

The Highland Council
Community Services Committee
4 June 2015

Agenda Item	4
Report No	COM/16/15

Community Service Plan 2015-2017

Report by the Director of Community Services

Summary

This report introduces the 2015-17 Service Plan for Community Services. It details how the Service will contribute to the delivery of the Council's Programme, Working Together for the Highlands.

1. Background

1.1 The Service Plan relates to Community Services, its functions and resources. It reviews performance and provides updated actions and objectives. This includes how the Service is contributing to the achievement of the Council's Corporate Priorities and objectives as set out in the Corporate Plan.

1.2 The Service Plan will be subject to change when any amendments to the Council Programme, Working together for the Highlands, are approved by Council.

1.3 The Plan provides the following information:

- Structure and function of the Service
- Resources
- Service Priorities in relation to the Council's Programme, statutory Performance and Corporate Governance priorities including the Single Outcome Agreement
- Service risks
- Service actions and objectives

1.4 The Plan will be monitored on a quarterly basis and reviewed annually.

1.5 Strategic Environmental Assessment

1.5.1 The Service Plan has been screened in relation to the Council's statutory duty for Strategic Environmental Assessment (SEA) and a copy of the assessment has been submitted to the Chief Executive's office for monitoring purposes. No further action is required as the plan is aligned to the Corporate Plan which has been assessed.

2. Implications arising from this report

- 2.1 **Resources:** Budget pressures and efficiency savings have been identified and will be reported on throughout the duration of the Plan.
- 2.2 **Legal:** There are no legal implications arising as a direct result of this report
- 2.3 **Equalities:** Activities within the Plan are subject to screening for Equality Impact Assessment (EQIA). For those commitments which have already been screened the results have been passed to the Chief Executive's office as part of the corporate monitoring systems for Equalities Legislation. Commitments which have not yet been screened, along with policy, strategy and plans linked to the delivery of these commitments will be screened to assess their impact during the early part of the plan timescale.
- 2.4 **Climate Change/Carbon Clever:** A positive impact will be achieved through various initiatives detailed in the plan, such as mobile working and energy efficiency objectives.
- 2.5 **Risk:** Risks identified in the Service Plan are recorded in the Risk Register and will be monitored quarterly and changes reported.
- 2.6 **Gaelic & Rural:**
There are no implications arising as a direct result of this report

Recommendation

Members are asked to comment on the draft service plan for 2015-17, agree any amendments required and approve the plan.

Designation: Director of Community Services

Date: 26 May 2015

Author: Neil Downie, Performance Officer



COMMUNITY SERVICES (CS)
SEIRBHEISEAN COIMHEARSNACHD (SC)

SERVICE PLAN
PLANA SEIRBHEIS

2015-2017

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1. Background/Context

Cùl-eachdraidh/Co-theacsa

A. Purpose, Timeframe & Monitoring

Adhbhar, Frèam-ama is Sgrùdadh

This Service Plan is a strategic document which describes how Community Services (CS) will contribute to the delivery of the commitments of the Programme for the Highland Council for which CS has either a lead or supporting role. In addition the plan links to the key actions required to deliver the Single Outcome Agreement, the improvement of the statutory and core functions of the Service, and corporate governance priorities. The plan covers the period 2015-2017, and is supported by a series of specific operational and project plans.

The plan is an active document and will be subject to review on an annual basis, with revisions reported to the CS Committee for approval. In addition the plan will be monitored on a quarterly basis through the Chief Executive's Quarterly Performance Review.

The Service Plan will be updated annually taking into account internal and external influences and actions arising from monitoring activity throughout the year including the development of the Scottish Government's requirements surrounding the Single Outcome Agreement.

