The Highland Council

Agenda Item	8
Report No	CP/20/23

Committee:	**Communities and Place**
Date:	**31 August 2023**
Report Title:	**Communities and Place Service Plan 2023/24**
Report By:	**Executive Chief Officer, Communities & Place**

1.   Purpose/Executive Summary

1.1   This report introduces the Communities and Place Service Plan for 2023/24. The format and content of the Plan has been updated following approval of the Corporate Plan 2022-27 by Council on 09 March 23. This Plan sets out the Service's improvement priorities for the year including how this contributes to delivery of the Corporate Plan.

2.   Recommendations

2.1   The Committee is invited to comment on and approve the Service Plan for 2023/24.

3.   Implications

3.1   Resource: The Service Plan outlines the revenue budget associated with the Service, along with the high-level organisational structure. The Plan highlights how we are achieving Best Value and transforming the Service to achieve efficiency savings. The resources section of the Plan provides a high-level summary of the budget for 2023/24. Quarterly budget monitoring reports are provided to Committee. Any material change which affects Service Plan delivery will be reported to the Committee to enable informed decisions on any amendments required. Progress against the Service's Workforce Plan will also be reported.

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

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. 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 Service 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 Services 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: All risks will be identified, managed and regularly reviewed with progress reported to the relevant Committee. Service risks are recorded in their risk register, monitored quarterly by the Service Management Team and progress reported to this Committee. Corporate risks are recorded in the Corporate Risk Register which is reviewed at least quarterly by the Executive Leadership Team (ELT). Updates are reported to every Audit & Scrutiny Committee meeting.

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

4.   Background

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

1   Service Vision
2   Service Resources
3   Service Improvement Priorities: Actions and Measures
4   Responding to Strategies Through Actions and Measures
5   Service Responsibilities on the Corporate Plan
6   Risk Register
7   Planned Audits, External and Internal Assessments.

The focus of the Plan is on improving Service performance. A copy is provided at **Appendix 1**.

4.2.   The Service Plan is an active document which will be reviewed and updated annually. Any review will take account of internal and external influences and actions arising from monitoring activity throughout the year. This will also take account of any future amendments to the Corporate Plan.

4.3   Progress against the Service Plan will be monitored on a quarterly basis. This will be reported to Committee as part of an integrated budget monitoring and performance report allowing for ongoing scrutiny of delivery by Members.

5.   Equality and Community Impact Assessment

5.1   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.

Designation: Executive Chief Officer, Communities and Place

Author: Allan Gunn, Executive Chief Officer, Communities and Place;
Sophie Miller, Corporate Performance Business Partner

Date: 9 August 2023

Appendices: Appendix 1, Communities and Place Service Plan 2023/24

Communities and Place

Service Plan (2022/27)

(Updated Aug 2023)

Service Vision

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

Service Resources

Budget

Revenue Budget

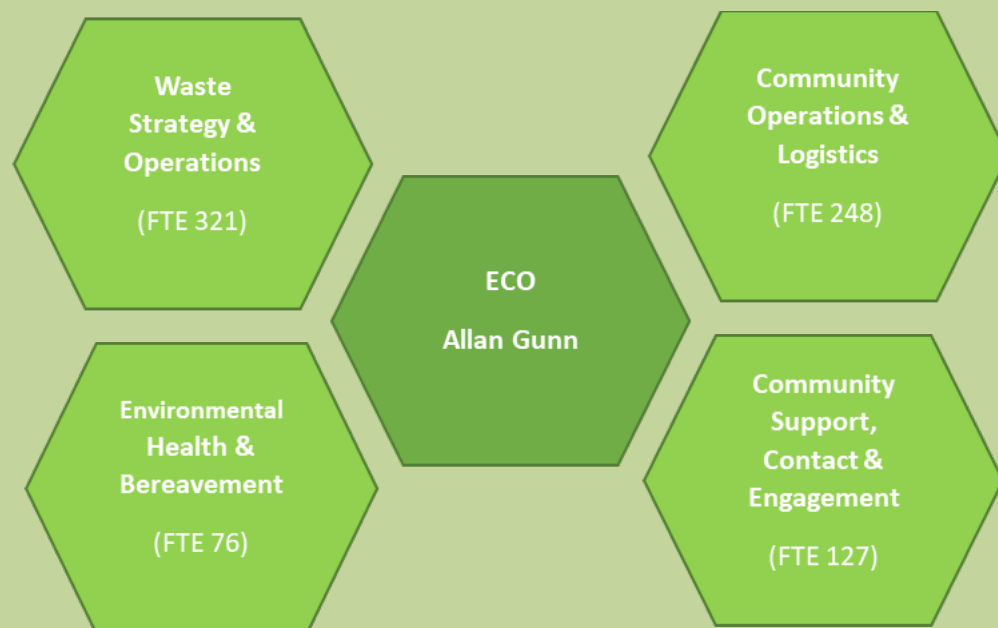| Function	Budget (2023/24)
Community Operations & Logistics	£10.610m
Community Support, Contact & Engagement	£2.865m
Environmental Health & Bereavement	£2.764m
Waste Services	£24.853m
Administration	(£0.317m)
TOTAL	**£40.775m**

