



## ***Comhairle nan Eilean Siar***

### ***Management Plan by Department***

*Period: 17/18 - 21/22*

## ***TECHNICAL SERVICES DEPARTMENT***



## TECHNICAL SERVICES DEPARTMENT

Technical Services provides a wide range of technical and municipal services throughout the Western Isles covering:

- Assets and Infrastructure (Capital projects, roads and property maintenance and asset management)
- Municipal Services (Waste management, public transport services and marine operations)

Ensuring the health, safety and welfare of our staff and those affected by our operations is a significant priority and we shall also be seeking to continually improve the way that we develop our staff to enable us to make best use of our resources.

In addition, we shall be continuing to ensure that we make the necessary improvements to the way that we communicate with our staff and customers and gauge customer satisfaction and then respond to the feedback provided.

We recognise that the development and implementation of the Comhairle's Budget Strategy for 2016-18 and the changes to services, for which the department has responsibility, will also represent a challenge, not only in this year, but, given the continuing budgetary pressures on the Comhairle and its departments, in years to come all in an environment of increasing customer expectations.

Significant reduction in capital funding for the Comhairle in the current investment period continues to present challenges for the organisation and all of its departments. Technical Services, in particular, has had to react to these changes in how it delivers its services and projects whilst continuing to ensure that we can demonstrate Best Value.

Our main priorities for the coming year relate to the review of the Comhairle's Waste Strategy to ensure services comply with current and impending environmental legislation but at the same time be affordable and efficient; the review of public transport in the context of increasing costs, reduced demand and significant financial pressures; the continuation of high level representation, campaigning and advocacy on regional transport issues including air and ferry services; and the continuing delivery of capital investment programmes, projects and schemes as part of the Capital Programme for 2013-18.

Ensuring that the scale and nature of the department's staffing resources continue to be proportionate to the priorities and associated workloads of the Comhairle also represents a significant challenge for 2016-17.

### TECHNICAL SERVICES DEPARTMENT - Assets and Infrastructure

#### OUR MISSION

To manage effectively the Comhairle's property and roads infrastructure, maximising serviceability and condition improvements from available resources.

#### OUR VALUES

- Involve People.
- Clear Conversation.
- Best Value Service.
- Challenge for Benefit.
- Customer Excellence.

#### RECENT ACHIEVEMENTS

- The approval of a Corporate Asset Management Plan and Property Asset Management Plan;
- The restructuring of the Business Unit to include Project Delivery and Integrated Coastal Zone Management;
- Operation of Building Maintenance and Roads Maintenance Trading Operations to return annual surplus;
- The disposal of assets through the surplus assets procedure, realising in excess of £200K throughout 2014/15;
- Delivery of Carbon Savings in excess of target;
- The delivery of winter maintenance operations within the approved operating plan.
- Completion of Harris House Residential Home and Shared Temporary Accommodation.

**PLANNING CONTEXT**

Review of Technical Services Departmental structure  
Single Status  
Central Government / Local funding restraints  
The Comhairle's Corporate Strategy 2012-17  
Single Outcome Agreement (SOA) 2013-23

**STAKEHOLDERS**

Internal

- All Departments of the Comhairle
- The Comhairle (Officers, Members)
- Staff

External

- Service Users
- Scottish Government and Government Agencies
- Community Planning Partners
- Clients
- NHS Western Isles (Joint Carbon Management Plan)

**Service Profiles**

- **Building Projects**
- **Civil Engineering**
- **Corporate Asset Management and Renewable Energy**
- **Integrated Coastal Zone Management**
- **Property Maintenance**
- **Property Management**
- **Roads Management**