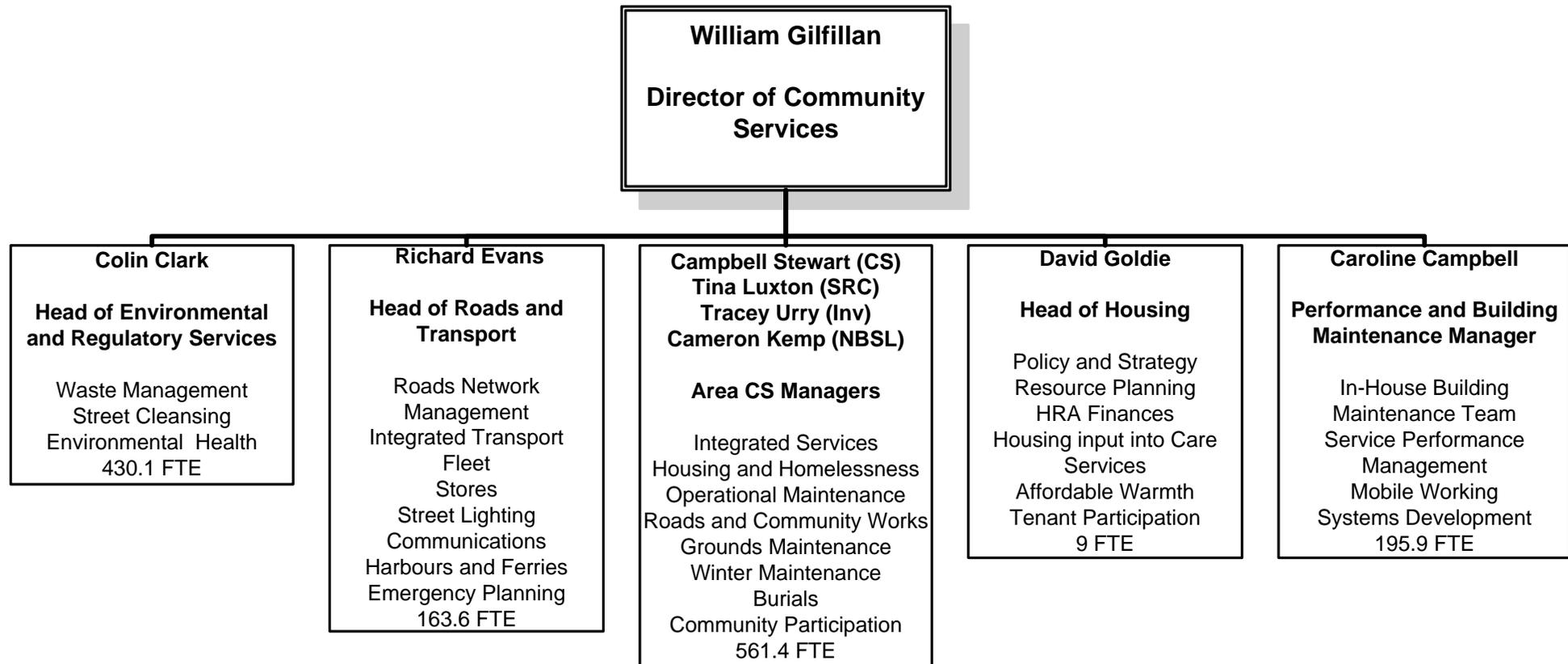
This plan is for anyone who wants an overview of the Service's aims, objectives and resources, and how the Service intends to contribute to the Programme of the Highland Council and the Single Outcome Agreement.

The plan will be useful to a range of stakeholders including:

- Customers
- All partners or potential partners
- Other Council Services
- Elected Members
- Staff

B. Structure, Main Functions and Overview of Resources

Structair, Prìomh Dhreuchdan agus Thar-sealladh de Stòrasan



Main Functions:**Roads and Transport**

The Roads and Transport Team is tasked with providing strategic and policy advice and direction to the Community Services Areas as well as providing some operational front line, contingency and support services. The team also leads on Procurement, Asset Management and Performance for the functions below.

