

Agenda Item	18
Report No	EDI 34/19

HIGHLAND COUNCIL

Committee: Environment, Development and Infrastructure

Date: 16 May 2019

Report Title: Community Services Service Plan 2019/20

Report By: Director of Community Services

1. Purpose/Executive Summary

- 1.1 This report introduces the Community Services Service Plan for 2019/20. 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 2019/20, 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 (including priorities outlined in the Sustainable Highland Budget Strategy, Change Programme, and the Council’s Strategic Improvement Priorities); 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 Voices, Highland Choices”, 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 A high level assessment of the Service Plan was undertaken when the plan was developed in 2018. It was assessed for potential impacts on communities including equality, socio-economic and rural. A summary of this assessment can be found here ([https://www.highland.gov.uk/download/meetings/id/73616/item_22 - community services service plan](https://www.highland.gov.uk/download/meetings/id/73616/item_22_-_community_services_service_plan)). The plan update takes into account and incorporates commitments from the Council’s new Corporate Plan, and this too was assessed for community impacts. A number of the priorities contained within the Service Plan are for significant and detailed projects, these will require individual community impact assessment to be undertaken for each area as these are developed

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 achieve efficiency savings.
- 5.2 Legal: There are no legal implications arising as a result of this report.

- 5.3 Community (Equality, Poverty and Rural): Activities within the Plan are subject to screening for Equality Impact Assessment (EQIA). For those commitments which have already been screened the results have been passed to the Chief Executive's office as part of the corporate monitoring systems for Equalities Legislation. Commitments which have not yet been screened, along with policy, strategy and plans linked to the delivery of these commitments will be screened to assess their impact during the early part of the plan timescale.
- 5.4 Climate Change/Carbon Clever: A positive impact will be achieved through various initiatives detailed in the plan, such as energy efficiency objectives and a reduction in travel.
- 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: 8 May 2019

Author: Caroline Campbell, Head of Performance and Resources

COMMUNITY SERVICES (CS)
SEIRBHEISEAN COIMHEARSNACHD
(SC)

SERVICE PLAN
PLANA SEIRBHEIS

2017-2022
Revised March 2019

DRAFT



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FOREWARD

FACAL-TOISICH

Community Services delivers services to all residents across Highland. We maintain roads, manage transport, provide and manage housing services, deal with waste, provide for recycling, deliver Environmental Health, provide a fleet of vehicles to enable the Council to deliver its services, deal with burials and cremations 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

More than ever we strive to be connected with our communities and staff, and to be ambitious as we redefine our service provision to ensure we deliver a sustainable and value for money service. This is outlined in our service transformation plans, as detailed at Appendix 1.

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 processes, we have been able to identify areas where we can be more efficient. Examples of these reviews include:

- Developing a waste management strategy in preparation for the ban on landfilling municipal biodegradable waste that will be introduced on 1 January 2021.
- Staff travel (grey fleet) resulting in a reduction in spend on travel and accommodation.
- Transport
- Trade Services Review.
- Parking Services.

Redesign of services will continue to be a priority throughout 2019/20.

A list of our achievements is set out at section 1a of the Plan.



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. The Service will continue to discuss with communities how they can do more themselves and how we can support them to do so.

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

- Developing a more commercial approach for services and to service delivery.
- We know from survey results that road maintenance, including winter maintenance, is a priority for residents and we aim to deliver this in a cost effective manner.
- Continue the roll out of the Highland Council Parking and Guidance 2018-2023, emphasising the priority for local engagement.
- Improve home/school transport provision, reducing associated costs and carbon emissions.
- Developing a waste management strategy in preparation for the ban on landfilling municipal biodegradable waste that will be introduced on 1 January 2021.
- Improve business processes for waste management as set out in the redesign review (including reviewing: haulage contracts; collection route planning; new transfer stations; recycling centre opening hours; and increasing corporate recycling and growing the commercial collection base and charges.
- Completing the review of Public Conveniences.
- Developing a strategic approach to Play Area provision.
- Developing an Outcome Specification for Grounds Maintenance services.
- Implementing the optimisation of Waste and Recycling collection routes.
- Agreeing a Litter Strategy that will ensure that the Highlands has a clean, attractive and welcoming environment for its communities and visitors.
- Expanding the review of staff travel to include Council vans.
- Reduce staff and Member travel, reducing costs and carbon emissions.
- Contribute to the redevelopment of Uig harbour.
- Work with community groups in the transfer of marine assets.
- Continue to work with (Kommunenenes Internasjonale Miljøorganisasjon (KIMO)) to protect, preserve and enhance the marine environment.
- Continue to promote to a global audience Portree and Fort William as cruise liner destinations.
- Review the workshop operations across Highland.
- Reducing the number of depots, and therefore maintenance liabilities.
- Review the fuel management and storage arrangements.
- Reducing rent arrears and associated bad debt provision on the Housing Revenue Account.
- Reducing the duration of homelessness through the Rapid Rehousing Transition Plan.
- Reducing the use of private sector HMO accommodation for homeless households.
- Workforce planning to increase our in-house Building Trades teams in line with the Trade Services Review.



- Redesign of services including a significant cross directorate review of Building Trades.
- Continuing to improve tenants and customer engagement in housing services.



Health and Safety

The health, safety and wellbeing of our staff is a priority for the Service. A key risk area relates to Hand and Arm Vibration Syndrome (HAVS) and work is continuing to address the risks associated with using vibrating plant and equipment. Work is ongoing in relation to rationalising the number of depot sites occupied and the additional welfare provision necessary for the Diriebught Depot will be delivered during 2019.

Brexit Risks

National and local resilience arrangements are in place to manage the exit from Europe, and particularly for a no deal exit. Services have identified potential risks and these are recorded in Service Business Continuity Plans. For Community Services, specific potential risks relate to loss of income from harbours activities and excess demand for Food Export Certificates.

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 and 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.

As the front-facing service of the Council, Community Services lists the following as key achievements during 2018/19:

- Redesign of parking services and development of a new Highland Council Parking and Guidance 2018-2023. This included devolving more decision-making to Local Committees.
- 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 Transport Fund and successful completion of schemes.
- Establishment of Northern Roads Collaboration Forum with 5 other Scottish Local Authorities to identify opportunities for joint working and sharing of resources for various projects and initiatives.
- NC500 Working Group and successful bid for Leader and RTIF funding – leveraging in resources which would not be otherwise available for NC500 'tourist' signage and increase/improvement of passing places at Applecross / Sheildaig, including the Bealach.
- Ongoing roll out of the 5 year LED replacement programme for street lights. This is reducing our electricity costs even after inflation and to date has halved CO2 production.
- 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.
- Environmental Health led 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.



