**  
**PLANA SEIRBHEIS**

**2017-2022**

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## **FOREWARD**

### **FACAL-TOISICH**

Community Services delivers services to all residents across Highland. We maintain roads, provide housing services, deal with waste, recycling wherever possible, provide a fleet of vehicles to enable the Council to deliver its services, and run and maintain over 100 marine facilities. We believe in putting the customer at the centre of everything we do. The aim of our staff is to provide good quality and valued services to our communities and we commit to doing this by being:

- Trusted
- Visible
- Responsive
- Consistent

### **Achievements in 2017/18**

The Service has had a key role in driving forward the 'Localism' agenda and has disaggregated £28m to Local Committees, enabling them to agree local priorities with their communities in relation to roads amenity services and housing.

A significant area of focus was redesign of services and, through reviewing current process, identifying areas where we can more efficient. Examples of these reviews include:

- Progressed changes to our homelessness and housing repairs services to improve efficiency and outcomes for customers
- Introduced new charging scheme for garden waste collection service
- Insourced grass cutting and public conveniences services
- Completed LEAN reviews of Commercial Waste Collection and Fly Tipping
- Completed Final Outline Business Case for the management of residual waste post 2021 and will continue to be through 2018/19
- Completed a review of our operating model for the Harbours estate
- Reviewed our asset base and are developing plans to reduce the number of sites we operate from

Redesign of services will continue to be a priority through 2018/19.

### **Priorities going forward**

The financial position of the Council will make it difficult for services to continue to be delivered in the way they currently are. A particular focus for 2018/19 will be discussing with communities how they could do more themselves and how we could support them to do so

This Plan sets out our key objectives to reduce costs and improve the services we deliver and these include:

- We know from survey results that road maintenance, including winter maintenance, is a priority for residents
- Reducing the number of assets, and therefore maintenance liabilities, is a focus going forward.
- Developing a waste management strategy in preparation for the ban on landfilling municipal biodegradable waste that will be introduced on 1 January 2021.
- Delivering an effective housing service.
- Redesign of services

- Health and Safety
- Ensuring that there is sufficient capacity in our cemeteries and crematorium to meet the needs of our communities
- Redesigning our waste collection services so that they continue to deliver Best Value and minimise our impact on the environment
- Redesigning Amenity Services, including grass cutting and public conveniences, so that they continue to contribute to a welcoming environment in the Highlands
- Improve efficiency in delivery of environmental health services to ensure resources are focussed on public health priorities and appropriate service provision as statutory Authority for legislation on Food Safety, Health & Safety at Work, Pollution, Private Water Supplies and Animal Health.

William Gilfillan  
Director of Community Services



## 1. SERVICE BACKGROUND

### CÙL-FHIOSRACHADH SEIRBHEIS

#### 1a. Purpose of the plan

##### Adhbhar a' Phlana

This Service Plan is a strategic document which details the actions required for the delivery and improvement of the statutory and core functions of the Service and corporate governance priorities. This includes the work of the Service to support the delivery of Council priorities contained within a 5 year programme Local Voices, Highland Choices.

It presents an overview of the Service's aims, objectives and resources, how the Service intends to contribute to corporate objectives, partnership working. It outlines current Service issues and priorities, and the main risk factors identified in relation to these matters.

The plan is an active document and will be subject to update and review on an annual basis with a report to the relevant strategic committee for consideration. Review will take into account internal and external influences and actions arising from monitoring activity throughout the year. 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.

As the front-facing service of the Council Community Services lists the following as key achievements during 2017/18:

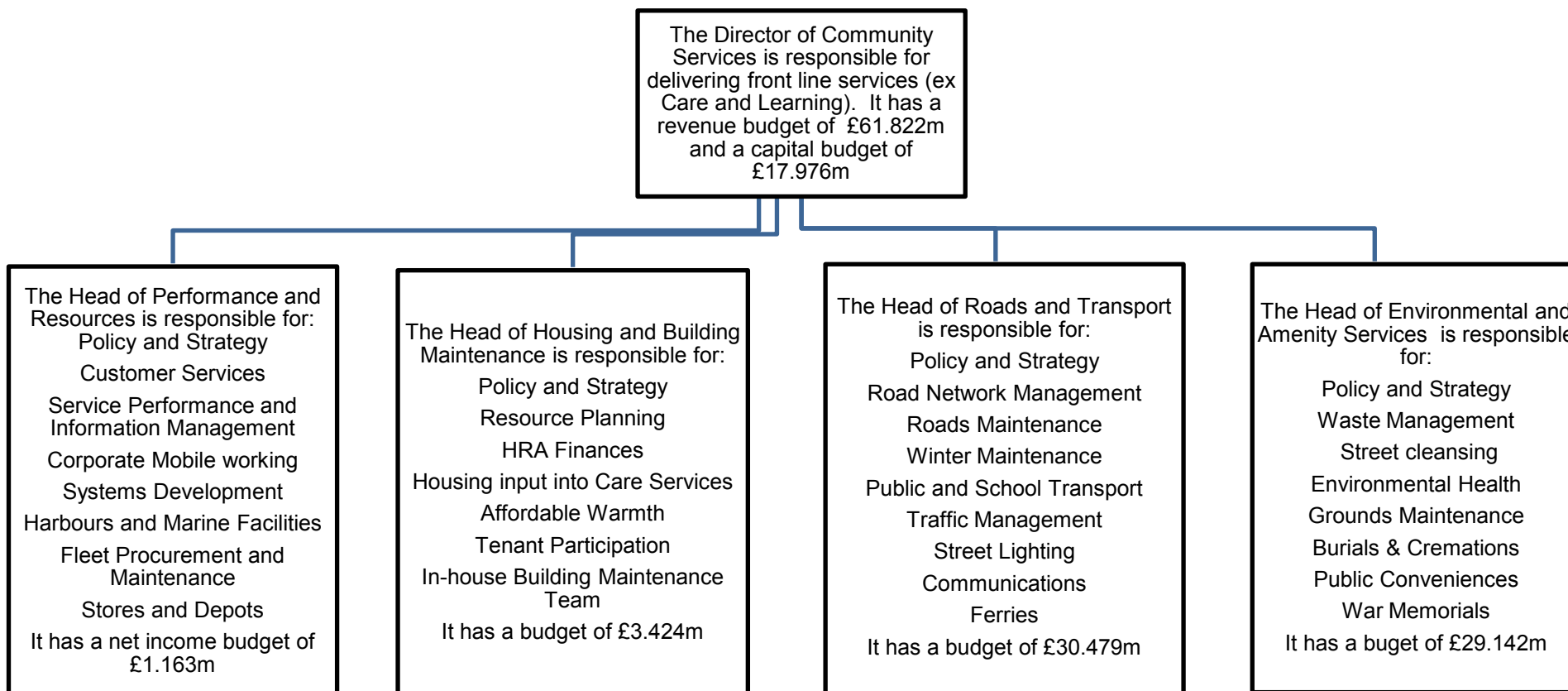
- Completed our Local Housing Strategy 2018/22
- Completed Final Outline Business Case for management of the Council's waste post 2021
- Completed a £3.8 million expansion of Seater landfill site to provide capacity for the next 3 years
- Improved the streetscape in Inverness City Centre by introducing new enforcement regime to prevent the storage of commercial waste containers on our pavements
- Insourced the public convenience and grass cutting services to ensure their viability and sustainability
- Environmental Health lead successful multi-agency investigations into illegal operation of houses in multiple occupation, significant animal welfare cases, and maintained high performance in key high-risk public health areas of food safety and private water supplies. The work promotes a safe environment for tenants, the public, and tourists and assists local businesses by targeting businesses with poor standards that can damage the reputation of the Highlands.
- Successful transfer of Parking Enforcement from Police Scotland to Community Services through Implementation of Decriminalised Parking Enforcement (DPE).
- Awarded over £1.5m from the Scottish Timber Transfer Road Improvement Fund and successful completion of schemes.
- Establishment of Northern Roads Collaboration Forum with 5 other Scottish Local Authorities to identify opportunities for joint working sharing resources for various projects and initiatives.
- Securing grant funding of £1.2m to refurbish the fish market building at Kinlochbervie and install refrigeration equipment to enable the internal market spaces to be chilled.
- Secure grant funding of £300k to install a new high capacity, reduced carbon ice plant facility at Lochinver harbour.

