

Agenda Item	6.
Report No	CP/09/22

THE HIGHLAND COUNCIL

Committee: **Communities and Place**

Date: **17 August 2022**

Report Title: **DRAFT Directorate Service Plan 2022/23**

Report By: **Executive Chief Officer, Communities and Place**

1. Purpose/Executive Summary

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

2. Recommendations

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

3. Implications

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

Committee meetings to enable informed decisions on any amendment required to be made.

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

The Directorate is responsible for:

- Waste Strategy & Operations
- Street Cleaning
- Bereavement Services, Burials and Cremations
- Environmental Health
- Public Conveniences
- Fleet & Plant
- Grounds Maintenance & Play areas
- Stores
- Customer Services (Service Points / Centre & Registrars)
- Ward & City Management
- Community Engagement, Participation and Involvement
- Community Planning
- Community Asset Transfer
- Place Based approaches and area profiles
- Poverty & Inequality

Some of the most valued services are not statutory or service standards are not defined in statute. This includes for example the services outlined in the Visitor Management Plan and the level of engagement and support for community resilience groups.

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

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

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

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

4. Background

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

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

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

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

5. Developing Directorate Service Plans for 2023/4 forward

- 5.1 In order to review the plan and update a number of other elements of review are also required by the end of March 2023 in order to submit an updated Plan to Committee by the first committee cycle of 2023/24:

- **Performance Analysis** - in order to drive continuous improvement, the Directorate needs to be aware of its Key Performance Indicators (KPIs) and review them in the context of the annual budget process to support setting targets and improvement actions for the financial year or longer term where required. Financial monitoring is an element for every part of the Directorate and financial trends and outturns will be reported quarterly alongside performance data.
- **Business Intelligence (BI)** – Most of the Council's KPIs are annual measures therefore it is important that Committee is sighted on more regular reporting on performance. On a quarterly basis Committee will be provided with the following business intelligence reflecting corporate requirement with further Service specific:
 - Budget – in year and projected outturn of revenue budget
 - Directorate staff sickness absence trends and targets (contribution to nationally benchmarked KPI)
 - Directorate Complaints

- Directorate Freedom of Information (FOI) performance against targets
- Directorate invoice processing against target (contribution to nationally benchmarked KPI).
- Service specific BI
- **Risk Analysis** - The Directorate's Management Team regularly reviews service delivery risks along with any Directorate owned or supported corporate risks. This is a continuous process and Committee will be informed of any significant change that might impact on the delivery of the Service Plan.
- **Best Value** – The Council operates in the context of Best Value which focuses on the continuous improvement of the organisation and is subject to review by external audit annually. The Service Plan and monitoring reports are evidence in relation to the delivery of Best Value. The Council's most recent Best Value Assurance Report (BVAR) in January 2020 resulted in an improvement plan approved by Council in March 2020 and the Directorate has a responsibility to contribute to the delivery of the improvement plan until completed.
- **Inspections, Internal and External Audit Reports** - the Directorate will review reports and consider if any improvement actions identified require action and monitoring through the Service Plan and advise Committee accordingly.
- **Workforce Planning** - Improvements in performance will be delivered through having the right staff in the right place with the right skills through effective workforce planning including training and development, wellbeing support, performance management and appraisal, transition, sustainability, flexibility and redeployment. The Service Plan will contain any significant strategic improvement needed in order to deliver effective work force planning.
- **Staff Health, Safety & Wellbeing** – The plan should consider any action required to improve staff engagement, health, safety & wellbeing making use of staff survey results to identify areas of improvement.
- **Digital Transformation** – the Plan should consider the role of digital transformation in supporting Directorate improvement activity, identifying any strategic projects in the Service Plan working in partnership with ICT Services.

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

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

- Equality and Community Impact Assessment – the Plan will be assessed for potential impacts on communities and an Equalities Impact Assessment has also been completed. This helps us to achieve our duties in respect to the Public Sector Equality Duty, including socio-economic impacts at a strategic level, and a Council commitment to consider rural and poverty impacts.

Assessments will be carried out for equality, rural and poverty impacts.