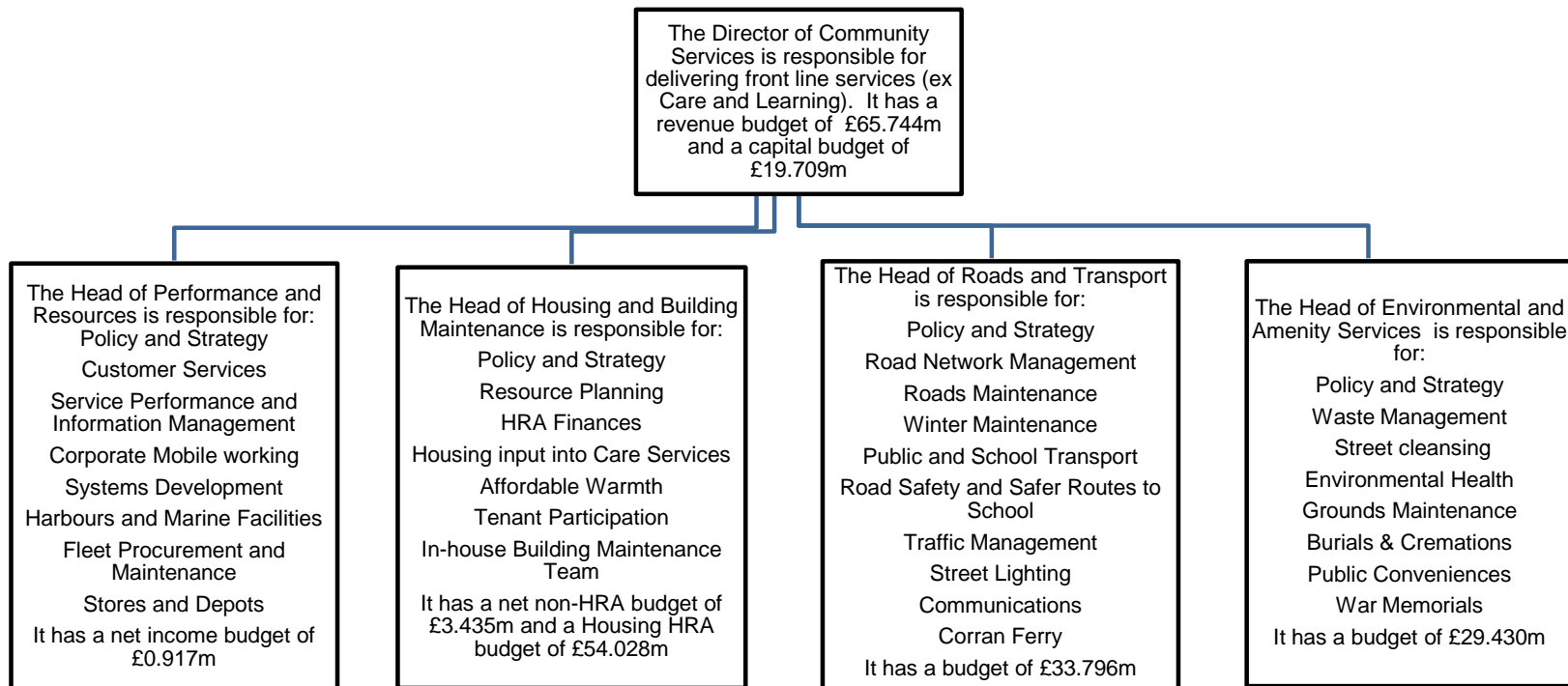
- Completed a £1.2m refurbishment of the fish market building at Kinlochbervie and installed refrigeration equipment to enable the internal market spaces to be chilled.
- Installed a new £400k high capacity, reduced carbon ice plant facility at Lochinver harbour.
- Delivered additional pontoons in Nairn harbour increasing the berthing capacity of the harbour to 80 boats.
- Dredged Nairn harbour to facilitate berthing at all states of the tide.
- Attracting an increasing number of Cruise liners to Portree and Fort William.
- Provided port services for bulk commodities such as timber and wind farm components, salt and aqua culture supplies.
- Centralised the hiring of vehicles, plant and equipment to deliver savings.
- Replaced vehicles with multi-purpose specifications to allow all year round utilisation.
- Introduced new contracts and improved existing contractual arrangements for fleet commodities.
- Streamlined stock and supplies in the Stores function.
- Developed a Rapid Rehousing Plan to address homelessness.
- Increased our management capacity within Building Maintenance as part of a wider review of repairs systems and processes.
- Considered rent arrears procedures in light of Welfare Reform, and particularly the impact of welfare reform.
- Introduced Rate your Estate inspections to allow tenant involvement in identifying priorities for housing estate improvements.

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 Prìomh Dhreuchdan



1c Resources

Goireasan

Revenue Budget

Financial Year	Net Revenue Budget (£m)
2019/20	65.744

Breakdown of 2018/19 Budget:

By Section

Section	Net Budget (£m)
Roads & Transport	33.796
Environmental & Amenity Services	29.430
Non-Housing Revenue Account	3.435
Administration	2.253
Harbours & Ferries Trading Operations (surplus)	(3.170)
Total	65.744

By Staff and Other Costs

Section	Budget (£m)
Staff costs	66.412
Other costs	93.443
Total costs	159.855
Income	94.111
Net budget	65.744

Staffing

2019/20	
Section	FTEs
Roads & Transport	337.22
Environmental & Amenity Services	564.96
Non-Housing Revenue Account	31.09
Administration	85.59
Harbours & Ferries Trading Operations	32.71
Total	1051.57

Capital Budget

Year	Net Budget (£m)
2019/20	19.709
2020/21	15.674
2021/22	10.473

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

Financial Year	Net Revenue Budget (£m)
2019/20	0

Breakdown of 2019/20 Budget:

By Activity

Activity	Net Budget (£m)
Supervision & Management	7.884
Tenant Participation	0.289
Sheltered Housing	0.706
Homelessness	0.878
Repairs & Maintenance	17.811
Rent Voids	0.983
Central Support	3.577
Loan Charges	19.445
Capital funded From Revenue	2.455
Gross Expenditure	54.028
House Rents	51.144
Other Rents	2.455
Other Income	0.429
Gross Income	54.028

By Staff and Other Costs

Section	Budget (£m)
Staff costs	6.224
Other costs	47.804
Total costs	54.028
Income	54.028
Net budget	0

Staffing

2019/20	
Section	FTEs
Housing	315.30
Total	143.15

Mainstream Capital Budget

Year	Net Budget (£m)
2019/20	37.232
2020/21	37.893
2021/22	38.588

The capital budget is a corporate resource and may be adjusted subject to corporate priorities.



2.PERFORMANCE COILEANADH

2a Performance analysis Mion-sgrùdadh Coileanaidh

Statutory Performance Indicators

The Service can demonstrate improved performance in 2017/18 by 10% or more on the following statutory performance indicators:

- Waste Services – the net cost of waste collection per premises has decreased from £78.27 to £62.82.
- Waste Service street cleaning costs – the net cost of street cleaning per 1,000 population has decreased from £9,192 to £4,195.
- Roads – Cost of electricity per street lighting unit decreased from £39.32 to £34.99.
- Roads – Cost of maintenance per street lighting unit decreased from £19.20 to £16.18.
- Roads – Street lighting electricity consumption decreased from 16.6m kWh to 14.2m kWh.
- Amenity Services – Net cost of parks and open spaces (per 1,000 population) decreased from £8,538 to £7,535.