## Business Unit SWOT

### Assets and Infrastructure

		<b>STRENGTHS</b>	<b>WEAKNESSES</b>
<b>INTERNAL</b>		<ul style="list-style-type: none"> <li>• Staff have significant knowledge of asset base.</li> <li>• Experienced and skilled workforce committed to service improvement</li> </ul>	<ul style="list-style-type: none"> <li>• Asset information is not readily available in consistent and coordinated formats. ~ Solution: Establish processes to collate and manage asset information.</li> <li>• Processes and procedures can be labour intensive</li> </ul>
		<b>OPPORTUNITIES</b>	<b>THREATS</b>
<b>EXTERNAL</b>		<ul style="list-style-type: none"> <li>• Strategic decision making will be enhanced with the improvement in asset management processes and information.</li> <li>• The focus on carbon management is an opportunity to make efficiencies and financial savings</li> <li>• Restructuring of Technical Services Business Units can lead to a more holistic approach to investment delivery.</li> <li>• Reduction in reliance on externally leased premises</li> <li>• Efficiencies relating to occupancy of Comhairle owned premises</li> </ul>	<ul style="list-style-type: none"> <li>• Winter maintenance budget exceeded. ~ Solution: Manage resources within Comhairle Policy and reserve annual underspends for more severe winters.</li> <li>~ Risk Solution: Keep salt stocks dry to reduce spread rates.</li> <li>• Income not sufficient to meet costs ~ Solution: Monthly monitoring of costs and productivity ensuring efficient scheduling of workload</li> <li>• Elements of work can not be undertaken to historical standard. ~ Solution: Re-allocation of duties within team and additional support provided by business administration function.</li> <li>• Revenue budgets may be reduced</li> <li>• Capital funding availability is reduced ~ Ensure best use of available capital resources</li> <li>• Reactive maintenance is not undertaken ~ Solution: Only undertake high priority maintenance requests ~ Solution: Rationalise property to reduce number of buildings ~ Solution: Monitor budget monthly</li> <li>• Reactive maintenance is not undertaken. ~ Solution: Complete Roads Asset Management Exercise to quantify backlog maintenance. ~ Solution: Deliver Roads Investment Programme.</li> </ul>

## Service Profile: Building Projects

### Description:

Designing, procuring and overseeing the construction of large and small building projects for the Comhairle and external public sector organisations; leading the design of architectural and building services projects for community organisations; providing a CDM-Coordinator service for Comhairle projects and projects for external clients.

### Outputs:

Completed architectural and building services projects on the Comhairle's Capital and other Programmes.  
Completed projects for external public sector organisations and community organisations.

### Primary Strategic Priority:

1.1 Population: The Comhairle will encourage the creation of jobs, retention of population and a positive change in the demographic balance to increase the proportion of working age population.

### Secondary Strategic Priority:

7.1 Services: The Comhairle will provide good quality and efficient services to meet the needs of the community.

### Actions:

Action	Resp. Officer	Start Date	Comp Date	Budget Type
<b>Local Outcome: 1.1.3 Provide a range of accessible services and infrastructure which meets the needs of the local population and makes the Outer Hebrides an attractive place to live and work.</b>				
Development and Delivery of Properties Capital Investment Projects in support of corporate objectives and priorities.	Building Projects Manager	01/04/2014	30/09/2018	Capital

### Service Profile KPIs:

KPI	Units	17/18	18/19	19/20	20/21	21/22
TS022: (LO7) Percentage spend of Allocated Capital Resources to Building Projects	%	100	N/A	N/A	N/A	N/A

## Service Profile: Civil Engineering

### Description:

Undertaking design work and overseeing construction of roads, bridges, pitches and running tracks and general external works design (building projects) for the Comhairle.

Delivering roads maintenance (including winter services) through the Roads Maintenance Trading Operation and utilising Framework Contracts as appropriate.

### Outputs:

Constructed roads, bridges, pitches and running tracks that are defined in the Comhairle's Capital and other Programmes.

Delivery of roads maintenance within Comhairle Policies and Trading operation budgets .

### Primary Strategic Priority:

2.1 Economy: The Comhairle will strive to create a thriving economy with support for key sectors, greater local independence and autonomy, working with the support of Scottish Government, UK Government and the European Union.

### Secondary Strategic Priority:

7.1 Services: The Comhairle will provide good quality and efficient services to meet the needs of the community.

### Actions:

Action	Resp. Officer	Start Date	Comp Date	Budget Type
<b>Local Outcome: 2.1.3 Ensure that transport infrastructure is maintained at a standard that does not restrict economic growth.</b>				
CS: Strengthen roads infrastructure within available resources (Bridge Assessment Programme).	Civil Engineering Manager	01/04/2013	31/03/2018	Operating
<b>Local Outcome: 7.1.1 Deliver Best Value services to meet the needs of the community.</b>				
Risk Solution: Keep salt stocks dry to reduce spread rates.	Head of Assets and Infrastructure	01/04/2015	31/07/2017	Operating

### Service Profile KPIs:

KPI	Units	17/18	18/19	19/20	20/21	21/22
TS023: (LO7) Percentage spend of capital allocated to Roads Investment	%	100	N/A	N/A	N/A	N/A

## Service Profile: Corporate Asset Management and Renewable Energy

### Description:

It is vitally important that the Comhairle makes the best possible use of its current assets, understands the maintenance requirements and has a vision of what is required in the future.

Corporate Asset Management will collate and manage key asset information across Comhairle Departments. This information will be the basis used to enable operational efficiencies to be realised and strategic decisions to be made.

There is significant potential in rationalising assets, making a reduction in the number of buildings required and benefiting financially from the surplus assets in terms of capital receipt and a reduction in maintenance costs.