- Attracting an increasing number of Cruise liners to Portree and Fort William
- Supporting the redevelopment of facilities at Uig harbour to accommodate the new larger ferry for the Uig, Tarbert, Lochmaddy triangle.

This plan will assist anyone who wants an overview of the Service's aims, objectives and resources, and how the Service contributes to the Programme of the Highland Council and partnership working. The plan will be useful to a range of stakeholders including: customers; partners; other Council Services; Elected Members; and staff.

**1b Service structure and main functions**  
Structar Seirbheis agus Priomh Dhreuchdan

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## 1c Resources

### Goireasan

#### Revenue Budget

Financial Year	Net Revenue Budget (£m)
2018/19	61.882

#### Breakdown of 2018/19 Budget:

##### By Section

Section	Net Budget (£m)
Roads & Transport	30.497
Environmental & Amenity Services	29.142
Non-Housing Revenue Account	3.424
Administration	1.936
Harbours & Ferries Trading Operations (surplus)	(3.117)
<b>Total</b>	<b>61.882</b>

##### By Staff and Other Costs

Section	Budget (£m)
Staff costs	64.218
Other costs	91.480
<b>Total costs</b>	<b>155.698</b>
Income	(93.816)
<b>Net budget</b>	<b>61.882</b>

##### Staffing

2018/19	
Section	FTEs
Roads & Transport	324
Environmental & Amenity Services	596
Non-Housing Revenue Account	31
Administration	85
Harbours & Ferries Trading Operations	32
<b>Total</b>	<b>1,068</b>

#### Capital Budget

Year	Net Budget (£m)
2018/19	17.976
2019/20	21.209
2020/21	15.674

The capital budget is a corporate resource and may be adjusted subject to corporate priorities. Further information on the Service's capital projects is

appended (include a list of capital projects or a relevant reference)

### **Housing Revenue Budget**

<b>Financial Year</b>	<b>Net Revenue Budget (£m)</b>
<b>2018/19</b>	<b>0</b>

#### **Breakdown of 2018/19 Budget:**

##### **By Activity**

<b>Activity</b>	<b>Net Budget (£m)</b>
Supervision & Management	7.172
Tenant Participation	0.281
Sheltered Housing	0.728
Homelessness	0.733
Repairs & Maintenance	16.737
Rent Voids	0.968
Central Support	3.520
Loan Charges	17.169
Capital funded From Revenue	4.722
<b>Gross Expenditure</b>	<b>52.031</b>
House Rents	(49.456)
Other Rents	(2.159)
Other Income	(0.418)
<b>Gross Income</b>	<b>(52.031)</b>

##### **By Staff and Other Costs**

<b>Section</b>	<b>Budget (£m)</b>
Staff costs	5.561
Other costs	46.470
<b>Total costs</b>	<b>52.031</b>
Income	(52.031)
<b>Net budget</b>	<b>0</b>

##### **Staffing**

<b>2018/19</b>	
<b>Section</b>	<b>FTEs</b>
Housing	158
<b>Total</b>	<b>158</b>

### **Mainstream Capital Budget**

<b>Year</b>	<b>Net Budget (£m)</b>
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2018/19	13.602
2019/20	14.232
2020/21	14.893
The capital budget is a corporate resource and may be adjusted subject to corporate priorities. Further information on the Service's capital projects is appended ( <i>include a list of capital projects or a relevant reference</i> )	

## 2.PERFORMANCE

### COILEANADH

#### 2a Performance analysis

##### Mion-sgrùdadh Coileanaidh

#### Statutory Performance Indicators

The Service can demonstrate improved performance in 2016/17 by 10% or more on the following statutory performance indicators:

- Environmental Health Costs – the cost of Environmental Health per 1,000 population has decreased from £18,914.00 to £14,878.39
- Street cleaning costs – the cost of street cleaning per 1,000 population has decreased from £11,418 to £9,192
- Waste costs – the net cost of waste collection per premises has decreased from £94.44 to £78.27
- Waste costs – the net cost of waste disposal per premises has decreased from £107.57 to £93.98
- Environmental Health – the number of domestic noise complaints requiring attendance on sit decreased from 26 to 15
- Housing – the average time to re-let (days) decreased from 47.5 to 40.8
- Housing - the average time to complete emergency repairs (hours) has decreased from 7.9 to 6.9

The cost of roads maintenance per kilometre is one area where performance declined by 10% or more. This is explained in more detail in the Performance Analysis tables below.