Areas where performance has decreased by 10% or more:

- Roads - Street light failures completed within 7 days decreased from 91% to 69%.
- Environmental Health – the cost of Environmental Health per 1,000 population has increased from £14,878.39 to £16,940.
- Housing Services - The homelessness case duration increased from 37 weeks to 44 weeks.

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).

There is one indicator in the bottom quartile, Roads Network U classification (ENV4e). This is explained in more detail in the Performance Analysis tables below.



Customer Satisfaction

The 2017/18 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 https://www.highland.gov.uk/info/20009/performance/685/what_you_told_us

Of the 11 services that have net satisfaction ratings of 70% or higher in 2017/18, 3 are in Community Services:

- Recycling facilities 76% (up from 73% in 2016/17).
- Refuse/bin collections 74% (up from 70% in 2016/17).
- Public parks and other open spaces 72% (down from 80% in 2017/18).

Looking at the net satisfaction of services used by more than 50% of respondents, Community Services features significantly:

- Recycling facilities 76% (used by 97%).
- Refuse/bin collection 74% (used by 99%).
- Public Parks and other open spaces 72% (used by 79%).
- Street lighting 64% (used by 90%).
- Council website 61% (used by 62%).
- Grass cutting 35% (used by 85%).
- Dealing with floods 33% (used by 53%).
- Street Cleaning 24% (used by 92%).
- Pavement maintenance 0% (used by 91%).
- Public Toilets 0% (used by 72%).
- Winter roads maintenance -17% (used by 98%).
- Road repairs & potholes -81% (used by 98%).

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 (70%).
- Winter road maintenance (49%).
- Refuse/bin collections (24%).
- Public parks and open spaces (24%).
- Street cleaning (15%).
- Pavement maintenance (15%).
- Recycling facilities (14%).
- Public toilets (13%).

When looking at the net satisfaction rate and the service that heads the top 5 list, "road repairs and pot holes" is the one which respondents are, by a large margin, the least satisfied with. The negative score has risen from -61% in 2016/17 to -81% in 2017/18.

The % of A, B and C class roads that should be considered for maintenance remains in the third quartile, with Unclassified roads in the bottom quartile, having been in the third quartile last year. Details of our improvement actions are set out in the tables below and at section 4b, Service Priorities.

Satisfaction with winter maintenance has also declined from 13% in 2016/17 to -17% in 2017/18.



The Housing function is required to submit its first “Annual Assurance Statement” to the Scottish Housing Regulator by October 2019.

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 a key front facing Service of the Council, Community Services receives the largest volume of customer contacts in the form of enquiries (including from MPs and MSPs), complaints and Freedom of Information/ Environmental Information Regulation (FOI/EIR) requests. From 1 April 2018 to 31 March 2019 the Service has received 17,322 enquiries, 824 complaints and 520 FOI/EIR’s.

We received 4,923 Road Maintenance cases, 4,286 Bulky Uplift Requests as well as 20,808 Housing Repairs cases.

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 to cases by assisting Officers with responses to customer contacts and providing advice on our procedures and policies.
- Looking at ways we can streamline and improve our current procedures.

Areas for improvement during 2019/20

Measure Type	SPI
Description	Traffic light failures completed in 3 hours.
Performance	91% in 2017/18.
Comparator	99.6% in 2016/17.
Narrative	The repair timescale has increased due to Service re-structure and changes in scouting practice.
Improvement Action	Service Structure to be completed and vacancies filled.

Measure Type	SPI
Description	Street light failures completed in 7 days.
Performance	69% in 2017/18.
Comparator	91% in 2016/17.
Narrative	The repair timescale has increased due to Service re-structure and changes in scouting practice.
Improvement Action	Service Structure to be completed and vacancies filled. The continued roll-out of the LED replacement programme should reduce dark lamp maintenance requirements.



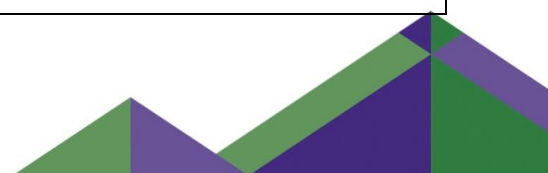
Measure Type	SPI
Description	Environmental Health – the cost of Environmental Health per 1,000 population has increased.
Performance	£16,940 in 2017/18. National benchmark is £15,496.
Comparator	£14,878 in 2016/17.
Narrative	The cause of the increase in costs is unclear. The number of significant incidents that the service has been required to investigate has increased, and the Council lost a Shellfish Sampling contract that it previously had with the Scottish Government
Improvement Action	None.

Measure Type	SPI
Description	Environmental Health – high risk food businesses inspected for food hygiene (Data is different to that reported in previous years due to refinements in calculations or improved methodologies).
Performance	85% in 2017/18. National benchmark is 95%
Comparator	92% in 2016/17.
Narrative	Restructuring of the functions took place 15/16 which led to a reduction in the resources available to carry out this work.
Improvement Action	The function is working to prioritise inspections for high risk food businesses during this financial year.

Measure Type	SPI
Description	A Class Roads - % that should be considered for maintenance treatment.
Performance	28.9% in 2017 /18 National benchmark is 30.2%.
Comparator	29.1% in 2016/17.
Narrative	The % has marginally improved, however in relation to the public survey this remains an area of significant dissatisfaction.
Improvement Action	To ensure the best use of available resources by adopting latest techniques and methods. Through the 2019/20 budget additional resources have been allocated to this to prioritise improving road conditions and engagement with Members on allocation priorities

Measure Type	SPI
Description	B Class Roads - % that should be considered for maintenance treatment.
Performance	35.7% in 2017/18. National benchmark is 35.9%.
Comparator	36.3% in 2016/17.
Narrative	The % is close to the Scottish Average however in relation to the public survey this remains an area of significant dissatisfaction.
Improvement Action	To ensure the best use of available resources by adopting latest techniques and methods. Through the 2019/20 budget additional resources have been allocated to this to prioritise improving road conditions and engagement with Members on allocation priorities.

Measure Type	SPI
Description	C Class Roads - % that should be considered for maintenance treatment.
Performance	40.3% in 2017/18. National benchmark is 36.2%.
Comparator	40.2% in 2016/17.



Narrative	The % has reduced. There has been greater deterioration in C Class roads compared to the Scottish Average. In relation to the public survey this remains an area of significant dissatisfaction.
Improvement Action	Through the 2019/20 budget additional resources have been allocated to this to prioritise improving road conditions and engagement with Members on allocation priorities.

Measure Type	SPI
Description	U Class Roads - % that should be considered for maintenance treatment.
Performance	43.8% in 2017/18 National benchmark is 39%.
Comparator	43.3% in 2016/17.
Narrative	Performance remains in the bottom quartile. There has been greater deterioration in U Class roads compared to the Scottish Average and in relation to the public survey this remains an area of significant dissatisfaction. Through the 2019/20 budget additional resources have been allocated to this to prioritise improving road conditions and engagement with Members on allocation priorities.
Improvement Action	To continue to lobby for more resources.