Scottish Government targets for reducing carbon emissions are challenging: - 42% reduction in emissions by 2020, and 80% reduction by 2050. It is likely that the Government will demand that Local Authorities demonstrate commitment and progress to achieving these targets. Corporate Asset Management will coordinate the Comhairle's progress towards achieving the target reductions in carbon and capture the resultant operational savings.

Development of technical and financial business cases for sustainable energy infrastructure projects; securing funding packages for project implementation; managing delivery of sustainable energy projects (capital and revenue); supporting actions to deliver a low carbon Outer Hebrides.

### Outputs:

Best use of Comhairle's financial resources and physical assets.

Property Rationalisation and Centralisation of Estates Function.

Implementation of Carbon Management Plan

Development of Alternative and Renewable Energy Strategies.

### Primary Strategic Priority:

6.1 Natural and Cultural Resources: The Comhairle aims to maximise benefits from the Outer Hebrides' natural, cultural, environmental and historic resources.

### Secondary Strategic Priority:

5.1 Communities: The Comhairle aims to strengthen social and economic development in the community of the Outer Hebrides.

### Actions:

Action	Resp. Officer	Start Date	Comp Date	Budget Type
<b>Local Outcome: 5.1.6 Strengthen community infrastructure and facilities.</b>				
Implement the Comhairle's Corporate Asset Management Plan 2013-18.	Asset Management Planning Coordinator	01/04/2013	31/03/2018	Operating
<b>Local Outcome: 6.1.6 Develop nature and built heritage initiatives which meet local priorities.</b>				
CS: Promote and develop shared service opportunities with Partners.	Asset Management Planning Coordinator	01/04/2013	31/03/2018	Operating

## Service Profile: *Integrated Coastal Zone Management*

### Description:

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Management and special protection of the coastal areas of the Outer Hebrides to reduce the risks from erosion and coastal flooding

Continue to support the Outer Hebrides Coastal Marine Partnership (CoastHebrides). In conjunction with Partnership members and Marine Scotland, support the development of regional marine planning for the Outer Hebrides

### Outputs:

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Completed sustainable energy infrastructure defined in the Comhairle's Capital Programme or other budgets

Participation in Regional, National and Transnational projects

### Primary Strategic Priority:

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6.1 Natural and Cultural Resources: The Comhairle aims to maximise benefits from the Outer Hebrides' natural, cultural, environmental and historic resources.

### Actions:

Action	Resp. Officer	Start Date	Comp Date	Budget Type
<b>Local Outcome: 6.1.6 Develop nature and built heritage initiatives which meet local priorities.</b>				
Develop and implement flood prevention measures for the South Ford	Civil Engineering Manager	01/04/2013	31/03/2018	Capital

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## Service Profile: Property Maintenance

### Description:

The Property Maintenance Section is responsible for undertaking maintenance works on Comhairle property and grounds. This involves close liaison with Departmental clients and the organisation of work delivered by in-house trades-persons or external contractors.

### Outputs:

Financial sustainability of service in conjunction with benchmarking of costs.  
Customer satisfaction  
Best Value Property maintenance provision  
Delivery of Property Investment Programme.

### Primary Strategic Priority:

7.1 Services: The Comhairle will provide good quality and efficient services to meet the needs of the community.

### Actions:

Action	Resp. Officer	Start Date	Comp Date	Budget Type
<b>Local Outcome: 7.1.1 Deliver Best Value services to meet the needs of the community.</b>				
Manage the financial performance of the Property Maintenance Trading Operation ensuring best value service through monthly monitoring of income and expenditure	Property Maintenance Delivery Manager	01/04/2013	31/03/2018	Operating
Manage the Property Repairs and Maintenance Revenue budget, maximising the outputs and benefits from available resources.	Property Maintenance Delivery Manager	01/04/2013	31/03/2018	Operating

### Service Profile KPIs:

KPI	Units	17/18	18/19	19/20	20/21	21/22
TS024: (LO7) Percentage spend by PMD on allocated capital and revenue budgets	%	100	N/A	N/A	N/A	N/A

## Service Profile: Property Management

### Description:

This Section is responsible for the operational management of the Comhairle's property assets. This includes ensuring that appropriate maintenance and investment is identified and undertaken and that the Service Department's requirements are met in terms of condition and suitability, all within available resources.

Occupancy and maintenance plans will be compiled and maintained to enable the maximisation of property resources.

A further key role of this section is to manage the Facilities Management Contract that is in place with FES for the operation of the WISP schools.

### Outputs:

WISP Facilities Management contract administration

Statutory Property Maintenance Compliance

Corporate Property Policy Management

Building Operating Plans/Lifecycle Maintenance Plans

Building occupancy management

### Primary Strategic Priority:

7.1 Services: The Comhairle will provide good quality and efficient services to meet the needs of the community.

### Actions:

Action	Resp. Officer	Start Date	Comp Date	Budget Type
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#### Local Outcome: 7.1.1 Deliver Best Value services to meet the needs of the community.