Main Functions

Function	Description
Roads and Community Works: (R&CW)	Operational activity delivered by the Council and supported by contractors: <ul style="list-style-type: none"> - Road and bridge maintenance; - Winter maintenance; - Grounds maintenance; - Burials and cremations; - War Memorial safety and amenity; - Play areas; - Public convenience cleaning; - Car parking and car parks; - Corran Ferry; - Watercourse maintenance; - Emergency Response including to flooding; and - Coast Protection
Transport Coordination:	<ul style="list-style-type: none"> - Public, School and Community Transport, - Quality Bus Partnerships, - Concessionary Fares; and - Working in partnership with HITRANS
Harbours:	<ul style="list-style-type: none"> - Management of 115 harbours; - Health & Safety - Harbourmaster duties; - Collecting harbour dues; - Selling fuel; and - Maintaining infrastructure.
Street Lighting:	Maintenance of <ul style="list-style-type: none"> - Street lights, - Traffic signals, - UTMC front line maintenance/update - Christmas lights; and - Navigation lights.

Function	Description
Communications Section:	Manage and maintain: <ul style="list-style-type: none"> - Radio masts and users (17); - Airwave radio system; - Radio links and settings for smart signs; - Road weather sensors; and - Council CCTV units
Traffic Management	<ul style="list-style-type: none"> - Traffic Orders; - Car Parking - management lead; - Level Crossing Order storage - UTMC strategy; and - Abnormal load routing
Support for the whole Council	<ul style="list-style-type: none"> - Fleet Management and Vehicle Maintenance for around 1000 vehicles; - Stores and Purchasing operations for 13 stores; and - Emergency and Business Continuity Planning

Key Priorities:

- Asset Management and Policy updates for the above;
- Maintaining the road network in a safe condition with limited resource;
- Road Condition that is deteriorating and below the Scottish average;
- Keeping the road network as free from ice and snow as is reasonably possible linked to the affordability of Winter Maintenance Policy and Service;
- Public, School and Community Transport Programme (£2.4m saving);
- Implementation of Decriminalised Parking Enforcement involving update of traffic orders for on-street and off-street parking;
- Conversion of street lights to LED lamp units to reduce consumption of energy;
- Providing transport information to travellers;
- Affordable Grounds Maintenance service levels;
- Sustainability of our Harbours;
- Increasing income targets within the Council;
- Increasing costs of vehicles, plant, fuel, electricity, and materials; and
- Restructuring to deliver these priorities and;
- Depot rationalisation – Housing and ex-TECS
- Fleet Maintenance and Stores

Environmental & Regulatory services

Environmental and Regulatory Services provide two key services to the highland community: Waste Management and Environmental Health.

Waste Management leads for the Council on delivering a long term, sustainable strategy for waste management in the Highland area. The service assists the public by arranging collection of household waste, recyclables, garden waste, and in some areas kitchen food waste. Services are also provided for bulky uplifts and local recycling centres. The service also provides a waste collection service for businesses.

Waste Management plays a key role in delivering the waste management outcomes specified in the Single Outcome Agreement 2013/14 – 2018/19.

Environmental Health is a regulatory service that assists the public by dealing with their concerns on issues such as noise, private housing, food hygiene, animal health, and pollution. The service aims to support local businesses and boost local economic growth by helping businesses to understand and comply with controls, and also by tackling rogue businesses that undermine reputable businesses and consumer confidence.

Environmental Health plays a role in delivering outcomes on prevention and reducing health inequalities and on safer communities specified in the Single Outcome Agreement 2013/14 – 2018/19.

Main Functions

Waste Management activities include:

- Leading for the Council on delivering a long term, sustainable strategy for waste management;
- Providing waste collection and disposal services to all parts of the Highlands;
- Operating a network of 21 recycling centres, 210 recycling points and two operational landfill sites;
- Education and Awareness raising on waste, recycling to the public, schools and businesses;
- Providing pest and dog control services;
- Providing teams to address street cleaning and litter
- Providing team to take enforcement action in relation to environmental incivilities – eg dog fouling, littering and flytipping

Environmental Health main activities include:

-
- Public Health Protection which includes nuisance investigation, checking private water supplies, port health, the smoking ban, disease outbreak investigation, and dealing with deceased persons where no next of kin identified;
 - Enforcement of Food hygiene and composition legislation including providing export certification;
 - Enforcement of Health & Safety at Work legislation to improve workplace health to reduce sickness absence and increase productivity;
 - Private Sector Housing improvement including tackling sub-standard housing and addressing standards of houses in multiple occupation;
 - Pollution Control which includes noise Control, contaminated land and air quality;
 - Animal Health & Welfare;
 - Enforcement of licenses issued by the Council including significant public entertainment events such as Rock Ness.