Measure Type	National Homelessness Statistics.
Description	Homelessness – Presentations received in period.
Performance	1,158 received in 2017/18.
Comparator	1,187 received in 2016/17.
Narrative	We are continuing to undertake a number of initiatives aimed at improving performance on homelessness.
Improvement Action	We have developed a Rapid Rehousing Transition Plan in line with Scottish Ministers requirements.

Measure Type	National Homelessness Statistics.
Description	Homelessness – Case duration (weeks). Figures are based on the average total duration of all individual placements within the same homelessness application for cases closed during the year.
Performance	44 weeks.
Comparator	37 weeks in 2016/17.
Narrative	Highland experienced a rise in the average duration of homelessness cases in 2017/18. This reflected the continued pressure created by sustained high numbers of homelessness applications and the lack of affordable housing supply to meet this demand.
Improvement Action	We have developed a Rapid Rehousing Transition Plan in line with Scottish Ministers requirements.



Measure Type	Scottish Social Housing Charter Indicator.
Description	Gross rent arrears as a % of rent due.
Performance	5% in 2017/18. The Scottish Housing Network benchmarking average is 5.92%.
Comparator	4.7% in 2016/17.
Narrative	The Highland Council has consistently been within the upper quartile nationally on this indicator. Although that remain the case for 2017/18 we are seeing a significant increase in our rent arrears as a result of the roll out of Universal Credit.
Improvement Action	An internal officer working group has reviewed rent arrears procedures and this will be discussed at a Member Policy Development Group and the Council's Policy and Inequality Group. The Council has continued to engage proactively with the DWP on lessons learned and process improvements on Universal Credit.

Measure Type	Scottish Social Housing Charter Indicator.
Description	% of rent loss due to voids.
Performance	1.03% in 2017/18. The Scottish Housing Network benchmarking average is 1.04%.
Comparator	0.94% in 2016/17.
Narrative	The overall position on housing voids varies across Highland, with a very small number of hard to let areas disproportionately affecting voids performance reporting. We are continuing to look at ways to reduce the rate of refusal of housing offers and the processes involved in repairing empty homes in order to minimise rent loss. We also need to explore regeneration initiatives in a small number of locations.
Improvement Action	Prioritisation of reletting activity within local housing teams. Assessment and identification of selective regeneration initiatives.

Measure Type	Scottish Social Housing Charter Indicator.
Description	Average time to complete non-emergency repairs (days).
Performance	7.4 days in 2017/18. The Scottish Housing Network benchmarking average is 6.9 days.
Comparator	6.85 days in 2016/17.
Narrative	Performance is reasonably stable and largely within national benchmark. Local Members receive local performance reports and scrutiny takes place a Local Committee / Ward Business Meetings. Tenants are involved in performance review / reporting through an annual report to tenants on the Scottish Social Housing Charter, which is developed with tenants.
Improvement Action	Continue to monitor and address areas of weakness.



2b Service Transformation

Cruth-atharrachadh Seirbheis

The Service is constantly reviewing activities with the aim of delivering our services more effectively and at a lower cost, and to operate in a more commercial way. Initiatives are categorised under 4 themes:

- Theme 1 Making the Council More Efficient.
- Theme 2 Commercialisation and Income Generation.
- Theme 3 Redesign and Improvement.
- Theme 4 Flexible and Well Managed Workforce.

Appendix 1 provides details of the change and transformations that are planned by the Service for the next 3 years, to 2021/22.

On 14 February 2019 the Council agreed to set aside £2.5m into a change fund with a view to ensuring that its budget strategy and Change Programme “A Sustainable Highland” is fully resourced to deliver £37.456m of savings over the next three years.

For Community Services these include the following projects:

Trades Review

Arising from the Redesign Trade Services Review, this project will specifically target the following objectives:

- Completing a Lean Review into housing and property repairs processes;
- Completing a trial to pilot more effective joint working between Community Services and Development and Infrastructure for repairs work on all property;
- Completing a procurement of a new framework for trade services during 2019;
- Minimising duplication;
- Reducing the use of external contractors; and
- Flexible workforce development – one job one tradesperson
- The indicative saving for this project is £1.5m over 3 years, with £500,000 to be delivered in year 1.

Transport and Grey Fleet

Also arising from the Redesign Peer Review process, this project will specifically target the following objectives:

- Establishing and implementing the recommendations from a Lean Review of transport processes;
- Delivering improvements to the provision of Home/School transport for all pupils through process changes, more effective route planning, introducing collection hubs and renegotiating pricing structures with individual operators;
- Review all school/nursery transport policies, reducing unnecessary non-legislative spend;
- Ensuring effective delivery of changes to the costs of public bus tenders;
- Reducing the need for staff to travel, especially in their own vehicles (grey fleet);
- Where staff travel is required, reducing the corporate spend through promotion of the Travel and Subsistence Policy and Travel Hierarchy alongside provision of more economical alternatives, such as car club vehicles, and through increased efficiency of the Fleet, Hire & Travel Desk;



- Reviewing, implementing and communicating travel policies which support service delivery whilst reducing non-essential staff travel;
- Reducing the Council's insurance spend in respect of staff travel;
- Supporting the Unified Communications project (e.g. Skype for Business) to enable a reduction in staff travel and increase levels of productivity;
- Increasing the visibility and understanding of staff travel spend amongst Heads of Service and Managers to improve scrutiny.
- The indicative General Fund saving for these projects is £1.025m over the three years of the Change Strategy.

Waste Strategy

The Waste Strategy project is required to deliver the Council's legal requirements for managing residual waste by 2021 and it is therefore primarily a significant cost avoidance project rather than an initiative to deliver savings. However, new revenue and capital costs could be extremely challenging and this project will significantly reduce financial pressures. The wider ambition for the Council includes a focus on increasing recycling, reducing waste and delivering on the Council's commitment to reduce and ultimately remove single use plastics.

This project will specifically target the following objectives:

- Delivering a waste management solution for the residual waste project which complies with the 1st January 2021 biodegradable municipal waste (BMW) landfill ban [arising from the Waste (Scotland) Regulations 2012] and the approvals secured at Environment, Development and Infrastructure Committee;
- Delivering associated infrastructure developments to provide new waste transfer stations in Lochaber and Badenoch & Strathspey;
- Delivering a range of Waste Service savings proposals:
- assessing waste haulage processing contracts for potential to bring some activity back in-house from October 2019;
- route optimisation for waste collection services to generate savings in relation to employees, vehicles and fuel;
- increase recycling through improved practices within Council functions and introduction of actual cost recovery for waste generated by Council functions and partner organisations;
- identify recycling centres' optimum operating hours to reflect periods of highest demand;
- reducing construction and demolition waste brought to Council's household waste recycling centres to decrease handling and treatment costs;
- removing the grant to social enterprise groups for operating waste collection services;
- increasing the number of commercial premises that the Council collects waste from to generate income;
- Delivering the key actions as agreed by Members in the Single use Plastics Strategy;
- Developing a whole Highlands waste education programme, starting in schools, to change behaviour and reduce waste altogether



2c Inspections/ Internal and External Audits

Sgrùdaidhean

During 2018/19 audits and inspections were carried out in the following areas:

Internal Audits:

- Procurement and payment for homelessness services – Limited Assurance
https://www.highland.gov.uk/download/meetings/id/75072/item_3_internal_audit_reviews_and_progress_report
- Scottish Housing Quality Standards – Substantial Assurance
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
- Winter Maintenance – Reasonable Assurance
https://www.highland.gov.uk/download/meetings/id/75072/item_3_internal_audit_reviews_and_progress_report
- Rent Income/Housing Information System – Substantial Assurance
https://www.highland.gov.uk/download/meetings/id/74564/item_3_internal_audit_reviews_and_progress_report

Currently under way are:

- Fleet Management Arrangements.
- Review of Street Lighting and Communications (CCTV; Aerial Masts).