- Strategic Environmental Assessment - The Council has a legal duty to consider for all plans, programmes and strategies, the relevance of the Environmental Assessment (Scotland) Act 2005. A pre-screening assessment will be completed and submitted to the Scottish Government.

Designation: Executive Chief Officer, Communities and Place

Author: Strategic Lead Corporate Audit & Performance

Date: 1 August 2022

Appendices: Communities and Place Directorate Draft Service Plan 2022/23

Communities and Place

Draft Directorate Service Plan (2022-2027)

Connecting Communities - Service Vision for Communities and Place

Community Involvement: Community involvement and participation will be at the centre of our service design and decision making. To do this we will ensure meaningful and inclusive engagement with Highland communities, supporting honest conversations about both challenges and opportunities to shape service delivery as we move forward, listening and responding to what we hear.

Transforming: We will transform our services to ensure long-term sustainability and to reflect the changing needs of our citizens, the economic climate and national, legal and policy drivers.

Creating Resilient Communities: We will facilitate our communities to become more resilient and sustainable through strong local partnerships and building local connections.

Place Based: We will take a place-based approach to delivering high quality, essential services for our communities, strengthening community health, wellbeing and quality of the environment.

Connecting Communities is core to the role of the Communities and Place Service. Our service is responsible for some of the most front facing services within the organisation including: waste collection and recycling, green space and play park maintenance, public conveniences, fleet, environmental health, burials and cremations, customer services and registration and support to communities and community bodies to take on assets, services and to deliver their local priorities.

Involving our citizens in shaping what we do and how we do it is crucial to making our services responsive to community needs but also reflecting how citizen needs and expectations have changed. We must transform what we do in order to reflect this shift but also to make our services more sustainable for the longer term, particularly given the current economic climate.

Everything that we do as a service is about the places we serve – our local communities. The needs of communities are different across Highland, and it is important for all of us to work together as partners – public, private, third sectors and communities – to ensure that we create strong, sustainable resilient and inclusive communities for all.

Allan Gunn
Executive Chief Officer Communities and Place

Strategic Priorities

Delivery of the waste strategy, achieving compliance with the landfill ban on biodegradable waste from entering landfill and reduce the disposal of residual waste through increased and improved recycling.

(Transforming / Place Based / Creating Resilient Communities)

Transitioning the fleet to ultra-low emission vehicles in line with Carbon reduction targets.

(Transforming / Place Based)

Transforming services related to significant life events to enhance the customer experience.

(Transforming / Place Based / Customer Involvement)

Develop place-based community development and involvement approaches to enable healthy, inclusive and resilient communities.

(Transforming / Place Based / Creating Resilient Communities / Customer Involvement)

Transforming our approach to community spaces to deliver sustainable, affordable local facilities, responding to community needs.

(Transforming / Place Based / Creating Resilient Communities / Customer Involvement)

Creating safe communities and supporting businesses by delivering new legal requirements, such as licensing of short term lets.

(Transforming / Place Based / Creating Resilient Communities / Customer Involvement)

Transforming how we communicate and transact with our customers to reflect changing customer needs and expectations.

(Transforming / Place Based / Creating Resilient Communities / Customer Involvement)

Directorate Priorities, Improvement Actions and Measures

Priority	Improvement Actions	How we will measure success	Targets
Delivery of the waste strategy, achieving compliance with the landfill ban on biodegradable waste from entering landfill and reduce the disposal of residual waste through increased and improved recycling.	<ul style="list-style-type: none"> • Reduce residual waste being sent to landfill from the 1st of January 2023. • Introduce new/additional garden waste collections. • Submit a Recycling Improvement Fund Application to support the expansion of food waste collections. • Develop options for providing a household recycling charter compliant service. • Continue to optimise waste collection routes to support service change. 	<ul style="list-style-type: none"> • A transition plan (2023-25) is in place for landfilling waste to a contractual arrangement for using Energy from Waste (EfW). • The existing household recycling service for garden waste has been expanded to more communities. • If the outcome of the Highland Council's Recycling Improvement fund application is successful, the service will be expanded. • The options to reduce residual waste and improve the quantity and quality of recycling have been reviewed. • There is improved efficiency in use of fleet, through fuel economy and carbon reduction. 	<ul style="list-style-type: none"> • To divert 100% of biodegradable municipal waste from Landfill to EFW by December 2025. • Targeted areas – by September 2022. • By April 2023. • By April 2023. • 75% of routes optimised by September 2024.
Transitioning the fleet to ultra-low emission vehicles in line with	<ul style="list-style-type: none"> • Review the travel hierarchy to ensure staff comply with measures to reduce travel, and where travel 	<ul style="list-style-type: none"> • By March 2023 there will be a reduction in the cost of travel and 	<ul style="list-style-type: none"> • Reduce miles travelled by 10% by March 2023.