The Council is benchmarked against other Local Authorities in Scotland through the Local Government Benchmarking Framework. Community Service Indicators in the top quartile are:

- Environment - Net cost of street cleaning per 1,000 population (ENV3a)
- Environment - % adults satisfied with refuse collection (ENV7a)
- Housing - Gross rent arrears as % rent due (HSN1/ SHR31)
- Housing - Average time to complete non-emergency housing repairs (HSN4b/ SHR12)

There is one indicator in the bottom quartile, Environment - Net cost of waste collection per premises (ENV1a). This is explained in more detail in the Performance Analysis tables below.

#### Customer Satisfaction

The 2016/17 Annual Survey of Performance and Attitudes details responses from the Citizens Panel to a wide range of questions. The report, and other related reports can be found [here](#)

Of the 11 services that have net satisfaction ratings of 70% or higher in 2016/17, 2 are in Community Services:

- Recycling facilities (73%)
- Refuse/bin collections (70%)

Respondents to the survey were asked to list their top 5 services by importance and the following relate to Community Services:

- Road repairs and pot holes
- Winter road maintenance
- Refuse/bin collections
- Recycling facilities
- Street cleaning
- Pavement maintenance

When looking at the net satisfaction rate and the service that heads the top 5 list, “road repairs and pot holes” is the one about which respondents are by a large margin, the least satisfied. Road maintenance of class A and C roads also feature as sitting below the national bench mark performance. Details of our improvement actions are set out in the tables below and at section 4b, Service Priorities.

The Housing function is required to carry out a tenant satisfaction survey as part of its landlord requirements. The last survey was carried out in 2015/6 and the next one will be carried out this year. Information gathered from the survey is required for our annual report to the Scottish Housing Regulator on compliance with the Scottish Social Housing Charter and is also important to help discuss areas for improvement with tenants.

## **Customer Contacts**

The small team of two customer services officers focus on delivering an effective and efficient response to customer contacts as well as providing assistance for members of staff.

As the front facing Service of the Council, Community Services receives the largest volume of customer contacts in the form of enquiries, complaints and Freedom of Information/Environmental Information Regulation (FOI/EIR) requests. From 01 April 2017 to 31 March 2018 the service has received 29,344 enquiries, 1,526 complaints and 536 FOI/EIR's.

Our priorities are:

- maximising the ways customers can access services, particularly through self – service arrangements
- dealing with queries at the first point of contact
- reducing the time taken to respond

## Areas for improvement during 2018/19.

<b>Measure Type</b>	SPI
<b>Description</b>	Homelessness – households in temporary arrangements
<b>Performance</b>	658 in 2016/17
<b>Comparator</b>	541 in 2015/16
<b>Narrative</b>	The Council continues to experience pressure on temporary accommodation as a result of a shortage of housing available to make offers of permanent accommodation to homeless households. This is fundamentally a housing supply issue and increasing affordable housing supply remains a key priority for the Council.
<b>Improvement Action</b>	We are also exploring a number of changes to the way we provide temporary accommodation and reviewing associated policies in order to reduce the time that people spend in temporary accommodation.

<b>Measure Type</b>	SPI
<b>Description</b>	Homelessness – Presentations received in period
<b>Performance</b>	1,019 in 2016/17
<b>Comparator</b>	1,019 in 2015/16
<b>Narrative</b>	The number of homeless presentations was stable between 2015/16 and 2016/17. We are continuing to undertake a number of initiatives aimed at improving performance on homelessness.
<b>Improvement Action</b>	We will engage with partners over joint action in relation to clients with multiple / complex needs. We are continuing to monitor the outputs from the Ministerial Working Group on Homelessness and Rough Sleeping and will consider further service improvements.

<b>Measure Type</b>	SPI
<b>Description</b>	Net cost of Waste Collection per premises. This indicator takes into account the gross cost of providing collection services, including employees, vehicles, compliance and contracts. Any income generated, for example from Commercial Waste Collection and charging for Garden Waste collection is then applied, which provides the net cost. This indicator can vary widely from year to year depending on whether new collection schemes are introduced, and whether new or increased charges are introduced
<b>Performance</b>	The Council is ranked 29 out of 32 Scottish Councils (£78.27 per premise)
<b>Comparator</b>	£64.46
<b>Narrative</b>	The cost of collecting waste and recycling continues to be challenging due to the geography and rurality of the Highlands. Other factors which will affect the performance of the service include income generation, fuel costs and the number of new build properties. With regards to the Council's performance, over the five years from 2012–2017, net cost of collection for the Council reduced by 23% whilst nationally it increased by 9%. The Council has remained in the bottom quartile for this KPI, although



	performance has improved during this time. In 2012/13, we were 2.3 times more expensive than the best performing Council, whilst in 2016/17 we were 1.2 times more expensive.
<b>Improvement Action</b>	The service continues to work on improving productivity and efficiency, and is implementing the key findings of the Review of Waste Services (Redesign) completed in 2017.