External Audits:

- Food Standards Scotland carried out a Capacity and Capability Audit of Environmental Health for Food Standards. Results to be published in May 2019.
- An audit of landfill sites (Seater and Granish) by HMRC and SEPA to ensure correct collection and payment of landfill tax. The audit confirmed the arrangements are satisfactory.

Audits planned for 2019/20 include:

- Review of sub-contractors arrangements for the award of work to sub-contractors by staff within the Housing and Building Maintenance function.
- Review of car park arrangements across the Council including deployment of staff, income systems and parking enforcement arrangements.
- Review of the Total Mobile Building Maintenance system (Housing staff), looking at the impact and new arrangements from this system and stores implications.

2d Workforce planning

Dealbhadh Luchd-obrach

On 30th August 2017 Corporate Resource Committee approved a Workforce Planning Strategy for 2017 – 23. This strategy was developed to forecast expected staff numbers, skill needs and cost on a basis consistent with corporate budget planning, process and timetables. The aim of the strategy was to deliver work streams required to ensure that the Highland Council could transition from current position to build and maintain a workforce of the future.

Service Directors and Heads of Service were part of a working group which identified a portfolio of enabling projects to reflect the work streams that could be adapted to meet changing needs as requirements developed. The approach reflects the need to attract, train and retain workers ensuring opportunities are open to those in all our communities. The



programme is designed to be agile and will be reviewed at end of each annual WFP cycle. The role of workforce planning is key to delivering the new corporate priorities. Based on Vision and Values – Service Workforce Plans will be based around the enabling projects of:

- Flexible workforce
- Transition
- Sustainability
- Modern Apprentice/Graduate Apprentice programme
- Competency framework
- Leadership
- Career pathway
- Reviewed ERD process

The age profile of the current workforce is one that will present challenges in the future; of the 1,276 staff in the Service currently 76% of the workforce is over 40 yrs. of age – with 52% over 50. Many staff are involved in manual activities which can lead to health issues over time as indicated by reasons for absence, with musculoskeletal problems in the top 2 reasons for absence.

To further support the WFP strategy Workforce Data Analysis, reports have been provided to each Head of Service to assist in their own WFP. The report highlights useful data isolating potential staffing hotspots through age profile and recruitment data, which may affect future service provision informing succession planning and proactively initiating dialogue to support the strategic WFP initiative.

To mitigate the problem of an aging workforce and areas with hard to recruit to posts, the service has 50 apprenticeship programmes within: Roads (Technicians and Civil Engineers), Housing (Trades and Housing Officers), and Depots (Mechanics). The service is currently looking at training options for Amenities Services. It is also looking to expand on training opportunities and upskilling current members of staff looking to utilise vacant posts to be changed into apprenticeship/training opportunities.

Absence Management remains a priority for the Service and absence rates have reduced over the past 2 years. The service has taken advantage of support from the Council's Attendance Support Officer and has recently implemented a pilot scheme, which due to its success, will now be taken forward. The focus will be on specific sections within the Service. Within the pilot 12 cases were identified. The approach allowed development of further discussion on the approach taken and support in identifying solutions, encouraging managers to be proactive and help bring cases to a conclusion. This new approach highlights key cases of long-term absence issues along with persistent short-term cases thus providing a blanket approach to dealing appropriately and consistently with absence across each section.

In relation to recognising that staff are the most important resource, the Service has a target of 100% of staff to have an Employee Review and Development (ERD) discussion with their line manager each year. Community Services developed their own ERD proforma to ensure relevance to their manual workforce. The work done here has been utilised within WFP Strategy. 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.

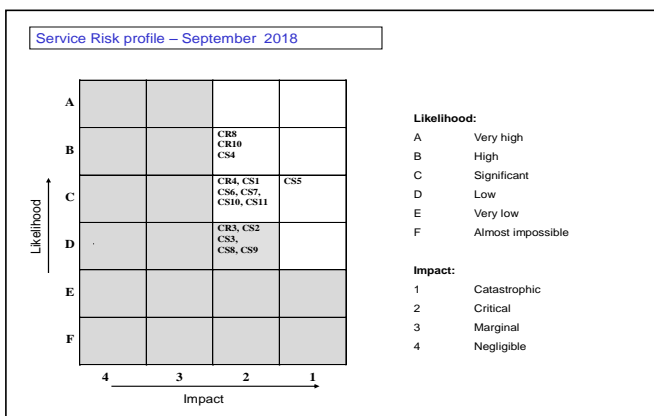


A focus on training in 2018/19, particularly in health and safety related matters will continue in 2019/20. A management development programme to upskill 3rd and 4th tier managers is underway and will continue to be rolled out to this management group during 2019/20 along with corporate leadership initiative and resilience training for all staff.

Updated Service and section Workforce Plans will be developed in line with Corporate strategy. 2018 [Community Services Workforce Plan](#) actions have been integrated into the corporate strategy and will continue to be actioned.

3. SERVICE RISKS Cunnartan Seirbheis

3a Service Risks Cunnartan Seirbheis



Risk ID	Risk Rating	Short Name
Corporate Risks		
CR3	D2	Legislation that significantly changes the Council's role.
CR4	C2	Brexit.
CR8	B2	Demographic change.
CR9	B2	Fire Safety.
CR10	B2	Condition of our roads.
CR11	B2	Residual Waste Project
Service Risks		
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	Increase in loan charges as proportion of rent income breached prudential indicators.
CS4	B2	Increase in HRA rent arrears and bad debt provision restrict budget available for front line housing services.
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 overall to the following strategic commitments in the Council's 2017-22 Programme, [Local Voices](#), [Highland Choices](#), and in particular:

A Council that champions the Highland

- Continue to make the case for the subsidiarity of decision making and the decentralisation of power to a regional or local authority level, and campaign strongly against the further centralisation of service away from the Highlands.

A Place to Live

- Provides homes across the Highlands that are responsive to local needs including affordable homes for younger generations and families; housing in areas where attracting professionals is a challenge; and homes where the elderly and vulnerable can be supported to live independently.
- Work with partners to do all we can to promote the contribution our older people make to our communities and help them to live independently in their own homes with appropriate support.
- Engage and works with our communities to provide quality, sustainable and responsive services to maintain the local natural and built environment.
- Introduce a range of strategies and plans to support our commitment to sustainability, including phasing out single use plastics from Council sites and schools and developing solutions for residual waste treatment that will meet the requirements of the ban on landfilling Biodegradable Municipal Waste (BMW) by 1st January 2021.

