

Communities and Place Coimhearsnachdan is Àite

Directorate Service Plan 2017-22
Plana Seirbheis na Buidhne-stiùiridh (2017-2022)
(Updated May 2021)
(Ùraichte Cèitean 2021)

Ambitious

Sustainable

Connected

Key Priorities Prìomhachasan		Key Performance Indicators Prìomh Thaisbeanairean Coileanaidh
Contribute to corporate priorities: climate change; place-based approaches; poverty reduction; mental health and wellbeing; digital transformation; the New Ways of Working programme and workforce planning and health and safety.	Implement the Visitor Management Plan and contribute to the Visitor Infrastructure Plan with internal and external funding.	<p>Current KPIs</p> <ul style="list-style-type: none"> • Continue to reduce business travel costs. • Maintain top quartile position for street cleanliness, net cost of street cleaning per 1000 population and sustain satisfaction with street cleaning above the national average. • Maintain top quartile position for satisfaction with refuse collection. • Maintain 3rd quartile position for net cost of waste collection, waste disposal per premises and % household waste recycled (and above family group average). • Implement the new framework on community participation and involvement. • Increase the % of high-risk food businesses inspected for food hygiene. • Increase the % of private water supplies inspected and sampled. <p>During 2021/22 a new service-wide performance framework will be developed drawing on a range of data, external reports and self-evaluation. KPIs to use will be refreshed.</p>
Manage ongoing Covid workstreams and impacts: ongoing adjustments and recovery of services; sustaining new Covid services; and mitigating business continuity risks.	Develop new opportunities for Greening the Fleet.	
Introduce a service-wide programme of business improvement focused on better data, proactive income management, reviewing all internal re-charges and the use trading accounts, developing a new performance framework and programme of self-evaluation and producing area socio-economic profiles.	Progress the corporate Transformation Waste Project – implement route optimisation, progress 3 new waste transfer stations, tender for medium term solution for the treatment and disposal of residual waste and recommendations on the long-term solution including the feasibility of an Energy from Waste plant.	
Gear up for new Environmental Health licensing regimes and review various pricing regimes.	Implement community support coordination, improved participation with communities and review options for corporate approaches to poverty reduction and participatory budgeting.	

Resources

Goireasan

Budget

Net Revenue Budget (indicative 20.4.21)

Function	Budget (2021/22) £
Community Support, Contact & Engagement	2,620,684
Community operations & logistics	9,246,701
Environmental health & bereavement services	2,190,835
Waste services	22,754,724
Administration	546,098
Total	36,712,000

Additional £0.684m Covid pressure funding agreed if needed Q1&2

Gross Revenue Budget includes £11m of external income and around £35m of internal recharged income.

Additional revenue funding administered in the service includes:

- Common Good Funding approx. £3.1m
- Highland Coastal Communities Fund £2.579m
- New place-based investment to Wards £2.31m
- Tourism Management Plan £0.240m
- 2020/21 Covid funding known to date approx. £2m

Capital Budget

Function	Budget (2021/22)
Waste infrastructure	10,858,000
Landfill sites	700,000
Burials & cremations	608,000
Vehicles & plant	2,600,000
Total	14,766,000

Workforce



Notes: Of the 780FTE core staff, 70% of the workforce is paid at or below £21.5k and 46% have salaries paid at the living wage rate. There are 50 posts at managerial grades HC10+. 25 are line managers and 25 are EH officers and Ward Managers. As at April 2021, 34.93FTE are temporary posts externally funded (see last column).

Other Resources:

Fleet – 240 Large Good Vehicles, 48 cars, 79 EV/hybrid vehicles, 621 light commercial vehicles and 82 minibuses.