<b>Measure Type</b>	SPI
<b>Description</b>	% of household waste recycled and composted in the current year.
<b>Performance</b>	44.5% in 2015/16
<b>Comparator</b>	44.5% in 2016/7. The national comparator is 45.2%.
<b>Narrative</b>	<p>The Council's recycling performance has levelled out following the step change experienced following the introduction of Alternate Weekly Collections.</p> <p>Targeted interventions have been made at Household Waste Recycling Centres. However, significant changes to collection services will be required to deliver further improvements in performance</p>
<b>Improvement Action</b>	The service is carrying out an options appraisal with Zero Waste Scotland on potential changes to collection services, and is also considering introducing 3 weekly collections in Inverness to improve recycling performance

<b>Measure Type</b>	SPI
<b>Description</b>	The cost of roads maintenance per KM.
<b>Performance</b>	£8,584.22
<b>Comparator</b>	£6,200.86
<b>Narrative</b>	This SPI combines both our revenue and capital budgets and then uses that figure as the total spend under the banner of 'road maintenance'. As the Council has increased its capital allocation recently, this results in the unit rate also increasing giving the appearance that we are spending more on maintenance for the same length of road network.
<b>Improvement Action</b>	None. This is simply a reflection of what is a poor SPI, as any increase in investment in the asset is observed as a decrease in efficiency in maintaining the road network.

<b>Measure Type</b>	SPI
<b>Description</b>	Street light failures completed in 7 days
<b>Performance</b>	71% in 2017/18
<b>Comparator</b>	91in 2016/17. National benchmark is 89.9%
<b>Narrative</b>	The repair timescale has increased due to Service re-structure and changes in scouting practice.
<b>Improvement Action</b>	Service Structure to be completed and vacancies successfully filled. The continued roll-out of the LED replacement programme should reduce dark lamp maintenance requirements.

<b>Measure Type</b>	SPI
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<b>Description</b>	A Class Roads - % that should be considered for maintenance treatment
<b>Performance</b>	28.9% in 2017 /18
<b>Comparator</b>	29.1% in 2016/17 Scottish Average is 30.2%
<b>Narrative</b>	The % has marginally improved.
<b>Improvement Action</b>	To ensure the best use of available resources by adopting latest techniques and methods.

<b>Measure Type</b>	SPI
<b>Description</b>	B Class Roads - % that should be considered for maintenance treatment
<b>Performance</b>	35.7%
<b>Comparator</b>	Scottish Average is 35.9%
<b>Narrative</b>	The % is close to the Scottish Average
<b>Improvement Action</b>	To ensure the best use of available resources by adopting latest techniques and methods.

<b>Measure Type</b>	SPI
<b>Description</b>	C Class Roads - % that should be considered for maintenance treatment
<b>Performance</b>	40.3% in 2017/18
<b>Comparator</b>	40.2% in 2016/17 Scottish Average is 36.2%
<b>Narrative</b>	The % has reduced. There has been greater deterioration in C Class roads compared to the Scottish Average.
<b>Improvement Action</b>	To continue to lobby for more resources.

## 2b Service Transformation

### Cruth-atharrachadh Seirbheis

The Service is constantly reviewing activities with the aim of delivering more effectively and at a lower cost, and to operate in a more commercial way.

- **Prioritisation**  
Our Structural Maintenance and Surface dressing programmes for Roads are prioritised according to Road Condition Survey and treatment times for Winter Maintenance Service are prioritised according to classification of Roads (Primary, Secondary and Other Category) and published on our web-site.
- **Efficiency**  
We have made progress on changes to our housing repairs services, by changes to organisational structure and integration of systems and processes. This work will continue in the next year.
- **Income Generation**  
Opportunities to generate income are sought and fees and charges have been reviewed and increased over the last 3 years. This includes car parking, harbour dues and charging for garden waste collection, commercial waste collection, burials and cremations, environmental health fees, food export certificates and public conveniences.
- **Redesign**

This has focused on opportunities within the Community Transport and street lighting functions. A review of the future operating model for the Harbours portfolio has also been undertaken and work is ongoing to deliver the recommendations of a slimmed down asset base. A review of building services is underway and the recommendations will be reported in May 2018.

We have continued to make progress with increasing the number of highland council properties used as temporary accommodation.

- **LEAN** Reviews have included reviewing the process for administering the uplift of bulky goods.

## 2c Inspections/ Internal and External Audits

### Sgrùdaidhean

During 2017/18 audits and inspections were carried out in the following areas:

#### Internal Audits:

- Overtime (Substantial Assurance)
- Road Construction Consents (Reasonable Assurance)
- Inspection of Roads and Bridges (Substantial Assurance)
- Grass Cutting Contract – monitoring and contract payment arrangements (follow up)
- Community Services – Review of Burials and Cremations – Policy, Legislation and Processes (Limited Assurance)
- Procurement and payment for homelessness services (Limited Assurance): Report can be accessed at:  
[https://www.highland.gov.uk/download/meetings/id/72151/item\\_4\\_internal\\_audit\\_reviews\\_audit\\_report](https://www.highland.gov.uk/download/meetings/id/72151/item_4_internal_audit_reviews_audit_report)
- HRA Capital Investment in the Scottish Housing Quality Standard (Substantial Assurance): report can be accessed at:  
[https://www.highland.gov.uk/download/meetings/id/73344/item\\_4\\_internal\\_audit\\_reviews\\_and\\_progress\\_report\\_%E2%80%93\\_15\\_november\\_2017\\_-\\_16\\_march\\_2018](https://www.highland.gov.uk/download/meetings/id/73344/item_4_internal_audit_reviews_and_progress_report_%E2%80%93_15_november_2017_-_16_march_2018)

#### Audits already underway:

- Winter Maintenance

During 2018/19 inspections and audits will focus on:

- Review of Decriminalised Parking Enforcement
- Review of Street Lighting and Communications (CCTV; Aerial Masts)
- Fleet Management Arrangements
- Procurement and payment for homelessness services - follow up – low priority
- Review of Total Mobile in Building Maintenance and impact on stores

#### External Audits

- A BSI Audit was carried out in relation to Quality Management arrangements which included the Sconsor Quarry in Skye
- Road barrier Restraint Systems. The audit received 96% accreditation
- Food Standards Scotland on the statutory Food Authority function provided by the Environmental Health team
- HMRC / SEPA / Landfill Tax Collection

Following publication of the Local Scrutiny Plan (LSP) in May 2017 we engaged with the Scottish Housing Regulator in relation to a range of performance indicators where the council was in the bottom quartile of all social landlords. The key indicators were:

- tenant satisfaction;
- complaints handling;
- tenancy sustainment for non-statutory homeless people; and
- emergency repairs.