A Place to Thrive

- Through the Highland Outcome Improvement Plan, work with our partners to tackle poverty and inequality and explore ways of improving mental health crisis response and suicide prevention. Develop multiagency working to coordinate our response to homelessness, criminal justice, drug and alcohol, and mental health services.
- Work with NHS Highland and other partners to help and support vulnerable adults and families within our communities.

A Place to Prosper

- Press for an increase in national investment to improve our key road, rail and air transport links.



- Strive to maintain the current funding for our local road network and continue to make the case for additional resources in recognition of the unique challenges and costs of maintaining the largest road network in the UK.
- Trial new methods of community engagement to develop solutions including the use of community transport schemes and with partners and public and private transport providers ensure fewer people experience transport as a barrier to accessing services, employment or leisure activities.

A Welcoming Place

- Work with business and partners to continue to promote and develop the Highlands as a world class, year round, tourist destination. We will work with communities and businesses to secure funding to enable improvements in local tourism infrastructure. We will press the Scottish government to continue and increase its Rural Tourism Infrastructure Fund.
- Work with partners to explore options for retaining more of the revenue generated by tourism for investment in the local area, which would include exploring the possibility of a tourist levy.
- Collaborate with our partners to develop integrated workforce planning strategies and talent attraction to deliver a joined up approach making it easier for people to relocate to the Highlands.
- Play our part in welcoming refugees by leading a multi-agency approach to their re-settlement in the Highlands.

4b Service Priorities

Prìomhachasan Seirbheis

In setting priorities, we are ambitious for a sustainable and connected Highland.

Service ID	CS1	
Service Commitment/ Priority	Affordable Warmth 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.	
Lead Officer	Head of Housing and Building Maintenance.	
Key Performance Results	<ul style="list-style-type: none"> ▪ Percentage of Council houses compliant with the Energy Efficiency Standard for Social Housing by March 2019. 	
Lead Officer	Enabling actions	Completion Date
HoH&BM	Identification of Council properties to be addressed through the HRA Capital Programme and external funding sources.	Ongoing
HoH&BM	Monitor levels of fuel poverty through Scottish House Conditions Survey data.	Ongoing
HoH&BM	Monitor and report progress made in the Affordable Warmth Action Plan in partnership with other agencies and stakeholders.	Ongoing



Service ID	CS2	
Service Commitment/ Priority	Temporary Accommodation Reduce the time spent by households in temporary accommodation. We will continue to shift the balance of temporary accommodation away from private sector HMOs towards in-house provision in Council owned property.	
Lead Officer	Head of Housing and Building Maintenance.	
Key Performance Results	<ul style="list-style-type: none"> ▪ Increase the number of Council properties used as temporary accommodation. ▪ Reduce the number of private sector HMOs used as temporary accommodation. ▪ Introduce pilot Housing First model. 	
Lead Officer	Enabling actions	Completion Date
HoH&BM	Improve casework to prevent homelessness.	March 2020
HoH&BM	Improve case management to reduce time spent in temporary accommodation.	March 2020

Service ID	CS3	
Service Commitment/ Priority	Supporting Independent Living. We will support independent living by leading on the delivery of adaptations for elderly and disabled tenants.	
Lead Officer	Head of Housing and Building Maintenance.	
Key Performance Results	<ul style="list-style-type: none"> ▪ Number of adaptations completed. ▪ Average time to complete adaptation. 	
Lead Officer	Enabling actions	Completion Date
HoH&BM	Continue to fund equipment and adaptations to allow disabled and elderly tenants to remain in their current tenancy.	Ongoing

Service ID	CS4	
Service Commitment/ Priority	Encourage tenant and community representation.	
Lead Officer	Head of Housing and Building Maintenance.	
Key Performance Results	<ul style="list-style-type: none"> ▪ Percentage of tenants satisfied with the opportunities to participate in decision-making processes. ▪ Number of estate improvement projects completed. 	
Lead Officer	Enabling actions	Completion Date
HoH&BM	Continue to promote Rate your Estate programme to involve tenants in identifying estate improvement priorities.	Ongoing

Service ID	CS5	
Service Commitment/ Priority	Winter Maintenance We will continue to implement our winter maintenance policy,	



	including a pre-gritting regime.	
Lead Officer	Head of Roads and Transport.	
Key Performance Results	<ul style="list-style-type: none"> Implement changes to the winter maintenance policy which includes adjustments to equalise the weekend service. 	
Lead Officer	Enabling actions	Completion Date
HoR&T	Implement policy changes.	March 2020
HoR&T	Evaluate a trial of brine solution used to treat winter roads, and compare cost and effectiveness with traditional salt.	March 2020

Service ID	CS6	
Service Commitment/ Priority	Community Works – Cyclic Roads Maintenance 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.	
Lead Officer	Head of Roads and Transport.	
Key Performance Results	<ul style="list-style-type: none"> Deliver annual programme as agreed at local committees with outcomes reported by close of Quarter 4. 	
Lead Officer	Enabling actions	Completion Date
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 2019
HoR&T	To improve performance in relation to pot hole repairs, continue the roll out of spray injection surfacing and the purchase of a dedicated machine.	Ongoing

Service ID	CS7	
Service Commitment/ Priority	Bridges To ensure that bridges are inspected in accordance with the Principle Inspection Regime.	
Lead Officer	Head of Road and Transport.	
Key Performance Results	<ul style="list-style-type: none"> 11% of the bridge stock >5m span inspected per year over course of the 9 year cycle. Annual report of current Bridge stock condition indicator (BCI) results. 	
Lead Officer	Enabling actions	Completion Date
HoR&T	Improve the number of inspections completed to 75% of the asset in the next 3 year cycle. (Long term target is 100%).	Ongoing
HoR&T	Improve average number of inspections completed to 92% of the asset in the next 9 year cycle. (Long term target is 100%).	Ongoing
HoR&T	Report to Committee annually on condition of bridges and the bridge structural maintenance programme.	August 2019



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

Service ID	CS9	
Service Commitment/ Priority	Redesign – Transport	
Lead Officer	Head of Roads and Transport.	
Key Performance Results	<ul style="list-style-type: none"> Improvements in home to school transport, deliver saving £130,000 to 2021/22. Review the cost of public bus services year on year, deliver saving of £205,000 to 2021/22 Lean review of Additional Support Needs transport processes, saving £25,000 to 2021/22. 	
Lead Officer	Enabling actions	Completion Date
HoR&T	Establish Transport Board to deliver key objectives.	March 2019
HoR&T	Better route planning.	Ongoing to 2021/22
HoR&T	Introduce collection hubs for children.	Ongoing to 2021/22
HoR&T	Renegotiate transport contracts with individual operators.	Ongoing to 2021/22

Deleted:

Service ID	CS10	
Service Commitment/ Priority	Corran Ferry Review	
Lead Officer	Head of Roads and Transport.	
Key Performance Results	<ul style="list-style-type: none"> Develop a preferred outline business case for the future operation and replacement of the Corran ferry service, by September 2020. https://www.highland.gov.uk/meetings/meeting/4041/environmental_development_and_infrastructure_committee 	
Lead Officer	Enabling actions	Completion Date
HoR&T	Undertake Corran Ferry Service Strategic Business case Option Appraisal.	November 2018
HoR&T	Appointment of a Project Manager to progress all aspects for the Corran Ferry Service Outline Business Case.	July 2019
HoR&T	Development of outline business case, including essential consultation with Members and Appropriate stakeholders	September 2020



Service ID	CS11	
Service Commitment/ Priority	Marine Facilities We will work toward implementing the strategic review of marine facilities and protecting the marine environment.	
Lead Officer	Head of Performance and Resources.	
Key Performance Results	<ul style="list-style-type: none"> Reduction in the number of assets with a focus on transferring to community groups. 	
Lead Officer	Enabling actions	Completion Date
HoP&R	Identify and dispose of assets that are surplus, engaging with local communities to take over and develop these assets.	Ongoing
HoP&R	Continue to work with KIMO to protect, preserve and enhance the marine environment.	Ongoing

Service ID	CS12	
Service Commitment/ Priority	Increase Harbours income Develop commercial opportunities for the strategic assets that are retained, as detailed in the strategic review.	
Lead Officer	Head of Performance and Resources.	
Key Performance Results	<ul style="list-style-type: none"> Increase Harbours income. 	
Lead Officer	Enabling actions	Completion Date
HoP&R	Seek to increase trade by providing port facilities for the aquaculture industry.	Ongoing
HoP&R	Increase capacity of boat lift at Lochinver to 45T.	July 2020
HoP&R	Increase transport movement from our harbours, for example, timber and wind farm components and other general dry cargos.	Ongoing
HoP&R	Roll out 'chip and pin' to facilitate payment from harbour users.	July 2019
HoP&R	Support the redevelopment of Uig harbour to facilitate the arrival of the new larger ferry.	Ongoing

Service ID	CS13	
Service Commitment/ Priority	Operator Licence Maintain legal compliance and a high level of vehicle maintenance to comply with the Road Traffic Commissioner requirements.	
Lead Officer	Head of Performance and Resources.	
Key Performance Results	<ul style="list-style-type: none"> Ensuring compliance as laid down in the Highland Council Operator Licence. Maintain Operator Compliance Risk Score in the 'green zone'. 	
Lead Officer	Enabling actions	Completion Date
HoP&R	Training is carried out for all vocational drivers.	Ongoing
HoP&R	Vehicle maintenance is carried out as per manufacturers	Ongoing



	requirements, and all HGVs are inspected and maintained as per the Operator Licence.	
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Service ID	CS14	
Service Commitment/ Priority	Staff Travel and Accommodation Reduce the cost of staff and Member travel.	
Lead Officer	Head of Performance and Resources.	
Key Performance Results	<ul style="list-style-type: none"> ▪ Reduce the miles travelled using grey fleet. ▪ Reduce the spend on white fleet. 	
Lead Officer	Enabling actions	Completion Date
HoP&R	Continue to roll out car club vehicles and pool cars where staff travel is high.	March 2020
HoP&R	Implement the 19/20 actions identified in the staff travel action plan.	March 2020

Service ID	CS15	
Service Commitment/ Priority	Amenity Services We will explore how amenity services could be delivered in the context of local decision making on local priorities.	
Lead Officer	Head of Environmental and Amenity Services.	
Key Performance Results	<ul style="list-style-type: none"> ▪ Deliver programmes agreed at local committees, and align resources accordingly. ▪ The parks and green spaces in Highland will contribute to the Council's objectives with regards to the Environment; Health and Wellbeing; and Tourism. 	
Lead Officer	Enabling actions	Completion Date
HoE&AS	Develop and deliver maintenance programmes for Amenity Services, in particular grounds maintenance. Publish programmes on the Council web site.	30 June 2019
HoE&AS	Performance Indicators will be developed, based on outcomes, to measure how well our parks and green spaces are being maintained.	30 June 2019

Service ID	CS16	
Service Commitment/ Priority	Dealing with our Waste We will improve our processes develop plans to meet our obligations as a result of the landfill ban of biodegradable municipal waste by 1 January 2021.	
Lead Officer	Head of Environmental and Amenity Services.	
Key Performance	<ul style="list-style-type: none"> ▪ By March 2020 select preferred bidder to deliver the residual 	



Results	waste treatment facilities and/or contracts to meet the deadline.	
Lead Officer	Enabling actions	Completion Date
HoE&AS	To meet the key milestones in the delivery plan, in particular complete the procurement process.	February 2020

Service ID	CS17	
Service Commitment/ Priority	Statutory Inspections Ensure statutory inspections of food premises and private water supplies are carried out by Environmental Health Services.	
Lead Officer	Head of Environmental and Amenity Services.	
Key Performance Results	<ul style="list-style-type: none"> ▪ 95% of high risk food businesses inspected for food hygiene. ▪ 95% of high risk private water supplies are inspected and sampled. 	
Lead Officer	Enabling actions	Completion Date
EHM	Managed inspection programme prepared for high risk food businesses to ensure they are inspected for food hygiene purposes.	March 2020
EHM	Managed inspection and monitoring programme prepared for high risk private water supplies are sampled and risk assessed.	March 2020

Service ID	CS18	
Service Commitment/ Priority	Statutory Public Health and Animal Health duties Delivery of key priorities with the Environmental Health operational plan.	
Lead Officer	Head of Environmental and Amenity Services.	
Key Performance Results	Successful delivery of statutory functions in: <ul style="list-style-type: none"> ▪ Public Health Protection including Joint Health Protection Plan; ▪ Food Safety; ▪ Health & Safety at Work; ▪ Private Sector Housing ▪ Pollution Control which includes Noise Control and local Air Quality management; ▪ Contaminated Land; ▪ Animal Health & Welfare; ▪ Licensing duties; ▪ Dog Control, Pest Control, Litter education & enforcement, fly-tipping, waste duty of care, abandoned vehicles. 	
Lead Officer	Enabling actions	Completion Date
EHM	Environmental Health Operational plan to be approved each financial year and performance reviewed.	March 2020

Service ID	CS19	
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Service Commitment/ Priority	Brexit	
	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.	
Lead Officer	Head of Environmental and Amenity Services.	
Key Performance Results	<ul style="list-style-type: none"> ▪ Appropriate, proportional implementation of any regulatory change. 	
Lead Officer	Enabling actions	Completion Date
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.	Ongoing
EHM	Ensure appropriate, proportional implementation of any regulatory change.	March 2019-December 2020

Service ID	CS20	
Service Commitment/ Priority	Public Conveniences	
	We will provide and maintain a network of public conveniences that will contribute to the Council's objectives with regards to Tourism.	
Lead Officer	Head of Environmental and Amenity Services.	
Key Performance Results	<ul style="list-style-type: none"> ▪ Compliance with cleanliness of 90% inspection pass rate. 	
Lead Officer	Enabling actions	Completion Date
HoE&AS	Introduce new working practices and operational structures within the Public Conveniences service.	July 2019

Service ID	CS21	
Service Commitment/ Priority	Bereavement Services	
	We will fulfil our statutory duty to provide a burials and cremation service.	
Lead Officer	Head of Environmental and Amenity Services.	
Key Performance Results	<ul style="list-style-type: none"> ▪ 100% of burials and cremations completed on date booked. 	
Lead Officer	Enabling actions	Completion Date
Bereavement Services Manager (BSM)	Processes will be strengthened to ensure that burials and cremations continue to take place on the date booked.	July 2019



Services are required to provide clear narrative on how they are working in partnership with other organisations to provide Best Value. This should also highlight future opportunities that that the Service are investigating.