Plant – 286 items e.g. trailers, excavators, chippers and lawnmowers

Delivering the Corporate Plan

A' Lìbhrigeadh a' Phlana Chorpiorra

	Performance Analysis	Target	Actions
Council staff travel costs.	25% reduction between 2018/19 and 2019/20 (from £2.18m to £1.64m).	Costs do not exceed £1.5m.	20/21 data will show continued decrease from Covid impacts (travel restrictions and working remotely). Review of car club lease and ongoing Covid adjustments (e.g. car sharing prohibited) to be undertaken.
Street cleanliness score (cleanliness of local streets).	In 2019/20 performance was 95.7%, in the top quartile nationally. ¹	Maintain top quartile position.	Explore potential for procuring new mechanical street cleaning aides. As part of the Visitor Management Plan enhanced seasonal street cleaning will be carried out.
% Household waste recycled.	In 2019/20 the rate was 41.3% and slightly lower than in previous years, remaining within the 3 rd quartile performance. ²	Maintain 3rd quartile position and above family group average (32.4%). Scottish average is 44.9%.	Improve recycling services through accessing the Government's Recycling Improvement Fund, implementing national changes to the Household Recycling Charter and progressing 3 new waste transfer stations.
3 community engagement sessions per local area.	Target exceeded. In 2020/21 a range of methods were used to: <ul style="list-style-type: none"> • Support and develop local resilience networks; • Develop plans for economic recovery; • understand Covid impacts in communities of place and communities of interest. 	Implement new framework for community participation and involvement agreed by the Recovery Board.	Deploy new Community Support Coordination model (10 temporary Co-ordinators) including improved approach to participation and involvement with communities. Review weekly virtual and email briefing. Progress reports on framework reported to each meeting of the Communities and Place Committee and the Recovery, Improvement and Transformation Board (previously the Recovery Board).

¹ In 2021/22 there will be changes in how the score is calculated.

² Data management has improved to provide better assurance on data reported and improved site controls mean less unlawful commercial waste is included at Household Waste Recycling Centres.

<p>Outcome 2.4: We will improve our processes for waste management meeting our obligation as a result of the landfill ban by 1.1.26, delivering a more commercial waste service and improving our recycling performance.</p>	<p>Progress is overseen by the Member Waste Strategy Group with reports to each C&P Committee meeting.</p>	<p>3 new transfer stations. Recommend long term-solution for residual waste. Medium term solution tendered.</p> <p>Seek additional resource to improve recycling infrastructure. Complete project - route optimisation.</p>	<p>On-site development 2021/22 for Inverness and Aviemore, site secured for Fort William. Framework for options appraisal agreed April 2021, conclude appraisal August 2021, draft recommendations September 2021, final recommendations considered by end 2021. Tender for medium term solution for the treatment and disposal of residual waste</p> <p>Expressions of Interest and applications submitted for rolling programme of Recycling Improvement Fund, from May 2021.</p> <p>New routes agreed by end March 2022.</p>
<p>Outcome 3.1 We will work together with partners and within our communities to reduce inequality and tackle poverty and discrimination with a specific focus on mental health and wellbeing.</p>	<p>CPP has responsibility for locality plans and Council leads on 4 Learning from Covid experience, resilience groups and community and equalities groups. Council leads on partnership Poverty Reduction Delivery Group including the Child Poverty Sub-group. Require improved corporate approach to poverty reduction.</p>	<p>Develop 4 locality plans. ID mental health supports. Map and improve Council approaches. Refresh equality outcomes. Place-based investment to alleviate 4 harms of Covid.</p>	<p>Identify partner and co-produce 4 locality plans due for Inverness. Roll out mental health first aid tools for community bodies. Continue to lead on Partnership Poverty Reduction Delivery Plan Lead on delivery of Community Food Growing Strategy Assess the work of each service in poverty reduction and identify gaps and opportunities (October 2021) and develop coherent approach by end 2021. Produce area socio-economic profiles to target intervention and prevention in 2021/22. Administer and report on the additional Ward budget (£2.1m) focused on 4 harms of Covid.</p>
<p>Outcome 5.1 We will promote the Highlands as a diverse, safe and</p>	<p>Scrutiny of police and fire performance is undertaken at area and strategic committee and local</p>	<p>Maintain over 90% of residents rating their area within 15</p>	<p>Joint work with police, SFRS, resilience and community planning partners and on hate crime.</p>