Priority	Improvement Actions	How we will measure success	Targets
Carbon reduction targets.	<p>is necessary, the most cost effective and low emission method of travel is used.</p> <ul style="list-style-type: none"> • Work with services to reduce their fleet requirements and where vehicles are necessary, an evaluation of ULEV is undertaken when vehicles are due for replacement. 	<p>miles travelled by the Service through use of ICT and NWOW.</p> <ul style="list-style-type: none"> • Vehicle usage reports have been implemented. • Evaluation embedded in operational processes for replacement vehicles. 	<ul style="list-style-type: none"> • Increase number of light vehicles that are ultralow emission vehicles by March 2023.
Transforming services related to significant life events to enhance the customer experience.	<p>Bereavement services</p> <ul style="list-style-type: none"> • Continue to progress review and delivery of burial ground extension programme. • Progressing Lean review of burials administration and internal audit actions. • Progress review of memorial and remembrance options at Inverness Crematorium. • Develop a project to digitise burials records. • Improve administration process for memorial safety programme. 	<ul style="list-style-type: none"> • 2022/23 capital burial ground extension programme delivered. • Actions related to Lean review of burials administration and internal audit completed by 31 March 2023. • Review of memorial and remembrance options at Inverness Crematorium completed and action plan implemented. • Project brief developed to digitise burials records. 	<ul style="list-style-type: none"> • 2022/23 capital burial ground extension programme delivered by 31 March 2023. • Implement lean review actions by 31 March 2023. • Review of memorial options completed by 31 March 2023. • Project brief prepared by 31 December 2022.

Priority	Improvement Actions	How we will measure success	Targets
	War memorials <ul style="list-style-type: none"> Enhance information available to communities on maintenance and improvement of war memorials. 	<ul style="list-style-type: none"> Improved administration process for the memorial safety programme. Improved information available on the Council's website to communities on maintenance and improvement of war memorials. 	<ul style="list-style-type: none"> New administration process for programme in place by 31 March 2023. By 31 October 2022.
Develop place-based community development and involvement approaches to enable healthy, inclusive and resilient communities.	Involved communities <ul style="list-style-type: none"> Developing and delivering Area Place Plans for all Community Partnership areas in Highland. Implementation of participatory resourcing approach for priority setting. 	<ul style="list-style-type: none"> Area Place Plans in Place for Community Partnership areas across Highland following engagement process with communities <ul style="list-style-type: none"> Investment funding attracted to areas Council funding streams directed to prioritised areas Council funding streams directed to prioritised areas based on community engagement. 	<ul style="list-style-type: none"> Dates to be agreed following confirmation of Shared Prosperity funding Increase in funding directed based on participatory resourcing approach.

Priority	Improvement Actions	How we will measure success	Targets
	Inclusive communities <ul style="list-style-type: none"> Implementation free period products for Highland. Development of new digital impact (e.g. equalities) assessment tool. Empowered communities <ul style="list-style-type: none"> Delivery of Allotments review. 	<ul style="list-style-type: none"> Community consultation for free period products complete. Delivery mechanism for free period products designed and implemented. New digital impact assessment tool developed Allotments review complete with new process and action plan. Increase in areas identified for set aside for ecological benefit and community food growing initiatives. 	<ul style="list-style-type: none"> Consultation completed by August 2022. Developed by August 2023. Completion of review and implementation of outcomes Aug 2023. An increase in the number of areas set aside for food growing.
Transforming our approach to community spaces to deliver sustainable, affordable local facilities,	<ul style="list-style-type: none"> Continue to progress the 6 workstreams set out in the amenities review. Develop a playpark strategy. 	<ul style="list-style-type: none"> Milestones within the project are delivered against targets with regular updates to the Redesign Board. Playpark strategy developed to reflect the needs of our communities and adopting the requirements of the Scottish Government criteria for the £60m funding to replace all playpark 	<ul style="list-style-type: none"> Delivery of 22/23 targets against project plan. Playpark strategy in place by March 2023.