Key Issues/Priorities

- Provide the Council with a strategy and implement it to meet the terms of the landfill ban on the 1st January 2021;
- Implement initiatives which increase re-use and recycling. This will meet the single outcome agreement targets specified of 50% household waste recycling by 2013, rising to 60% by 2020; with 70% of all waste to be recycled by 2025 and by then for not more than 5% of all waste to be sent to landfill.;
- Promote long term behaviour change through education & enforcement with the objective of improving health, reducing inequality and improving sustainability. This is particularly relevant for issues such as dog fouling, littering and fly-tipping;
- Improve the efficiency and effectiveness of enforcement activities. This will include following the Better Regulation agenda of the Scottish Government and working with other authorities on benchmarking activities;
- Protect public health through delivery of the statutory Joint Health Protection Plan with our partners in NHS Highland. Delivery of the plan will assist with the Single Outcome Agreements measures to prevent and reduce health inequalities and help establish safer communities;
- Minimise risks of serious food and water borne disease outbreak by proportional, targeted, consistent enforcement of food safety and water quality legislation.
- Contribute to the Scottish Government's review of Public Health protection in Scotland.

Housing

Main Functions

Community Services is responsible for the delivery of the Council's statutory housing functions. These cover developing and implementing a Local Housing Strategy, undertaking the Council's landlord role, and assisting people who are homeless.

The Council landlord functions are funded within the Housing Revenue Account. This is a "ring fenced" account within which income from rents and other charges are used to fund expenditure on housing management, repairs and maintenance and loan charges.

Key Priorities

- We will undertake a comprehensive survey of tenant satisfaction during this year.
- Welfare Reform continues to have an adverse impact on many housing tenants. We will continue to monitor the impact of the roll-out of Universal Credit on rent income and arrears.
- Following the implementation of savings this year we will consider procurement of Housing Support Services this year.
- We will be developing our next Local Housing Strategy this year.
- We will be implementing organisational change to modernise our Homelessness Service.
- We will be preparing a new 5 year Capital Plan and reviewing the HRA Capital Programme management arrangement.
- We will continue to implement the recommendations of the Scottish Housing Regulator in relation to our Repairs Service

Performance and Building Maintenance

Building Maintenance

The Building Maintenance function is responsible for carrying out repairs to the Council housing stock across Highland, approximately 13,500 properties. It carries out repairs to the value of around £18 million annually and employees in the region of 150 team members. It also carries out work on non-housing buildings but to a much lesser extent.

Main functions

- Building Maintenance manages over 58,000 requests for repairs annually. Repairs are categorised as:
- Day to day repairs, for example, replacing a bath (48,800 work orders raised in 2014/15)
- Void repairs, carrying out repairs to an empty property for reletting to a new tenant. (9,400 work orders raised in 2014/15)
- In addition to this Building Maintenance carry out small scale capital works such as fitting new kitchens and bathrooms.

Key Priorities

- Performance in relation to responding to tenant requests for repairs continues to improve. Target time for responding to emergency repairs is 14 hours and for non-emergency repairs is 8 days. Both targets were achieved, 9.1 hours and 7.3 days. During 2015/16 the types of repairs will be reviewed to ensure they are categorised correctly with the appropriate response target time allocated.
- During 2015/16 a further 6 apprentices will be recruited to join the rolling programme of 24 apprentices.
- The introduction of renewable heating sources will require Building Maintenance staff to be skilled at repairing and servicing bio mass boilers and ground sources heating systems.

Customer Services

The small team of two Customer Services Officers focus on delivering an effective and efficient response to customer contacts.