Ensure effective management of the Facilities Management Contract for the WISP schools, by holding regular liaison meetings and ensuring that payments and deductions are managed on a monthly basis.	Property Manager	01/04/2013	31/03/2018	Operating
Produce and maintain Building Service Plans which include improvements to occupancy, disabled access, service suitability and planned maintenance.	Property Manager	01/04/2013	31/03/2018	Operating

### Service Profile KPIs:

KPI	Units	17/18	18/19	19/20	20/21	21/22
TS025: (LO7) Allocation of Comhairle's Capital Investment for Property and Schools Commitments (£K).	£	2,000	N/A	N/A	N/A	N/A

## Service Profile: Roads Management

### Description:

The Roads Management service is responsible for undertaking the Comhairle's function as the Roads Authority, providing technical advice to the Comhairle and external agencies. The service delivery undertakes the planning function in relation to roads and street-lighting investment and maintenance. The service provides Road Safety and Traffic Management advice to the Comhairle and contributes to all Road Safety initiatives in the Western Isles. The service also monitors all utility works on the public roads in accordance with the New Road and Street Works Act 1991 ensuring compliance with specifications and ensuring that the Comhairle's interests are protected.

### Outputs:

Improved condition rating and suitability of our road network.  
Reduction in the number of insurance claims against the Comhairle.  
Reduction in the number of serious accidents on our roads.  
Improved accessibility to amenities and services.  
Roads Related Asset Management Plan.  
Production of Winter Maintenance Policy within the Comhairle.  
Preparation and Review of Road Safety strategy.

### Primary Strategic Priority:

7.1 Services: The Comhairle will provide good quality and efficient services to meet the needs of the community.

### Secondary Strategic Priority:

2.1 Economy: The Comhairle will strive to create a thriving economy with support for key sectors, greater local independence and autonomy, working with the support of Scottish Government, UK Government and the European Union.  
5.1 Communities: The Comhairle aims to strengthen social and economic development in the community of the Outer Hebrides.

### Actions:

Action	Resp. Officer	Start Date	Comp Date	Budget Type
<b>Local Outcome: 2.1.3 Ensure that transport infrastructure is maintained at a standard that does not restrict economic growth.</b>				
CS: Strengthen roads infrastructure within available resources.	Roads Manager	01/04/2013	31/03/2018	Operating
<b>Local Outcome: 7.1.1 Deliver Best Value services to meet the needs of the community.</b>				
Manage the Roads and Public Lighting Trading Operations within financial surplus position, delivering best value to the Comhairle	Roads Manager	01/04/2013	31/03/2018	Operating

### Service Profile KPIs:

KPI	Units	17/18	18/19	19/20	20/21	21/22
TS027: (LO5) Carriageways Safety: Percentage of top priority routes completed on time.	%	0	0	0	0	N/A
TS026: (LO7) Allocation of Comhairle's Capital Investment to Roads Projects (£K).	£	2,300	N/A	N/A	N/A	N/A

**TECHNICAL SERVICES DEPARTMENT - Directorate (TS)****OUR MISSION**

Providing a strategic overview of the Technical Services Department and leads on corporate initiatives.

**RECENT ACHIEVEMENTS**

- Review and restructuring of Assets and Infrastructure business unit to ensure greater consistency between workload and workforce and to facilitate increased operational resilience.
- Continuing involvement, as Project Director:- delivery of Sgoil Uibhist a Tuath project.
- Participation in strategic air and ferry services issues through HITRANS and collaboration with Transport Scotland and other local authority representatives; including OHFTG.
- Implementation in full of budget reductions as part of budget strategy 2013-2015.

**PLANNING CONTEXT**

Single Outcome Agreement 2013-2023  
CnES Corporate Strategy 2012-2017  
Budget Strategies 2013-2015 and 2015-2018  
Capital Programme 2013-2018  
Scottish Ferries Plan 2013-2022

**STAKEHOLDERS**

Internal

- All Departments of the Comhairle
- The Comhairle (Officers, Members)
- Staff

External

- Service Users
- Scottish Government and Government Agencies
- Community Planning Partners
- Clients
- NHS Western Isles (Joint Carbon Management Plan)