Priority	Improvement Actions	How we will measure success	Targets
responding to community needs.	<ul style="list-style-type: none"> • Develop a community volunteering policy to support communities becoming more resilient. • Encourage food growing and set aside areas. 	<p>in Scotland over the lifetime of the parliament.</p> <ul style="list-style-type: none"> • A community volunteering policy in place to support community resilience. • Increase in areas identified for set aside for ecological benefit and community food growing initiatives. 	<ul style="list-style-type: none"> • Community Volunteering Policy in place by December 2022. • Increase in the number of areas set aside for food growing.
Creating safe communities and supporting businesses by delivering new legal requirements, such as licensing of short term lets.	<ul style="list-style-type: none"> • Implement the new licensing of short term lets in conjunction with Licensing team. • Implement operation action plan to improve performance around key public health roles in food safety and private water supplies. • Deliver improvements in efficiency through process and IT improvements including digitisation and mobile working solutions. • Support food businesses through ongoing legislative changes for 	<ul style="list-style-type: none"> • New Short Term Lets licensing implemented. • Internal PIs on food safety and private water supplies have improved. • Actions on process and IT improvements completed. • Active engagement with relevant local businesses on legislative changes in 	<ul style="list-style-type: none"> • Implementation of new Short Term Lets licensing from 1 October 2023. • Improved Internal PIs on food safety and private water supplies. • Process and IT improvements actions completed by 31 March 2023. • To provide timely updates to relevant

Priority	Improvement Actions	How we will measure success	Targets
	<p>export and import following EU exit.</p> <ul style="list-style-type: none"> Supporting UK and Scottish Government Ukraine refugee sponsorship schemes. 	<p>regard to export and import of goods.</p> <ul style="list-style-type: none"> Completion of property checks for Ukrainian refugee host properties. 	<p>businesses.</p> <ul style="list-style-type: none"> To deliver within agreed Government and Council timescales.
Transforming how we communicate and transact with our customers to reflect changing customer needs and expectations.	<ul style="list-style-type: none"> Implement the review of customer services to improve customer experience and reflect the changes in the ways our citizens engage with us. 	<ul style="list-style-type: none"> Citizens and Businesses are able to transact more services digitally. Citizens and Businesses are able to access an increase in information digitally. 	<ul style="list-style-type: none"> Increase online transactions. Reduced call volumes.
Corporate Priorities	<ul style="list-style-type: none"> Employee Development. Support the Council's Change and Transformation Programme. Support the delivery of the Council's Best Value Assurance Report (BVAR) Improvement Plan. Support Improvement in the Council corporate indicators. 	<ul style="list-style-type: none"> % staff ERDs completed (annual). Service Absence rate (Financial Quarter). Service Complaints – responded to within 5 days (Financial Quarter). Service Complaints - Investigation – responded to within 20 days (Financial Quarter). Service FOI Legislative requirement (Financial Quarter). 	<ul style="list-style-type: none"> 90% Below HC average. 80% 80% 90%