Budget Savings

Budget Saving	Value (2023/24)
Service Savings	£1.455m

Capital Budget

Function	Budget (2023/24)
Service Capital Budget	£11.970m

Staffing

Waste Strategy & Operations (FTE 321)

Community Operations & Logistics (FTE 248)

ECO Allan Gunn

Environmental Health & Bereavement (FTE 76)

Community Support, Contact & Engagement (FTE 127)

Service Priorities and Improvement Actions

Service Priority	Measures of Success	Improvement Actions
Community Development and Involvement Approaches		
Transforming how we communicate and transact with our customers to reflect changing customer needs and expectations.	• Registration – External Annual Examination by National Records of Scotland. **Target – 98% Accuracy** (This is a new indicator)	• Develop a marketing approach to promote and increase civil ceremonies offering. **Target Date = June 2024**
		• Undertake Review of Customer Services processes and operations and implement changes as required **Target Date = June 2024**
		• Implementation of new SPSO Child Friendly Complaints process – UNCRC **Target Date = March 2024**
Develop place-based community development and involvement approaches to enable healthy, inclusive and resilient communities.		• Develop and deliver Area Place Plans for each Council area in Highland. **Target Date = December 2025**
		• Development of Community Benefits Policy (Procured and Voluntary Benefits) **Target Date = March 2024**

Service Priority	Measures of Success	Improvement Actions
		- Review of the Community Council Scheme **Target Date = October 2025** - Develop and implement a new integrated impact assessment tool. **Target Date = December 2024** - Agreement of new Allotments policy **Target Date = March 2024**
Transforming our Approach to Community Spaces		
Transforming our approach to community spaces to delivery sustainable, affordable local facilities, responding to community needs.		- Review playpark strategy **Target Date = December 2023** - Develop community volunteering policy **Target Date = December 2023** - Progress the workstreams in the Amenities Review **Target Date = December 2023**
Bereavement Services, Transforming Services for Significant Life Events		
Transforming services related to significant life events to enhance the customer experience.		- Progressing Lean Review of burials **Target Date = March 2024** - Delivery of Burial Ground Projects **Target Dates = as per project plan**

Service Priority	Measures of Success	Improvement Actions
		• Develop an approach for the refurbishment and modernisation of the crematorium **Target Date = Review March 2024**

Fleet Rationalisation (Sustainable Business Travel)

Service Priority	Measures of Success	Improvement Actions
	• Reduce size of light fleet **Target = 20% By March 2025**	• Design Sustainable Business Travel Approach and Action Plan **Target Date – September 2023** • Continue low emission approach for provision of heavy fleet **Target Date – Review March 2024**

Environmental Health

Service Priority	Measures of Success	Improvement Actions
Creating safe communities and supporting businesses by delivering new legal requirements	• High risk water supplies are inspected and sampled. 2022/23 Compliance = 42% **Target = 95%**	• Develop a business case in relation to sampling private water supplies with a view to reviewing resources to reflect the increase in operational requirements for each sample **Target Date = December 2023** • Develop a revised Performance Indicator for food safety to reflect change of approach based on risk of premises **Target Date = December 2023**