In September 2017 we received confirmation from the Scottish Housing Regulator that they were satisfied that good progress has been made in all the areas highlighted in the LSP.

They commented that they could see good practice being implemented and improved performance in a number of the areas.

## 2d Workforce planning

### Dealbhadh Luchd-obrach

Workforce planning is the process that organisations use to make sure they have the right people with the right skills in the right place at the right time. Constant change in proprieties and budget reductions means a different approach to how we view our workforce. Through various early release schemes over the past 2 years the Service lost 60 posts. Flexibility and upskilling staff will ensure we are best placed to deliver services going forward.

Workforce planning will support Community Services to:

- deliver improved services
- review how many employees are needed
- manage employee budgets effectively
- ensure sufficient and appropriate training is provided to cope with variations in supply of and demand for various skills

The age profile of the current workforce is one that will present challenges in the future; of the 1,419 staff in the Service currently 76% of the current workforce is over 40 yrs. of age – with 48% over 50. Many staff are involved in manual activities which lead to health issues over time. To mitigate the problem of an aging workforce the Service continues to be active in recruiting Modern Apprentices. This will continue in the areas of building maintenance and workshops where we have a good record in developing and retaining apprentices. During 2018/19 we will seek to expand the recruitment of modern apprentices in to other areas of the Service.

Absence Management remains a priority for the Service and absence rates have reduced over the past 2 years.

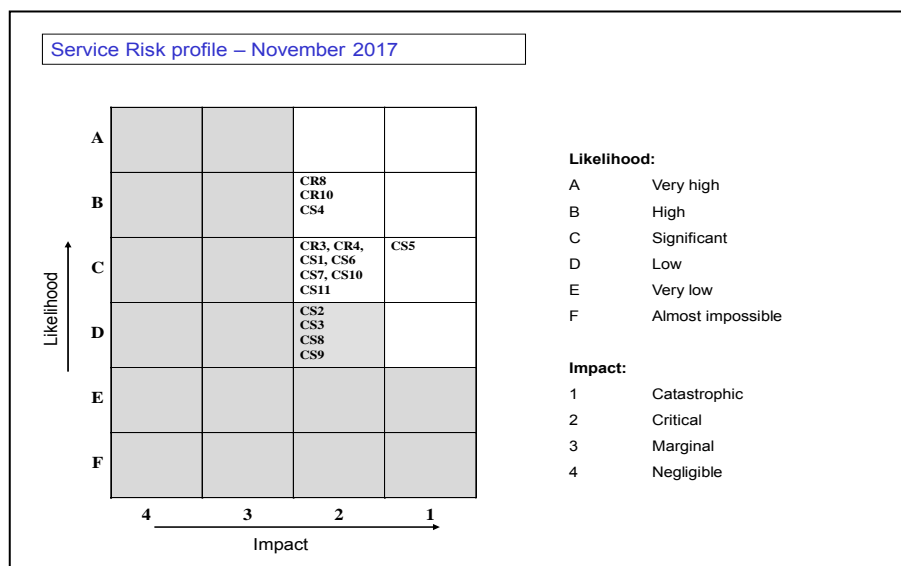
The Service has a target that 100% of staff have an Employee Review and Development (ERD) discussion with their line manager each year. The ERD process covers staff health and welfare and their ability to meet the requirements of their contractual agreement with the Service. It also supports the development of performance management ensuring that all employees have a clear understanding of their role and responsibilities in relation to their job evaluated grade, and are supported to achieve standards demanded by their roles and grade.

A focus on training in 2017/18, particularly in health and safety related matters will continue in 2018/19. A management development programme to upskill 3<sup>rd</sup> and 4<sup>th</sup> tier managers is underway and will continue to be rolled out to this management group during 2018/19.

More details on the Workforce Action Plan can be found here. [Community Services Workforce Plan](#)

### 3. SERVICE RISKS Cunnartan Seirbheis

#### 3a Service Risks Cunnartan Seirbheis



Risk ID	Risk Rating	Short Name
<b>Corporate Risks</b>		
CR3	C2	Legislation that significantly changes the Council's role
CR4	C2	Brexit
CR8	B2	Demographic change
CR10	B2	Condition of our roads
<b>Service Risks</b>		
CS1	C2	Significant reduction in Harbour income related to the fishing industry leading to unsustainable operation of harbours and piers
CS2	D2	Operator Licence management processes are not followed leading to loss or reduction in "O" Licence entitlement.
CS3	D2	Significant increase in interest rates affects cost of HRA borrowing and HRA business plan
CS4	B2	Welfare reform changes affect rent income in relation to temporary accommodation.
CS5	C1	Functional or structural failure resulting in loss of life or serious injury to road users; motorised, non-motorised and pedestrian.
CS6	C2	Scottish Road Works Commissioner fines the Council; lack of compliance with requirements to report works.
CS7	C2	Consequences of serious food and water borne disease outbreak
CS8	D2	Premises inspection programme
CS9	D2	Failure to meet Health & Safety Improvement Notices
CS10	C2	Failure to introduce measures to address the ban on the landfilling of municipal waste January 2021
CS11	C2	Failure to provide sufficient burial capacity

## 4. PRIORITIES PRÌOMHACHASAN

### 4a Corporate priorities Prìomhachasan Corporra

The Service is contributing to the following strategic commitments in the Council's 2017-22 Programme, "[Local Voices, Highland Choices](#)", these are:"

#### A Place to Live

- Provides homes across the Highlands so that both young and old have a secure roof over their head. We need affordable homes for younger generations; housing in areas where attracting professionals is a challenge; and homes where the elderly and vulnerable can be supported to live independently.

#### A Place to Thrive

- Work with partners to ensure fewer people experience transport as a barrier to accessing opportunities, including working with communities on community transport schemes.

#### A welcoming Place

- Continue to introduce 20 mph speed limits and work with partners to improve road safety on all of our roads.