Resources

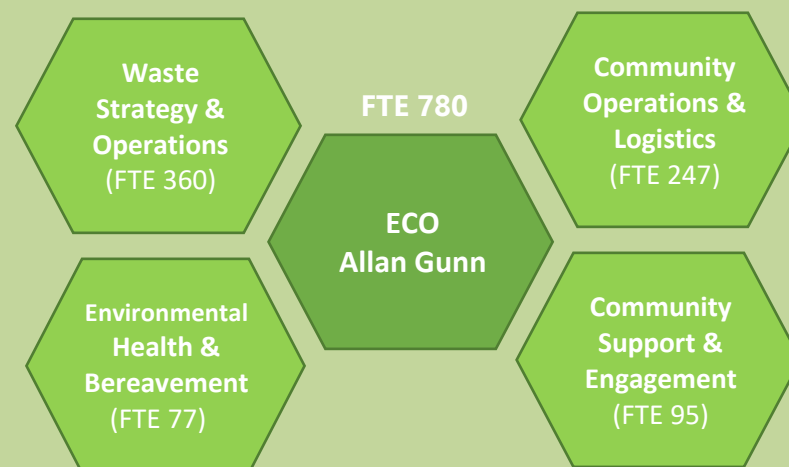
Budget

Revenue Budget

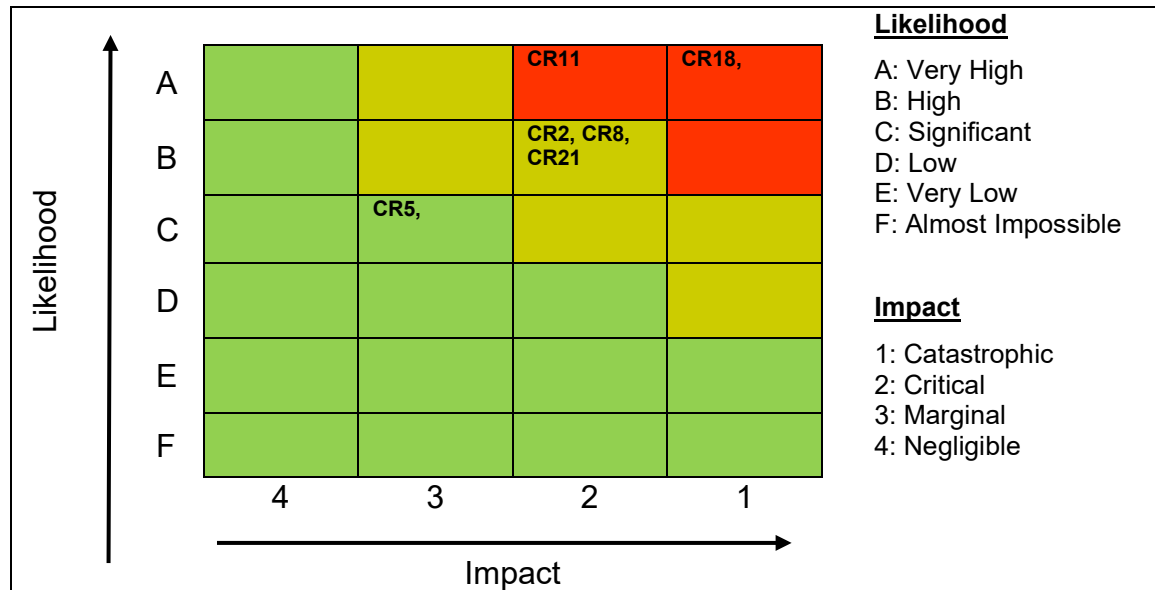
Function	Budget (2022/23)
Community Operations & Logistics	8,453,000
Community Support, Contact & Engagement	2,863,000
Environmental Health & Bereavement	2,377,000
Waste Services	22,616,000
Administration	237,000
TOTAL	36,546,000

Capital Budget

Function	Budget (2022/23)
Waste Infrastructure	7,770,000
Landfill Sites	72,000
Burials & Cremations	2,282,000
Community Spaces	477,000
Public Conveniences (Visitor Management Upgrade)	330,000
Vehicles & Plant	4,883,000
TOTAL	15,813,000



Directorate Risk Register



Risk No.	Risk Rating	Risk Name
CR2	B2	Security and Resilience – Cyber Security
CR5	C3	Effective Governance in Local Decision Making
CR8	B2	Demographic Change (Workforce Plans, Partnership working)
CR11	A2	Residual Waste Project
CR18	A1	COVID-19 (Operational continuity, Poverty Reduction Strategy, supporting partners to reduce the risk of all COVID harms to the Highland communities)
CR21	B2	Elections