Main functions

- As the front facing Service of the Council Community Services receives the largest volume of customer contacts in the form of enquiries, complaints and Freedom of Information Requests. From 01/04/2014 to 31/03/2015 we dealt with 874 Complaints, 741 Enquires, (From the Public and MPs, MSPs) 165 compliments, 49 comments, 97 Bulky Uplift refunds, 381 FOIs and over 250 Road Opening permits cases to reallocate to the areas. A small team coordinates and manages the

responses to these contacts, all of which have challenging timescales attached to them. Stage 1 complaints have a 5 working day timescale, Stage 2 and FOIs are 20 working day timescale and Enquiries have a 10 working day timescale.

Key Priorities

- The key priority is improving our ability to deal with customer queries at first point of contact and reducing the number of complaints received. Work is on-going with colleague in the Service Centre and Service Points to ensure they have the knowledge to deal with customers at the first point of contact.
- A focus for Community Services is to increase the number of complaints dealt with within the timescale. The aim is to encourage more frontline resolution, reducing the number of complaints. Analysis of complaints will determine whether more enquires and complaints can be addressed through the service centre, if provided with necessary information. The quality of responses will continue to be monitored and any lessons learned will be shared with Managers and Area staff, to encourage best practice. Proactive management of Enquires will lead to fewer complaints; Quality responses at Stage 1 will reduce the number of cases which escalate to Stage 2. Good responses at Stage 2 will minimise the number of Ombudsman interventions.

Performance Management

Community Services has a number of statutory and key performance indicators to meet. The Performance Officer liaises with officers responsible for these indicators and ensures reporting is done in an accurate and timely manner. The Performance Officer is also responsible for production of reports for strategic and area committees.

Continuous improvement assessments are part of the team's activities, and an Assessment Plan has been drawn up to identify the key areas for attention. The Service has two EFQM accredited assessors.

Main Function

- Regular performance monitoring and reporting takes place: The officer compiles and submits quarterly and annual returns to the various Regulatory bodies.

Key Priorities

- We will be undertaking a comprehensive customer satisfaction survey later in 2015. This will be a face to face survey and will be outsourced to a social research company. The Scottish Social Housing Charter requires social landlords to undertake a comprehensive satisfaction survey once every 3 years, in addition to ongoing routine satisfaction monitoring. In connection with routine satisfaction monitoring, the service continues to develop improved methods and frequency of measuring.

- The Service has a programme to undertake performance assessments using the Public Sector Improvement Framework. During the early part of 2015/16 the focus will be on area service delivery. Waste Management will be looked at from November 2015. The outcomes of the assessments will be action plans for improvement and these will be monitored as part of the regular monitoring and reporting process.

Area Management

The Community Services Management Team includes 4 Area Community Services Managers covering:

Caithness & Sutherland;
Skye, Ross & Cromarty;
Inverness; and
Nairn, Badenoch, Strathspey & Lochaber

The Area Structure is designed to deliver an effective and efficient integrated Service, covering the range of functions previously undertaken by the Housing & Property Service and Roads & Community Works across the Highlands.

These functions include:

Housing and Homelessness; Roads Structural Maintenance; Operational Management; Roads Winter Maintenance; Grounds Maintenance; Burials and Community Participation.

C. Resources**Stòrasan****Revenue Budget**

The Community Services Revenue Budget for 2015/16 is shown below:

Financial Year	Net Revenue Budget (£m)
2015/16	58.018

Breakdown of 2015/16 Revenue Budget by Section

Section	Net Budget (£m)
Roads and Transport	27.317
Environmental and Regulatory Services	30.557
Non-Housing Revenue Account	3.387
Administration	0.967
Trading Operations (surplus)	(4.210)
Total	58.018

Breakdown of 2015/16 Revenue Budget by Staff and Other Costs

Section	Gross Budget (£m)
Staff costs	71.957
Other costs	107.256
Total Costs	179.213
Income from Grants	(0.432)
Other Income	(120.763)
Total Income	(121.195)
Net Budget	58.018

The overall gross **Capital Budget** for Community Services is summarised below:

Year	Gross Budget (£m)
2015/16	11.815
2016/17	13.240
2017/18	13.040

The **Housing Revenue Account** for 2015/16 is shown below:

Financial Year	Net Revenue Budget (£m)
2015/16	0

Breakdown of 2015/16 **Revenue Budget** by Activity

Activity	Net Budget (£m)
Expenditure	
Supervision & Management	6.158
Tenant Participation	0.206
Sheltered Housing	0.659
Homelessness	0.553
Repairs & Maintenance	15.577
House Rent Voids	0.671
Other Rent Voids	0.078
Central Support	3.671
Loan Charges	18.000
Capital Funded From Revenue	4.000
Gross Expenditure	49.573
Income	
House Rents	47.906
Other Rents	1.287
Other Income	0.300
Interest on Revenue Balances	0.080
Gross Income	49.573

Breakdown of 2015/16 **Revenue Budget** by Staff and Other Costs

	Net Budget (£m)
Staff Costs	4.917
Other Costs	44.656
Total Costs	49.573
House Rents	(47.906)
Other Income	(1.667)
Total Income	(49.573)
Net Budget	0

The overall gross **Capital Budget** for Housing is summarised below:

	Gross Budget (£m)
2015/16	
Mainstream Programme	31.336
Council House Building Programme	22.900
Total	54.236
2016/17	
Mainstream Programme	12.263
Council House Building Programme	15.600
Total	27.863
2017/18	
Mainstream Programme	12.872
Council House Building Programme	15.600
Total	28.472

D. Programme, Statutory and Corporate Governance Priorities
Prìomhachasan Riaghlaidh Prògram, Reachdail agus Corporra**The Programme for the Highland Council**

CS has a leading role in the Council Programme themes:

- Working together for better infrastructure
- Housing

CS has a supporting role in:

- Working together for our children and young people
- Working together for strong and safe communities

Single Outcome Agreement

CS has a significant contribution to make to the Highland Single Outcome Agreement. A third Highland Single Outcome Agreement (SOA3) has been submitted:

<http://www.highland.gov.uk/NR/rdonlyres/9B923133-9CF5-4C6F-B11C-6427F95D79EB/0/SOA3.pdf>

and provides a framework to structure the continuous improvement of all services provided to the public in Highland. It aims to enable all organisations involved in the delivery of public services to work in partnership to reduce bureaucracy and improved effectiveness. SOA3 has received positive feedback and work is progressing on producing an Improvement Plan.

Corporate Governance Priorities

- **The Equalities Agenda:** The Equality Act 2010 replaces previous equality legislation and provides protection from discrimination on the grounds of disability, race, gender reassignment, age, marriage and civil partnership, pregnancy and maternity, religion or belief, sex, and sexual orientation. In addition, it places a legal duty on public bodies to place due regard to the need to eliminate discrimination, advance equality and promote good relations between groups.
- One means of demonstrating that this duty is met is to carry out Equality Impact Assessments (EQIAs) on our policies and practices. Relevant Community Service managers are responsible for ensuring EQIAs are carried out. An initial assessment (screening) will be undertaken by the lead officer responsible for the development or implementation of the policy and a full assessment carried out where identified as appropriate. EQIAs will also be carried out as the Service Plan is reviewed, and policy and strategy updated.