**Service Profiles**

- **Technical Services Directorate**

**Business Unit SWOT**

**Directorate (TS)**

		<b>STRENGTHS</b>	<b>WEAKNESSES</b>
<b>INTERNAL</b>		<ul style="list-style-type: none"> <li>• Committed workforce.</li> <li>• Depth and width of experience within Directorate.</li> </ul>	<ul style="list-style-type: none"> <li>• Failure of fuel storage/containment infrastructure                             <ul style="list-style-type: none"> <li>~ Inspection of fuel storage facilities at vulnerable sites</li> <li>~ Completion of Action Plan ensuring compliance with the Water Environment (Oil Storage)(Scotland) Regulations 2006</li> </ul> </li> <li>• Ability to effectively manage competing priorities and growing stakeholders expectations.</li> <li>• Insufficient organisational resilience.</li> <li>• Insufficient opportunity for succession planning.</li> </ul>
		<b>OPPORTUNITIES</b>	<b>THREATS</b>
<b>EXTERNAL</b>		<ul style="list-style-type: none"> <li>• Revised line management and reporting structures with Assets and Infrastructure business unit.</li> <li>• Collaboration with regional networks e.g. HITRANS, hub North to secure improved efficiencies in service delivery and procurement.</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity of local constructional sector to contribute to delivery of Capital Programme whilst ensuring Best Value.</li> <li>• Perception of reorganisation of service delivery.</li> <li>• Insufficient or ineffective collaboration between departments.</li> <li>• Significant changes to scale and nature of external capital funding; focus away from assets and infrastructure.</li> </ul>



**Primary Strategic Priority:**

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7.1 Services: The Comhairle will provide good quality and efficient services to meet the needs of the community.

**Service Profile KPIs:**

<b>KPI</b>	<b>Units</b>	<b>17/18</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>
TS037: (LO7) Technical Services Department - Percentage of exit interviews completed	%	0	0	0	0	0

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## TECHNICAL SERVICES DEPARTMENT - Municipal Services

### OUR MISSION

To provide quality municipal services which are recognised for excellence and efficiency.

### OUR VALUES

We strive to deliver quality municipal services

We seek continuous improvement

We care for our local and global environment

### RECENT ACHIEVEMENTS

- Continue to provide High Quality Municipal Services;
- Successful roll out of co mingled recycling collection to all households in Uists and Barra;
- Successful roll out of co mingled recycling collection to 80% of households in Lewis and Harris;
- Overall increase in dry recyclate collections;
- Maintaining high level of diversion of waste electrical and electronic equipment;
- Increase in diversion of recovered metals from better managed Community Skips service and Household Waste ;
- Recycling Centres;
- New landfill cell at Bennadrove completed;
- Restoration of closed landfill cells at Bennadrove Landfill;
- Rueval Landfill Restoration completed; and
- Completion of tender for new bus service contracts (Lewis and Harris).

### PLANNING CONTEXT

Single Outcome Agreement (SOA) 2013-23

The Comhairle's Corporate Strategy 2012-17

Statutory duties and regulations, governing Waste Management, Goods Vehicle Operators Licences and PSV Operators Licences

Scotland's Zero Waste Plan

The Waste (Scotland) Regulations 2012

Waste disposal and recycling requirements

Environmental impact

Financial Constraints

Challenging legislation driving increased recycling and diversion from landfill

Preparation for the tendering of Uist and Barra bus service contracts by April 2015

### STAKEHOLDERS

The Comhairle - Members and other Departments

The Public

Community and Voluntary Organisations

Business Community and Local Industries

The Scottish Environment Protection Agency (SEPA)

Scottish Government

Transport Scotland

Department of Transport

Caledonian Macbrayne

Maritime & Coastguard Agency (MCA)

Pier User Groups

### Service Profiles

- **Cleansing Services**
- **Environmental Management**
- **Marine Services**
- **Public Transport**