#### A redesigned Council

- Develop new ways to deliver service that are affordable, efficient and local.
- Adopt a commercially minded approach to generate income to support council services and jobs across the region.

### 4b Service Priorities Prìomhachasan Seirbheis

<b>Service ID</b>	CS1	
<b>Service Commitment/ Priority</b>	<b>Affordable Warmth</b>  We will work with our partners to bring forward a new affordable warmth programme as part of our anti-poverty strategy and will aim to prioritise the delivery of as much as we can at our own hand.	
<b>Lead Officer</b>	Head of Housing and Building Maintenance.	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>▪ Percentage of properties compliant with the Energy Efficiency Standard for Social Housing by March 2019.</li> </ul>	
<b>Lead Officer</b>	<b>Enabling actions</b>	<b>Completion Date</b>
HoH&BM	Identification of Council properties to be addressed through the HRA Capital Programme and external funding sources.	March 2019
HoH&BM	Maximise external funding to improve energy efficiency in private houses.	March 2019
HoH&BM	Monitor levels of fuel poverty through Scottish House Conditions Survey data.	March 2019



HoH&BM	Monitor and report progress made in the Affordable Warmth Action Plan in partnership with other agencies and stakeholders.	March 2019
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<b>Service ID</b>	CS2	
<b>Service Commitment/ Priority</b>	<b>Temporary Accommodation</b>  We will continue to shift the balance of temporary accommodation away from private sector HMOs towards in-house provision in Council owned property.	
<b>Lead Officer</b>	Head of Housing and Building Maintenance	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>▪ Increase the number of Council properties used as temporary accommodation.</li> <li>▪ Reduce the number of private sector HMOs used as temporary accommodation.</li> </ul>	
<b>Lead Officer</b>	<b>Enabling actions</b>	<b>Completion Date</b>
HoH&BM	Improve casework to prevent homelessness	Ongoing
HoH&BM	Improve case management to reduce time spent in temporary accommodation.	Ongoing

<b>Service ID</b>	CS3	
<b>Service Commitment/ Priority</b>	<b>Supporting Independent Living.</b>  We will support independent living by leading on the delivery of adaptations for disabled tenants.  We will use Highland Council's Scheme of Assistance model to work with partners to deliver works for private sector residents, including injured Armed Forces personnel	
<b>Lead Officer</b>	Head of Housing and Building Maintenance.	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>▪ Average time to complete adaptation</li> </ul>	
<b>Lead Officer</b>	<b>Enabling actions</b>	<b>Completion Date</b>
HoH&BM	Continue to fund equipment and adaptations to allow disabled and elderly tenants to remain in their current tenancy.	Ongoing
HoH&BM	Prioritise adaptation works where they are required to meet the needs of disabled veterans.	Ongoing

<b>Service ID</b>	CS4	
<b>Service Commitment/ Priority</b>	Encourage tenant and community representation.	
<b>Lead Officer</b>	Head of Housing and Building Maintenance	

<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>Percentage of tenants satisfied with the opportunities to participate in decision-making processes</li> </ul>	
<b>Lead Officer</b>	<b>Enabling actions</b>	<b>Completion Date</b>
HoH&BM	Roll-out Rate your Estate programme in line with priorities set be local Members and tenants.	March 2019
HoH&BM	Develop arrangements for feedback / communication with tenant representatives on the Care & Learning and Housing Committee	March 2019

<b>Service ID</b>	CS5	
<b>Service Commitment/ Priority</b>	<b>Winter Maintenance</b> We will continue to implement our winter maintenance policy, including a pre-gritting regime.	
<b>Lead Officer</b>	Head of Roads and Transport	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>Complete a review of winter maintenance policy and service to ensure it is still fit for purpose and report to Committee In August 2018</li> </ul>	
<b>Lead Officer</b>	<b>Enabling actions</b>	<b>Completion Date</b>
HoR&T	Winter maintenance – review current level of service and policy	August 2018

<b>Service ID</b>	CS6	
<b>Service Commitment/ Priority</b>	<b>Community Works – Cyclic Roads Maintenance</b> We will continue to ensure that cyclic maintenance, including drainage, verges and road improvement can be delivered in the context of local decision making on local priorities.	
<b>Lead Officer</b>	Head of Roads and Transport	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>Deliver annual programme as agreed at local committees with outcomes reported by close of Quarter 4.</li> </ul>	
<b>Lead Officer</b>	<b>Enabling actions</b>	<b>Completion Date</b>
HoR&T	Develop annual area programmes based on assessments of roadside ditches, verges and road condition improvements. Publish programme on the Council website.	Quarter 1 2018

<b>Service ID</b>	CS7	
<b>Service Commitment/ Priority</b>	<b>Bridges</b> To ensure that bridges are inspected in accordance with the Principle Inspection Regime.	
<b>Lead Officer</b>	Head of Road and Transport	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>11% of the bridge stock &gt;5m span inspected per year over course of the 9 year cycle..</li> <li>Annual report of current Bridge stock condition indicator</li> </ul>	

## (BCI) results

Lead Officer	Enabling actions	Completion Date
HoR&T	Allocate more resource to General Inspection of bridges to improve the number of inspections completed to 75% of the asset in the next 3 year cycle. (Long term target is 100%)	August 2018
HoR&T	Allocate more resource to Principal Inspection of bridges to improve average number of inspections completed to 92% of the asset in the next 9 year cycle. (Long term target is 100%)	August 2018
HoR&T	Report to Committee annually on condition of bridges and the bridge structural maintenance programme.	March 2019

<b>Service ID</b>	CS8	
<b>Service Commitment/ Priority</b>	<b>Oil Pollution Incidents</b>  We will provide a response to oil pollution incidents on our coastline.	
<b>Lead Officer</b>	Head of Roads and Transport.	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>Minimise the effect of any pollution incidents and recover costs from perpetrators where possible.</li> </ul>	
Lead Officer	Enabling actions	Completion Date
HoR&T	Keep appropriate records during an incident and follow up with those responsible.	Ongoing