friendly place to live, study, work and visit.	plans for Highland agreed at strategic committee.	minutes' walk of their home as a safe place to live.	
Outcome 5.2 We will, with partners, grow the Highland tourism offer and invest in infrastructure and Outcome 5.3 We will provide a welcoming and attractive environment for communities and visitors.	Learning from 2020 season highlighted the need for additional waste and public convenience provision. VMP now agreed and potential for external funding.	Deliver C&P elements of the VMP and adapt to issues and opportunities arising.	Invest VMP resource new comfort schemes, improvements at key public conveniences, new waste bins, more frequent collections, deploy 8 additional seasonal staff and support community litter picks. Apply for Better Places Funding. Identify new life events products and marketing, including for weddings.
Outcome 5.6 We will deliver a Council renewable energy programme and implement energy efficient practices which will reduce our energy costs and generate income.	Compared to other Councils we have 2 nd highest amount of household waste per person, 3 rd highest % of waste landfilled (51.3%) and 5 th highest tonnes of CO2 emitted per person (1.26tCO2e). 8% reduction carbon emissions from fleet use between 2012/13 to 2019/21 (to 8,454tCO2e)	Conclude recommendations on EFW plant or other options. Progress 2 phase approach to greening the fleet.	See actions under outcome 2.4 above. Approach to decarbonising Large Goods Vehicles agreed May 2021. Progress actions agreed for light vehicles.
Outcome 6.1 We will deliver meaningful engagement with Highland communities listening and responding to what we hear and encourage more community activity and community run services.	Exceeded the target for community engagement sessions through resilience work and using variety of methods to understand Covid impacts. Reported to each meeting of C&P Committee and Recovery Board and nationally recognised. Community Asset Transfer programme ongoing (8 CATS concluded and over 20 in pipeline).	Continue engagement plans and act on findings, support resilience networks, comply with standards on CAT, devolve decisions on play areas to Area Committees.	Continue to report progress with framework for community participation and involvement to Committee. New work planned on understanding impacts on equality groups. Review weekly resilience and virtual briefings in May 2021. Annual report on CAT process August 2021. Majority of CAT decisions to be devolved to Area committee (based on value). Local discussions with Members and community bodies to decide on play areas.

	New approach to engaging on play areas agreed by council January 2021 including devolving decisions.		Local discussions with Members on how to improve participation and involvement from local communities in local Council business. Embed new CRM system and corporate improvement to FOI, complaints timescales and explore Member portal opportunities.	
Outcome 6.2 We will devolve more powers, responsibilities and budgets to our Area Committees and involve people in local decision making	<p>C&P Committee devolved annual report on Env Health activity, burial ground extensions, community asset transfers (of £10k to £100k) and play areas to Area Committees.</p> <p>City and Ward Management team administer additional local discretionary funds (Covid, devolved Crown Estate).</p>	<p>Ongoing review of delegated powers.</p> <p>Administer new additional Ward funds.</p> <p>As above outcome 6.1.</p>	<p>Deliver new reporting to Area Committees. Produce Area socio-economic profiles to support local decision-making. Feedback results of local engagement and agree actions to help inform local priorities. Administer and report on new place-based investment to address the 4 harms of Covid in quarterly budget monitoring reports. Prepare options for meeting the requirements for 1% of Council resources to be allocated by participatory budgeting.</p>	
The C&P also supports the achievement of other outcomes in the corporate plan where other Services have a lead role including: outcome 2.5 improving environment of Council housing estates; outcome 3.11 supporting community learning and development; outcome 4.2 supporting economic growth; outcome 4.5 reduce transport barriers and support community transport.				
Along with all Services the C&P Service works to achieve the corporate outcomes listed below:				
Outcome 6.3 We will review our structures and governance arrangements to ensure we are adaptive to our local and Highland-wide priorities	Outcome 6.4 We will improve Council performance with 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 and redeployment.	Outcome 6.5 We will achieve financial sustainability, restoring Council reserves and realigning budgets with the Council’s ambition for change.	Outcome 6.6 We will deliver a change programme based on the four themes of Making the Council More Efficient, Commercialisation and Income Generation, Redesign and Improvement and Flexible and Well Managed Workforce.	Outcome 6.7 We will create a fit for purpose Council property portfolio, through commercial sales, leases and community asset transfers and the right environment for modern working practice.