## Business Unit SWOT

### Municipal Services

		<b>STRENGTHS</b>	<b>WEAKNESSES</b>
<b>INTERNAL</b>		<ul style="list-style-type: none"> <li>• New opportunities following review of structures leading to wider skill set within the Business unit achieved by collaborative working within the wider Technical Services Department</li> <li>• Experienced and skilled workforce committed to service improvement with a track record of flexibility and adaptability</li> </ul>	<ul style="list-style-type: none"> <li>• Skills loss through staff departure and organisational restructuring</li> <li>• Access to alternatives infrastructure to landfill disposal of waste have new cost implications in a climate of reducing resources</li> <li>• Control of balanced demand for abattoir services when abattoir is open</li> </ul>
		<b>OPPORTUNITIES</b>	<b>THREATS</b>
<b>EXTERNAL</b>		<ul style="list-style-type: none"> <li>• Recover higher value recyclates from collected mixed dry recyclates.               <ul style="list-style-type: none"> <li>~ Solutions: Sort the increased volume of collected mixed recyclates locally prior to consigning to mainland recycling facilities</li> </ul> </li> <li>• Increase diversion of dry recyclates from landfill               <ul style="list-style-type: none"> <li>~ Solutions: Provide additional recycling banks in areas outwith the kerbside collection coverage</li> <li>~ Solutions: Provide co-mingled collections to the maximum number of households possible within limits of available resources</li> </ul> </li> <li>• Investment through the Comhairle's 2013-18 Capital Programme to enable life extension works at piers and harbours.</li> </ul>	<ul style="list-style-type: none"> <li>• (Marine Services) Failure to proactively maintain marine assets               <ul style="list-style-type: none"> <li>~ Solution: Piers asset management plan completed</li> </ul> </li> <li>• (Public Transport) Bus subsidy costs rise               <ul style="list-style-type: none"> <li>~ Solution: Ensure that the Comhairle's financial strategy for the future takes cognisance of and makes provision for such increases</li> </ul> </li> <li>• (Cleansing Services) High demand for space at Comhairle cemeteries               <ul style="list-style-type: none"> <li>~ Solution: Identify options for potential extensions to existing cemeteries. Commence land acquisition through Legal Services.</li> </ul> </li> <li>• Comhairle vehicles fail random tests from Traffic Commissioners               <ul style="list-style-type: none"> <li>~ Solution: Review inspection programme for all vehicles and implement changes as necessary</li> <li>~ Solution: Provide reports to clients on vehicle replacement needs and ensure quality control is exercised at all vehicle maintenance depots by the Garage Services Officer arranging for quality audits to be undertaken</li> </ul> </li> <li>• (Environmental Management) New Legislative Changes governing waste collection and disposal               <ul style="list-style-type: none"> <li>~ Solutions: Review existing capacity for service reconfiguration</li> <li>~ Solutions: Make representation to Scottish Government to highlight disproportionate compliance costs to the Comhairle</li> </ul> </li> <li>• Containing demand to extend scope of services to that deliverable within available resources</li> <li>• Loss of vehicle maintenance provision through major fire at municipal garage depot</li> <li>• (Marine Services) Failure to comply with the Port marine safety Code               <ul style="list-style-type: none"> <li>~ Solution: creation of Comhairle Port Safety management System</li> </ul> </li> <li>• (Marine Services) Overspend in Marine Services revenue budget</li> <li>• (Public Transport) Annual subsidy adjuster in Public Transport contracts leading to over</li> </ul>