<b>Service ID</b>	CS9	
<b>Service Commitment/ Priority</b>	<b>Marine Facilities</b>  We will work toward implementing the strategic review of marine facilities.	
<b>Lead Officer</b>	Head of Performance and Resources	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>Reduction in the number of assets with a focus on transferring to community groups</li> </ul>	
Lead Officer	Enabling actions	Completion Date
Harbours Manager	Identify and dispose of assets that are surplus, engaging with local communities to take over and develop these assets	Ongoing

<b>Service ID</b>	CS10	
<b>Service Commitment/ Priority</b>	<b>Increase Harbours income</b>  Develop commercial opportunities for the strategic assets that are retained, as detailed in the strategic review.	
<b>Lead Officer</b>	Head of Performance and Resources	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>Increase Harbours income</li> </ul>	

Lead Officer	Enabling actions	Completion Date
HM	Seek to increase trade by providing port facilities for the aquaculture industry	Ongoing
HM	Seek a grant to increase number of berths in Nairn harbour	March 2019
HM	Increase capacity of boat lift at Lochinver to 45T.	March 2019
HM	Increase transport movement from our harbours, for example, timber and wind farm components and other general dry cargos	Ongoing

<b>Service ID</b>	CS11	
<b>Service Commitment/ Priority</b>	<b>Operator Licence</b> Maintain legal compliance and a high level of vehicle maintenance to comply with the Road Traffic Commissioner requirements	
<b>Lead Officer</b>	Head of Performance and Resources	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>▪ Ensuring compliance as laid down in the Highland Council Operator Licence</li> <li>▪ Maintain Operator Compliance Risk Score in the 'green zone'</li> </ul>	
Lead Officer	Enabling actions	Completion Date
T&L Manager	Training is carried out for all vocational drivers	Ongoing
T&L Manager	Vehicle maintenance is carried out as per manufacturer's requirements, and all HGVs are inspected and maintained as per the Operator Licence.	Ongoing

<b>Service ID</b>	CS12	
<b>Service Commitment/ Priority</b>	<b>Grey Fleet Review</b> Roll out pool cars, electric and hybrid, to supplement alternative methods of travel to support the outcomes of the grey fleet review.	
<b>Lead Officer</b>	Head of Performance and Resources	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>▪ Increase the % utilisation of pool cars across Highland</li> </ul>	
Lead Officer	Enabling actions	Completion Date
T&L Manager	Identify key location for pool cars	April 2018
T&L Manager	Accessing Switched On Fleet grant funding from Scottish Government	April 2018

<b>Service ID</b>	CS13	
<b>Service Commitment/ Priority</b>	<b>Amenity Services</b> We will explore how amenity services could be delivered in the	

	context of local decision making on local priorities.	
<b>Lead Officer</b>	Head of Environmental and Amenity Services.	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>Deliver programmes agreed at local committees, and align resources accordingly.</li> </ul>	
<b>Lead Officer</b>	<b>Enabling actions</b>	<b>Completion Date</b>
HoE&AS	Develop and deliver area programmes for community works, in particular grounds maintenance.	1 April 2018
	Publish programmes on the Council web site.	

<b>Service ID</b>	CS14	
<b>Service Commitment/ Priority</b>	<b>Dealing with our Waste</b> We will develop plans to meet our obligations as a result of the landfill ban of biodegradable municipal waste by 1 January 2021.	
<b>Lead Officer</b>	Head of Environmental and Amenity Services	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>Approval of our preferred option for managing our Biodegradable Municipal Waste (BMW) by May 2018</li> </ul>	
<b>Lead Officer</b>	<b>Enabling actions</b>	<b>Completion Date</b>
HoE&AS	Following approval of the preferred option - Identification of key milestones (dates) of actions to achieve compliance by 1st January 2021.	31st May 2018
HoE&AS	Procure residual waste treatment facilities and/or contracts to meet the deadline.	1st October 2019

<b>Service ID</b>	CS15	
<b>Service Commitment/ Priority</b>	<b>Green Space</b> The Council will ensure the maintenance of green spaces and public parks across the Highlands.	
<b>Lead Officer</b>	Head of Environmental and Amenity Services	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>The parks and green spaces in Highland will contribute to the Council's objectives with regards to the Environment; Health and Wellbeing; and Tourism</li> </ul>	
<b>Lead Officer</b>	<b>Enabling actions</b>	<b>Completion Date</b>
HoE&AS	Performance Indicators will be developed, based on outcomes, to measure how well our parks and green spaces are being maintained with regards to the above objectives	April 2018
HoE&AS	Monitor standards of delivery of maintenance programme.	March 2019

<b>Service ID</b>	CS16	
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<b>Service Commitment/ Priority</b>	<b>Statutory Inspections</b>	
	Ensure statutory inspections of food premises and private water supplies are carried out by Environmental Health Services	
<b>Lead Officer</b>	Head of Environmental and Amenity Services	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>▪ 100% of high risk food businesses inspected for food hygiene.</li> <li>▪ 100% of high risk private water supplies are inspected and sampled.</li> </ul>	
<b>Lead Officer</b>	<b>Enabling actions</b>	<b>Completion Date</b>
EHM	Managed inspection programme prepared for high risk food businesses to ensure they are inspected for food hygiene purposes.	March 2019
EHM	Managed inspection and monitoring programme prepared for high risk private water supplies are sampled and risk assessed.	March 2019

<b>Service ID</b>	CS17	
<b>Service Commitment/ Priority</b>	<b>Statutory Public Health and Animal Health duties</b>	
	Delivery of key priorities with the Environmental Health operational plan	
<b>Lead Officer</b>	Head of Environmental and Amenity Services	
<b>Key Performance Results</b>	<p>Successful delivery of statutory functions in:</p> <ul style="list-style-type: none"> <li>▪ Public Health Protection including Joint Health Protection Plan;</li> <li>▪ Food Safety;</li> <li>▪ Health &amp; Safety at Work;</li> <li>▪ Private Sector Housing</li> <li>▪ Pollution Control which includes Noise Control and local Air Quality management;</li> <li>▪ Contaminated Land;</li> <li>▪ Animal Health &amp; Welfare;</li> <li>▪ Licensing duties;</li> <li>▪ Dog Control, Pest Control, Litter education &amp; enforcement, fly-tipping, waste duty of care, abandoned vehicles.</li> </ul>	
<b>Lead Officer</b>	<b>Enabling actions</b>	<b>Completion Date</b>
EHM	Environmental Health Operational plan to be approved each financial year and performance reviewed.	March 2019

<b>Service ID</b>	C18	
<b>Service Commitment/ Priority</b>	<b>Brexit</b>	
	Consider and respond to the impact of the outcome of Brexit negotiations and withdrawal of UK from the EU on local food business and service provision as statutory Food Authority.	