Successes and Areas for Improvement

Soirbheasan agus Raointean airson Leasachadh

	Successes	Areas for Improvement & Development 2021/22
Community operations and logistics	<ul style="list-style-type: none"> ✓ Provided 3 bespoke mobile units and teams to support NHS Highland with the Covid vaccination and asymptomatic community testing programmes (nationally recognised). ✓ Developed the 2-stage approach to greening the Council's fleet (light and heavy vehicles). ✓ Implemented Covid adjustments: helplines, Registration, public conveniences, grounds maintenance, play areas and PPE supplies. ✓ New approach to customer and citizen contact, with a new CRM solution and recently improved response times to FOIs, complaints and enquiries. ✓ Re-started the amenities review. 	<ul style="list-style-type: none"> ★ Deliver the Visitor Management Plan (VMP) for public convenience provision and respond to issues and opportunities arising and review approach to surplus assets. ★ Apply for Better Places Funding for VMP. ★ Progress 2 stage approach to greening the fleet. ★ Progress the 6 workstreams in the Amenities Review. ★ Implement devolved decision-making and local joint problem solving on play areas as agreed at Council. ★ Embed the new CRM process, and review feasibility of a Member portal.
Community support and engagement	<ul style="list-style-type: none"> ✓ Delivered food and welfare support through a food distribution centre and 10 local hubs for people vulnerable, shielding and self-isolating. ✓ Co-produced local resilience networks with 339 community bodies. ✓ Created a new framework for community involvement using focus groups, workshops, virtual meetings, 14 community conversations and telephone surveys (nationally recognised). ✓ Administered new discretionary Ward funds. ✓ Concluded 8 Community Asset Transfers with over 20 in the pipeline or expressions of interest. ✓ Supported 2 new Area Committees (now 10). 	<ul style="list-style-type: none"> ★ Community Support Co-ordination model to develop and sustain community resilience. ★ Administer new place-based investment £2.31m (4 harms of Covid). ★ New community food growing project. ★ Review the food support model. ★ Publish Equalities mainstreaming report and revised outcomes and child poverty action report. ★ Targeted engagement with equalities groups to address Covid impacts. ★ Co-produce outstanding locality plans (4 in Inverness) – CPP and Best Value Audit action. ★ Review options for corporate approaches to poverty reduction and participatory budgeting.

	Successes	Areas for Improvement & Development 2021/22
Environmental health and bereavement services	<ul style="list-style-type: none"> ✓ Led the preparations for additional deaths planning and arranged deployment of temporary mortuaries. ✓ Joint work with NHS public health team on Covid outbreak management – 350 enquiries, 300 complaints associated with 400+ positive cases and over 250 visits to business premises. ✓ Support for business in Covid compliant practice. ✓ Adjusted services to prioritise public health matters. ✓ Support for businesses exporting to and importing from the EU with over 270 EU export health certificates issued and 300 fishing vessels inspected. ✓ Reported on 3 new statutory licensing regimes. ✓ Consulted on a revised burial and cremation policy and management rules. ✓ Progressing Lean review of burials administration and internal audit actions. 	<ul style="list-style-type: none"> ★ Ongoing Covid public health support and support to businesses. ★ Implement new the licensing of short term lets, residential caravan sites and animal licensing. ★ Recommence Food Safety inspections. ★ Prepare a business case for improving compliance with sampling and inspecting private water supplies including reviewing charging. ★ Review EHC demand and pricing. ★ Introduce annual reporting to Area Committees on burial ground extensions and Environmental Health activity.
Waste strategy and operations	<ul style="list-style-type: none"> ✓ Sustained all statutory waste collections without disruption throughout the Covid pandemic. ✓ Adjusted waste services to be Covid compliant for the workforce and customers. ✓ Reviewed the use of agency workers and all long-term agency use ceasing. ✓ Progressed the route optimisation project to avoid additional costs arising from new household growth, with data cleansing 70% complete. ✓ New digital CMS solution to improve efficiency in commercial waste, incl. customer contact and billing. ✓ Successfully re-negotiated several waste contracts. ✓ Progressed new waste transfer station infrastructure. ✓ 3 key studies reported on Energy from Waste potential. 	<ul style="list-style-type: none"> ★ Progress programme for memorial safety. ★ Develop a project to digitise burials records. ★ Assess the implications of the Competition and Markets Authority (CMA) review of funeral services. ★ Deliver the Visitor Management Plan for enhanced waste and litter collections, respond to issues and opportunities arising in 2021. ★ Apply for Better Places Funding for VMP. ★ Assess the impact of national changes to the Household Recycling Charter, new national programmes and develop recommendations. ★ Apply to the Government's Recycling Improvement Fund, engaging locally. ★ Progress 3 new waste transfer stations in Inverness, Aviemore and Fort William and appraise options for how they operate (e.g. in-sourced). ★ Appraise options for the long-term treatment of residual waste and make recommendations.