	<p>commitment in budgets</p> <ul style="list-style-type: none"> <li>• (Environmental Management) Serious injury or death of employee or member of the public             <ul style="list-style-type: none"> <li>~ Solution: Internal Health and Safety audits undertaken</li> <li>~ Solution: Formal review of all incidents implemented</li> <li>~ Solution: Design and implement continuous improvement regime in area of workplace health and safety</li> <li>~ Solution: On-going, cyclical review of sites in conjunction with newly appointed departmental H&amp;S advisor to ensure compliance with best practice</li> <li>~ Solution: All Health and Safety documentation subject to review for currency and gap analysis undertaken</li> </ul> </li> <li>• (Environmental Management) Breakdown in specialist fixed plant             <ul style="list-style-type: none"> <li>~ Solution: Maintenance schedules and O and M manuals will be updated to increase planned maintenance programme determine lead times for parts and equipment.</li> <li>~ Solution: Clear replacement and maintenance policies</li> <li>~ Solution: The Service needs to secure sufficient capital resources to extend asset life of major components</li> <li>~ Solution: Service continue to maintain and monitor plant of all types on a planned basis</li> </ul> </li> <li>• Loss of pool of specialist vehicles, e.g. buses or refuse collection vehicles</li> <li>• (Environmental Management) New landfill extension at Bennadrove available when required             <ul style="list-style-type: none"> <li>~ Solutions: Ensure that the required Capital finance for the project is identified and secured</li> <li>~ Solutions: Closely monitor the usage rate of the current cell and revise to capacity remaining on a regular basis to ensure that sufficient time is available to construct and commission the cell</li> <li>~ Solutions: Together with the appointed design consultants, ensure that all statutory consents and other prior approvals are sought and obtained in good time</li> <li>~ Solutions: Manage the appointed consultants to ensure that the procurement of the construction phase is planned and undertaken in a timeframe which allows the contractor to complete the works</li> <li>~ Solutions: Ensure preliminary ground condition survey takes account of the characteristics of the ground to be developed</li> </ul> </li> <li>• (Marine Services) Continued expansion of harbours infrastructure without accompanying increase of revenue budget.</li> <li>• (Marine Services) Failure to comply with statutory requirements on availability of navigation aids             <ul style="list-style-type: none"> <li>~ Solution: work closely with internal and external contractors together with the Northern Lighthouse Board in maintaining navigation aids at a satisfactory level.</li> </ul> </li> <li>• (Public Transport) Fail inspection of Bus na Comhairle operations</li> </ul>
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	<p>~ Solution: Provide reports to clients on vehicle replacement needs and ensure quality control is exercised at all vehicle maintenance depots by the Garage Services Officer arranging for quality audits to be undertaken</p> <p>~ Solution: Review inspection programme for all vehicles and implement changes as necessary</p> <p>• (Environmental Management) Inability to react to new waste management legislation within available budgetary resources</p> <p>~ Solution: consider alternatives to current waste disposal arrangements and revise Comhairle's Waste Strategy if alternatives are available at a lower cost</p> <p>~ Solution: Review regulatory compliance requirements of any new legislation and report findings to the Comhairle</p> <p>~ Solution: Consider the implications of new legislation in terms of additional revenue requirement in the Comhairle's forward financial strategy</p> <p>• Breakdown in specialist piece of moving plant such as Refuse Collection Vehicles (RCV), Kerbside recycling vehicle and excavators</p> <p>~ Solution: Clear replacement and maintenance policies</p> <p>~ Solution: Bids for asset replacement to be made and accepted into the Comhairle's Capital Programme</p> <p>~ Solution: Future procurement must take account of availability of spares and other maintenance and availability of local diagnostics of faults</p> <p>• (Cleansing) Serious injury or death of employee or member of the public</p> <p>~ Solution: Design and implement continuous improvement regime in area of workplace health and safety</p> <p>~ Solution: Formal review of all incidents implemented</p> <p>~ Solution: All Health and Safety documentation subject to review for currency and gap analysis undertaken</p> <p>~ Solution: On-going, cyclical review of sites in conjunction with newly appointed departmental H&amp;S advisor to ensure compliance with best practice</p> <p>~ Solution: Internal Health and Safety audits undertaken</p> <p>• (Environmental Management) Breach of Regulations or PPC Conditions at landfill site</p> <p>~ Solution: Improve training of staff at all levels of the service</p> <p>~ Solution: Ensure mechanism is in place to alert relevant staff to new or amended statutory compliance requirements</p> <p>~ Solution: Monitor procedures and compliance and alter when required</p> <p>~ Solution: Early identification of new resource requirements</p> <p>• (Environmental Management) Low recycling performance</p> <p>~ Solution: Audit of bins presented for collection to</p>
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	<p>prevent contamination ~ Solution: Revised Programme of Work for Comhairle's Zero Waste Team, including more direct feedback to householders and enforcement of commercial waste obligations, as appropriate ~ Solution: Enforcement policy for Comhairle to be developed and implemented</p>
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## Service Profile: Cleansing Services

### Description:

Cleansing Services delivers the core municipal services of Refuse Collection, Recycling Collection, Street Cleansing, Burial Grounds, and operates a seasonal Abattoir in Stornoway.

### Outputs:

Provide recycling and refuse collection services to approximately 16,500 domestic and commercial premises.

Clean approximately 4,394 km of streets

Maintain 15 hectares of burial grounds and undertake 160 of interments

Service over 1500 requests for the collection of bulky household waste, 1500 requests for the servicing of commercial skips and 500 requests for the servicing of community skips.

Service 1,100 requests for the provision of replacement and additional bins, and 700 requests for the repair and refurbishment of wheeled bins

Operate a seasonal abattoir from August - January to process 3,500 sheep, 160 cattle and 220 pigs.

### Primary Strategic Priority:

7.1 Services: The Comhairle will provide good quality and efficient services to meet the needs of the community.

### Actions:

Action	Resp. Officer	Start Date	Comp Date	Budget Type
<b>Local Outcome: 7.1.1 Deliver Best Value services to meet the needs of the community.</b>				
Manage the financial performance of Cleansing Trading Operations through monthly monitoring reports	Principal Officer - Cleansing Services	01/04/2014	31/03/2018	Operating
Progress land acquisition to enable extension to cemeteries at Laxdale & Crossbost	Principal Officer - Cleansing Services	01/04/2014	31/03/2018	Capital

### Service Profile KPIs:

KPI	Units	17/18	18/19	19/20	20/21	21/22
TS034: (LO7) Municipal Services - Percentage of Annual performance appraisals completed.	%	0	N/A	N/A	N/A	N/A

## Service Profile: Environmental Management

### Description:

Waste Management and Disposal, Recycling, Public Conveniences

### Outputs:

Manage the processing of approximately 30,000 tonnes of domestic and commercial waste by composting, recycling or landfilling

Develop and adapt Comhairle operated landfill site to the requirements of changing legislation

Process and export 1000-1500 tons of metal each year.

Process 1500-2000 tons of recyclates (glass, paper, plastics, cans) for supply to local market or to export.