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- CS has a leading role in delivering Equality Outcomes 9 & 10 of the Equality Action Plan:
“Improvements in the life chances and experiences of Gypsy/Travellers living in Highland”,
and;
“Disabled people, older/younger people and women experience improved access to public transport (through the provision of more accessible information on transport and better information about accessible services).”
 - **Customer Contact:** Community Services puts the customer at the heart of everything we do. We respond to over 100 customer complaints and queries each month and our priority is to improve customer services and reduce the number of complaints we receive.
 - **Civil Contingencies:** The Civil Contingencies Act 2004 requires Category 1 responders (which includes Local Authorities) to prepare to carry out statutory duties, discretionary powers and common law powers to continue essential services and to respond to emergencies. Included is the requirement to prepare a Community Risk Register informing communities of a range of potential emergency incidents and providing the basis for emergency planning, response and recovery. The Highland Council is required to sustain essential services and activities whenever there are disruptive influences such as shortage of staff, loss of power supplies, breakdown of supply chains, and so forth. The basis for response to such disruptions is through Business Continuity Planning.
 - **Health & Safety:** The Service is committed to providing a safe working environment for staff and service users. Health and Safety structures and forums are developed in line with Highland Council policies and encourage best practice. Performance monitoring of staff absence and accidents/incidents is included in the Chief Executive’s Quarterly Performance Review. Regular training courses are carried out including updates and refreshers. A structure of regular meetings with management, staff and Unions is in place both at HQ and in the operational Areas. Recent improvements to the Occupational Health Service have allowed a more proactive approach to dealing with health-related issues, especially for the manual workforce, including access to physiotherapy services and ongoing health screening programmes.
 - **Sustainable Development:** Sustainable Development requires environmental as well as social and economic aspects of development and service delivery to be considered. The Local Government in Scotland Act 2003 established sustainable development as one of three cross-cutting themes, sitting alongside equal opportunities and joint working, with Audit Scotland auditing performance against this duty.

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- **The Best Value Improvement Plan:** Best Value reviews have been completed and another is expected before 2017.
 - **Employee Survey:** The latest employee survey was held in April 2015 and an Action Plan will be implemented to deal with the significant issues arising from the survey.
 - **Gaelic Language Plan:** The Service is committed to the principle of equal respect for Gaelic and English languages whilst also recognising the diversity of indigenous languages and dialects within the Highland area. Brochures, booklets and leaflets designed to promote, publicise or explain services include Gaelic headings and subheadings. Where the Service is responsible for signage, bilingual signs will be erected in line with Council guidance.
 - **Climate Change Actions:** As part of the Council's Carbon Management Strategy and Implementation Plan, CS takes a lead role in 3 of the 5 targets to reduce carbon emissions. These are fleet transport, waste management and street lighting. These are linked to the four targets in the Council's Energy Management Performance Plan, reduce energy use, achieve savings in energy costs, reduce CO₂, and increase the use of renewable energy.
 - **Strategic Environmental Assessment:** The Council has a legal duty to consider for all plans, programmes and strategies, the relevance of the Environmental Assessment (Scotland) Act 2005. Following the Strategic Environmental Assessment of the Corporate Plan the Environmental Impacts of the Service Plan have been considered through pre-screening and no further significant likely environmental impacts were identified'.
 - **Highland Economic Forum Strategy and Action Plan**

The Service contributes to actions supporting the local economy through the development of new Council houses and HRA repairs and improvements, and other non-housing capital and revenue spend. The Council has agreed to work with the Scottish Government, Housing Associations, and the private sector to help to deliver 5,000 new homes by 2017 which will include at least 688 Council houses and other affordable homes.

The Service is involved in schemes aimed at youth employment, for example, looking at the procurement arrangements for major construction projects for recruitment of young unemployed people by tendering contractors.
 - **Work Positive Surveys**

The Service is committed to identifying sources of pressure for team members, particularly during time of change. Work Positive is an HSE approved questionnaire which we will use to survey staff to identify areas of concern. We can then prioritise issues and take action accordingly.

E. Risk Management**Stiùireadh Cunnairt**

Likelihood	F				
	E		4	3	
	D			1, 6, 9	5, 8
	C			2,	
	B			7	
	A				
		1	2	3	4
		Impact			

Likelihood:
F = Very High
E = High
D = Significant
C = Low
B = Very Low
A = Almost Impossible
Impact:
4 = catastrophic
3 = critical
2 = minor
1 = negligible

Risk Number	Current Risk Score	Description	Risk Owner
1	D3	Consequences of serious food and water borne disease outbreak	Alan Yates
2	C3	Significant increase in interest rates affects cost of HRA borrowing and HRA business plan	David Goldie
3	E3	Introduction of Universal Credit affects rent income, leading to an increase in rent arrears	David Goldie
4	E2	Further savings on staff / management costs may reduce technical and professional skills in the Service leading to inability to deliver key services	William Gilfillan
5	D4	Failure to meet Health & Safety Improvement Notices	William Gilfillan
6	D3	Significant reduction in Harbour income related to the fishing industry leading to unsustainable operation of harbours and piers	Richard Evans
7	B3	"O" Licence management processes are not followed leading to loss of "O" Licence	Richard Evans
8	D4	Functional or structural failure resulting in loss of life or serious injury to road users; motorised, non-motorised and pedestrian.	Richard Evans
9	D3	Streetworks Commissioner fines the Council; lack of compliance with requirements to report works.	William Gilfillan

Section 2.