Service Priority	Measures of Success	Improvement Actions
Waste		
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	• Net Cost of Waste Collection per Premise 2022/23 – Rank 30, Quartile 4 **Target = LGBF Quartile 3** • Net Cost of Waste Disposal per Premise 2021/22 – Rank 15, Quartile 2 **Target = LGBF Quartile 3** • Net Cost of Street Cleaning per 1000 popn 2021/22 – Rank 6, Quartile 1 **Target = LGBF Quartile 1** • Street Cleanliness Score 2022/23 – Rank 5, Quartile 1 **Target = LGBF Quartile 1** • % Household Waste Recycled 2021/22 – Rank 26 **Target = Scottish Average** • % Adults satisfied – refuse collection (Data from Scottish Household Survey) **Target = LGBC Quartile 1** • % Adults satisfied – street cleaning (Data from Scottish Household Survey) **Target = LGBF Quartile 1**	• Undertake feasibility assessment into Energy from Waste Plant **Target Date = December 2023** • Delivery Bulky Waste Shredders **Target Date = June 2024** • Deliver the Lochaber Waste Transfer Station Project **Target Date = December 2024** • Deliver RIF Project – Implementation (phased) **Target Date = July 2025**

Responding to Strategies

Corporate Strategy	Corporate Indicators	Target
	Service Complaints – responded to within 5 days (Financial Quarter) (Service performance in Q4 2022/23 = 95%)	80% or more responded to within the timescale
Corporate Business Intelligence	Service Complaints - Investigation – responded to within 20 days (Financial Quarter) (Service performance in Q4 2022/23 = 0%)	80% or more responded to within the time scale
	Service FOI Legislative requirement (20 days) (Financial Quarter) (Service performance in Q4 2022/23 = 90%)	90% or more responded to within the time scale
People Strategy	Service Absence rate (Financial Quarter) (Service performance in Q4 2022/23 = 3.6) % of staff ERDs completed (annual) This is a new indicator	Perform to Highland Council Average Quarterly Action in place until FY Performance Indicator is developed with People Services
Sustainable Business Travel Strategy	Reduce Business Travel Mileage (Service performance in Q4 2022/23 = 15852)	Target to be determined by each service for Miles travelled by Grey Fleet & Car Club
	Reduce Carbon Emissions from Business Travel. This is a new indicator.	Currently tracked, reduction based on reduction of miles.

Service Responsibilities on the Corporate Plan

Strategic Priority Outcome	Commitment	Measures and Actions
Resilient and Sustainable Communities: Help our communities to be prosperous, sustainable and resilient, making a positive difference to the lives of people.	**Develop place-based plans that focus on quality neighbourhoods and direct local funding opportunities towards local priorities.**	Develop Area Place Plans for each Council area by December 2025
	Work with communities to find local solutions and lever funding	Street Cleanliness Score – maintain LGBF Ranking
Sustainable Highland Environment and Global Centre for Renewable Energy: Accelerate our response to the climate and ecological emergency. Make the most of the financial and environmental opportunities arising from the huge renewable energy potential in the Highlands.	**Reduce Residual Waste and increase re-use, repair, recycling and upcycling.**	% Household waste recycled (Scottish Average) Continue ongoing partnership with 'ILM Highland' for re-use and repair services while exploring options for expansion.
	Promote a 'Just Transition' by moving to a more environmentally sustainable economy in a way that's fair to everyone.	Increase areas identified for food growing and ecological benefit – by July 2023

Strategic Priority Outcome	Commitment	Measures and Actions
A Resilient and Sustainable Council: Work with partners to address service delivery challenges with a positive approach to change	**Improve our response times in replying to enquiries and service requests from the public**	The 'My Council' project will continue to work towards developing a Highland Council Customer Contact Vision.
	Work together with communities and partners to produce local plans which meet communities' need.	Supporting & Engaging with Community Councils.

Risk Register

Risk No.	Risk Rating	Risk Name
CR05	D3	Effective Governance in Local Decision Making
CR08	C3	Demographic Change

The Performance and Risk Management System (PRMS) contains corporate risks that the Service owns and is used to monitor mitigating actions quarterly.

The Service is further developing the administration of the Service Risk Register to be managed on PRMS.

Service Statutory Performance Indicator (SPI) Set

SPI Category	Indicator
Environmental	Net Cost of Waste Collection per Premise
Environmental	Net Cost of Waste Disposal per Premise
Environmental	Net Cost of Street Cleaning per 1000 popn
Environmental	*Street Cleanliness Score
Environmental	*Household Waste Recycled
Environmental	95% of high risk private water supplies are inspected and sampled
Environmental	% of adults satisfied – refuse collection
Environmental	% of adults satisfied – street cleaning

The Statutory Performance Indicator Set is currently being reviewed.

*Key Performance Indicator

Planned Audits, External and Internal Assessments

Title of Assessment	Brief Description	Timeframe
Internal Audit	Waste Management Income Systems	November 2023
Internal Audit	Review of Community Asset Transfers	March 2024