<b>Lead Officer</b>	Head of Environmental and Amenity Services	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>Appropriate, proportional implementation of any regulatory change.</li> </ul>	
<b>Lead Officer</b>	<b>Enabling actions</b>	<b>Completion Date</b>
EHM	Monitor potential impact of the outcome of Brexit negotiations and withdrawal of UK from the EU on local food business and service provision as statutory Food Authority	March 2019
EHM	Ensure appropriate, proportional implementation of any regulatory change.	March 2019-December 2020

<b>Service ID</b>	CS19	
<b>Service Commitment/ Priority</b>	<b>Public Conveniences</b> We will provide and maintain a network of public conveniences that will contribute to the Council's objectives with regards to Tourism	
<b>Lead Officer</b>	Head of Environmental and Amenity Services	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>Compliance with cleanliness of 90% inspection pass rate</li> </ul>	
<b>Lead Officer</b>	<b>Enabling actions</b>	<b>Completion Date</b>
HoE&AS	Introduce new working practices and operational structures within the Public Conveniences service	
HoE&AS	Develop Performance Indicators to measure how well our public conveniences are being maintained from a customer's perspective	1 April 2018
HoE&AS	Annual report to Committee	31 March 2019

<b>Service ID</b>	CS20	
<b>Service Commitment/ Priority</b>	<b>Bereavement Services</b> We will fulfil our statutory duty to provide a burials and cremation service.	
<b>Lead Officer</b>	Head of Environmental and Amenity Services	
<b>Key Performance Results</b>	<ul style="list-style-type: none"> <li>100% of burials and cremations completed on date booked.</li> </ul>	
<b>Lead Officer</b>	<b>Enabling actions</b>	<b>Completion Date</b>
Bereavement Services Manager (BSM)	Processes will be strengthened to ensure that burials and cremations continue to take place on the date booked	31 December 2018
BSM	Business Continuity Plans are in place to ensure that these services continue to be delivered if facilities are unavailable to us	1 April 2018

#### 4c Partnership Com-pàirteachas

The Service seeks opportunities to work with Partners to deliver a comprehensive and cost effective service to our citizens. Partnerships include:

- Northern Roads Collaboration project. This allows us to share resources between Authorities in relation to joint procurement to deliver best value on the delivery of road service.
- A Harbours Working group is a subgroup of the Northern Roads Collaboration project. The Highland Council's Harbours Department is in discussions with other local authorities with port and harbour facilities to identify areas where better value could be achieved through collaborative working. These areas include, Designated Person exchange (Port Marine Safety Code) and procurement of dredging and other works.
- The Service is involved in supporting Community Planning with the Director participating in the Chief Officers Group.
- The Housing function works in partnership with Housing Associations to let houses from a common Highland Housing Register.
- Highland Council are members of the Highland Timber Transport Group and work proactively with the forestry industry to secure external funding to assist the delivery of schemes to aid extraction of timber along the public road.
- A recent collaboration with the Scottish Government is related to the Tourism Infrastructure fund. The benefits of this will emerge during 2018/19.

#### 5. LINKS TO STRATEGIES AND PLANS CEANGLAICHEAN GU RO-INNLEACHDAN AGUS PLANAICHEAN

Name	Local Housing Strategy
<b>Description</b>	<p>This strategy sets out our aims for housing over the next 5 years and what we will do to:</p> <ul style="list-style-type: none"> <li>• Increase the supply of homes in Highland so that we have enough houses in the right places to meet housing needs</li> <li>• Support people to live independently for as long as possible in their own homes and communities</li> <li>• Prevent and respond to homelessness and make sure people have the right help to let them make decisions on their housing options</li> <li>• Improve the condition of housing and minimise fuel poverty to improve the quality, comfort and affordability of homes</li> </ul>
<b>Operational period</b>	2017-2022
<b>Document owner</b>	Community Services: Housing and Building Maintenance
<b>Link</b>	<a href="https://www.highland.gov.uk/info/917/housing/658/housing_strategy">https://www.highland.gov.uk/info/917/housing/658/housing_strategy</a>



<b>Name</b>	<b>Joint Health Protection Plan (JHPP)</b>
<b>Description</b>	The Public Health etc. (Scotland) Act 2008 requires NHS Boards and Local Authorities to produce a Joint Health Protection Plan which provides an overview of health protection (communicable disease and environmental health) priorities, provision and preparedness. The JHPP is prepared with NHS Highland and Argyll & Bute Council.
<b>Operational period</b>	2018-2021 is being prepared and will be brought to Council in 18/19
<b>Document owner</b>	Environmental Health Team
<b>Link</b>	<a href="https://www.highland.gov.uk/meetings/meeting/3408/community_services_committee">https://www.highland.gov.uk/meetings/meeting/3408/community_services_committee</a>

<b>Name</b>	<b>Environmental Health team Operational Plan</b>
<b>Description</b>	The plan provides members with information on the objectives for the whole of Environmental Health team including those areas not covered by the service plan. The report is published to provide members of the public and businesses with background information on the function.
<b>Operational period</b>	Current 2017/18. 2018/19 plan being prepared for Committee approval.
<b>Document owner</b>	Environmental Health Team
<b>Link</b>	<a href="https://www.highland.gov.uk/meetings/meeting/3864/environment_development_and_infrastructure_committee">https://www.highland.gov.uk/meetings/meeting/3864/environment_development_and_infrastructure_committee</a>

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