Services may also wish to signpost to partnership plans/ strategies they contribute to, such as the Highland Outcome Improvement Plan.

5. LINKS TO STRATEGIES AND PLANS

CEANGLAICHEAN GU RO-INNLEACHDAN AGUS PLANAICHEAN

Name	Joint Health Protection Plan (JHPP)
Description	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.
Operational period	2018-2021 was approved by EDI Committee in January 2019.
Document owner	Environmental Health Team
Link	https://www.highland.gov.uk/meetings/meeting/3408/community_services_committee

Name	Environmental Health Team Operational Plan
Description	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.
Operational period	2018-2021 was approved by EDI Committee in January 2019.
Document owner	Environmental Health Team
Link	https://www.highland.gov.uk/meetings/meeting/3864/environment_development_and_infrastructure_committee

Name	Roads Collaboration Joint Committee
Description	<p>In June 2017 the Council agreed to the establishment of a Joint Committee for Roads Collaboration with 7 other Northern Roads Authorities, and entered into an inter-authority legal agreement regarding governance and administrative arrangements. This is the only joint committee in Scotland and leading the UK on this type of collaboration (Outcome - working with other authorities to deliver shared service and capacity initiatives to improve resilience and reduce costs).</p> <p>Potential collaboration options for Dredging, Harbour and Marine Works, Design services and Road Safety have been discussed and agreed that further work should be undertaken in 2019/20 to progress potential sharing proposals in these areas.</p>



Operational period	On-going
Document owner	Head of Roads & Transport
Link	https://www.highland.gov.uk/meetings/meeting/3855/highland_council

6. IMPACT ASSESSMENTS

A high level assessment of the Service Plan was undertaken when the plan was developed in 2018. It was assessed for potential impacts on communities including equality, socio-economic and rural. A summary of this assessment can be found here (https://www.highland.gov.uk/download/meetings/id/73616/item_22_-_community_services_service_plan). The plan update takes into account and incorporates commitments from the Council's new Corporate Plan, and this too was assessed for community impacts. A number of the priorities contained within the Service Plan are for significant and detailed projects, these will require individual community impact assessment to be undertaken for each area as these are developed

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

To request this information
in an alternative format
e.g., large print, Braille, computer disk,
audio tape, or suitable language,
please contact:

Community Services
Council Offices, Glenurquhart Road
INVERNESS, IV3 5NX

Telephone: 01349 886602

- E-mail: communityservices@highland.gov.uk



APPENDIX 1 SERVICE TRANSFORMATION

EÀRR-RÀDH 1 CRUTH-ATHARRACHADH SEIRBHEIS

Theme 1: Making The Council More Efficient					
Budget Area	Savings Description	Savings			
		2019/20 £m	2020/21 £m	2021/22 £m	Total £m
Transport - Review Subsidies	Reduce the cost of the public bus services year on year, ahead of the full retendering of all school and contracted bus service contracts scheduled for 2021/22.	0.075	0.065	0.065	0.205
Fleet	Fuel savings from a reduction in excessive idling.	0.020			0.020
Waste Management - Route Optimisation	Full implementation of Route Optimisation through improved software and based on reducing the fleet by one vehicle and crew in each of years 2 and 3.	0.040	0.072	0.112	0.224
Street Cleaning	Building on the LEAN review, modernisation of service to ensure increased efficiency and reduction in specification mitigated by development of litter strategy.	0.100			0.100
Street Lighting - Dimming	Reduce brightness by an additional 20% on all new LED street lights by dimming street lights between 12 and 6am.	0.005	0.010	0.005	0.020
Homelessness: Temporary Accommodation	Reduce the volume of private sector temporary accommodation to homeless households through increased use of HRA properties.	0.050			0.050
Waste Management - Increase Recycling	Reduce waste arising from internal practices (especially schools, harbours, workshops).		0.050	0.100	0.150
Grass Cutting	This saving will be delivered primarily through more efficient use of machinery and improved working practices.	0.075			0.075
Recycling Centres -	Review of opening hours	0.020	0.020		0.040



Opening Hours	at recycling centres.				
Waste Haulage/Processing Contracts	As part of the overall review of the Council's Waste Strategy there will be analysis undertaken of the most cost effective way to deliver waste haulage and processing activities. An option that will be considered is taking some of the activity back in-house (to be reviewed from Sept 19).	0.075	0.075		0.150
Total		0.460	0.292	0.282	1.034
Theme 2: Commercialisation and Income Generation					
Budget Area	Savings Description	Savings			
		2019/20 £m	2020/21 £m	2021/22 £m	Total £m
Electric Vehicle Charging	Charging the public for access to EV points to cover energy charges which have been provided free until now.	0.020			0.020
Income from targeting commercial waste customers	Development of business case to maximise income generation opportunities.	0.150	0.020	0.020	0.190
Community Services Increase all other charges	Graduated % increases in fees and charges within the CS service	0.771	0.636	0.656	2.063
Radio Masts - Increase Income	Increase income from radio masts and recover costs from third party works	0.010	0.010	0.010	0.030
Involvement in Waste Management - Newstart	Removal of grant funding	0.075			0.075
Involvement in Waste Management - Blythswood	Removal of grant funding	0.075			0.075
Waste Management - Restrictions on construction and demolition waste accepted at Household Waste Recycling Centres (HWRC).	Restrictions in place at HWRCs to prohibit vans, trailers and other large vehicles from using HC centres. Plus introduction of a charge to take some such goods at our HWRCs.	0.150	0.150		0.300
Street Lighting - Review team post LED implementation	Review numbers of staff needed post LED implementation OR offer			0.060	0.060



	services to others as income generator. Year 3 saving only.				
Total		1.251	0.816	0.746	2.813
Theme 3: Redesign and Improvement					
Budget Area	Savings Description	Savings			
		2019/20 £m	2020/21 £m	2021/22 £m	Total £m
Transport - Lean Review	Lean Review of transport processes	0.005	0.020		0.025
Transport - Home/School Provision	Review provision - better route planning; introduce collections hubs for children and renegotiate with individual operators for revised pricing	0.050	0.080		0.130
Total		0.055	0.100		0.155
3 Year Total		1.766	1.208	1.028	4.002