Operate and support a number of public conveniences, many through grant aid

### Primary Strategic Priority:

6.1 Natural and Cultural Resources: The Comhairle aims to maximise benefits from the Outer Hebrides' natural, cultural, environmental and historic resources.

### Secondary Strategic Priority:

7.1 Services: The Comhairle will provide good quality and efficient services to meet the needs of the community.

### Actions:

Action	Resp. Officer	Start Date	Comp Date	Budget Type
<b>Local Outcome: 6.1.5 Minimise the effects on the environment from waste management and energy consumption.</b>				
CS: Implement a waste management plan which meets the environmental considerations of the Outer Hebrides.	Head of Municipal Services	01/04/2013	31/03/2018	Operating
<b>Local Outcome: 7.1.1 Deliver Best Value services to meet the needs of the community.</b>				
Initiate a programme to investigate potential for achievement of the compliance standard (PASS 110) for digestate produced by the Creed Park AD Plant.	Plant Manager	01/04/2014	31/03/2018	Operating

### Service Profile KPIs:

KPI	Units	17/18	18/19	19/20	20/21	21/22
TS032: (LO6) Recyclates: Percentage of total waste collected that was dry recyclates (Jan-Dec)	%	0	N/A	N/A	N/A	N/A
TS032b: (LO6) Recyclates: Tonnes of plastic/cans recycled and diverted from landfill (Jan-Dec)	T	0	N/A	N/A	N/A	N/A
TS019: (LO6) Tonnes of Dry Recyclates Collected	T	1,800	N/A	N/A	N/A	N/A
TS032c: (LO6) Recyclates: Tonnes of paper/card recycled and diverted from landfill (Jan-Dec)	T	0	N/A	N/A	N/A	N/A
TS032a: (LO6) Recyclates: Tonnes of glass recycled and diverted from landfill (Jan-Dec)	T	0	N/A	N/A	N/A	N/A

## Service Profile: Marine Services

### Description:

Management and ongoing maintenance of Comhairle-owned piers and harbours  
 Discharging the Comhairle's roles and responsibilities as statutory Harbour Authority  
 Provision of marine support and advice to Comhairle colleagues  
 Providing fuel services at several fishery piers.  
 Discharging the Comhairle's role as Local Lighthouse Authority.

### Outputs:

Comhairle-owned pier and harbour infrastructure, including navigational aids, maintained in an operational condition to support the growth in marine activities  
 Provision of fuel for users at key piers, improving the economic potential of our local fishing fleet  
 Compliance with the Port Marine Safety Code.  
 Compliance with International Navigational Aids availability percentages.

### Primary Strategic Priority:

2.1 Economy: The Comhairle will strive to create a thriving economy with support for key sectors, greater local independence and autonomy, working with the support of Scottish Government, UK Government and the European Union.

### Actions:

Action	Resp. Officer	Start Date	Comp Date	Budget Type
<b>Local Outcome: 2.1.10 Continue to support the traditional industries such as crofting, agriculture, fisheries and other maritime business</b>				
Ensuring continuing compliance with safety, security and financial matters associated with Piers and Harbours, such as Port Marine Safety Code, Port Security Code, undertaking safety inspections and management of Harbour Rates and Dues	Harbour Master	01/04/2013	31/03/2018	Operating
Maintain pier and harbour infrastructure within available budgets, including navigation aids, fenders, cranes etc	Harbour Master	01/04/2013	31/03/2018	Operating

## Service Profile: Public Transport

### Description:

The Public Transport Section is responsible for the day to day delivery and monitoring of public transport contracts across the islands, including supported bus services, Calmac operated ferry services and commercial as well as Public Service Obligation (PSO) contracted air services, preparing, tendering awarding and monitoring approximately 90 contracts for stage, school and special needs services for both internal and external clients. The Transport Manager is also responsible for the strategic and day to day management of Bus na Comhairle.

### Outputs:

Provision of bus services through contracted services across the Western Isles .

Integration of stage services with school needs as well as other transport connections where possible.

Additional school only bus services as required

Provision of Special Needs transport service to meet the requirements of schools and community services clients with specific transport needs.

### Primary Strategic Priority:

7.1 Services: The Comhairle will provide good quality and efficient services to meet the needs of the community.

### Service Profile KPIs:

KPI	Units	17/18	18/19	19/20	20/21	21/22
TS038: (LO7) Percentage of LGV and PCV drivers that hold a Drivers Certificate of Professional Competence (CPC), as at 31 March.	%	0	0	0	N/A	N/A
TS020: (LO7) Number of bus passengers recorded on Lewis & Harris routes	#	30,000	30,000	30,000	N/A	N/A
TS021: (LO7) Number of bus passengers recorded on Uist & Barra routes	#	2,500	2,500	2,500	N/A	N/A