Review of Performance and Progress

Sgrùdadh air Coileanadh agus Adhartas

Internal Scrutiny

Community Service performance is reviewed regularly through a number of mechanisms including:

- Reports to Committee on Statutory Performance Indicators (SPIs) and Internal Performance Indicators (IPIs)
- Progress Reports on Programme for The Highland Council actions
- Quarterly Performance Reviews with the Chief Executive and Senior Officers
- Continuous Improvement Audits
- The Council has adopted the Public Sector Improvement Framework as the model for assessing performance and identifying actions for improvement. A programme is being developed to assess all functions of the new Service with the main programme commencing in 2015/16.

External Scrutiny

Community Service performance is subject to review by a number of external agencies including:

- Scottish Government
- Audit Scotland
- Food Standards Agency
- SEPA
- HM Customs and Revenue
- Scottish Road Works Commissioner
- National Road Maintenance Survey
- LEAMS
- British Standards Institute (BSI)
- Materials Laboratory audit by UKAS,
- Environmental audit – SNH, SEPA and TS.,
- Design & Construction\CDM Regulations – Health & Safety Executive
- Office of the Surveillance Commissioners
- Interception of Communications Commissioners
- National Metrological Office
- Scottish Housing Regulator who inspect and report on our Housing section
- Audit Scotland who report on our statutory performance
- Care Inspectorate who report on our support services

Additionally regular Service Management Team meetings are held, at which Risks and Performance Indicators are reviewed, and progress against the Programme for the Highland Council and the SOA3 are monitored.

Objectives and Actions

Amasan agus Gníomhan

Corporate Theme 1: Working together for the economy
Ag obair comhla airson an eaconamaidh

Programme Commitment	The Council will work with partners to promote the Highlands' ports and harbours.	
Council Programme Ref.	1.18	
Lead Officer	Head of Roads & Transport	
Resource	Revenue & Capital budgets	
Key Performance Results	Annual Report to the Harbours' Management Board	
Risk	CMS 6	
Enabling actions		Review Date
1.18.1	Seek grants to improve the built infrastructure at our harbours from Marine Scotland and other agencies.	1 April 2016
1.18.2	Promote use of our harbours to fishing industry and tourism stakeholders including the leisure and cruise ship industries.	1 April 2016

Programme Commitment	The Council will work to tackle fuel poverty in the Highlands.	
Council Programme Ref.	1.28	
Lead Officer	Head of Housing	
Resource	HRA and General Fund (Capital and Revenue budgets)	
Key Performance Results	Continue to monitor progress through the Affordable Warmth Action Plan (CP) 100% of Council housing stock will meet energy efficiency targets by 2015 (SHQS target) (CP)	
Risk	CMS 2, CMS 3	
Enabling actions		Review Date
1.28.1	Work with partners to deliver Highland Council's Affordable Warmth Action Plan	1 April 2016
1.28.2	Maximise external funding to improve energy efficiency	1 April 2016

Corporate Theme 2: Working together for our children and young people
Ag obair comhla airson ar cloinn agus ar n-oigridh

Programme Commitment	Promote energy efficiency in Highland Schools, build on 'eco schools'	
Council Programme Ref.	2.11	
Lead Officer.	Head of Environmental & Regulatory Services	
Resource		
Key Performance Results	% schools engaged with waste element of SGF Project (CP)	
Risk		
Enabling actions		Review Date
2.11.1	Work with Education by promotion of waste reduction & recycling in schools	1 April 2016

Programme Commitment	Implement Highland Play Strategy	
Council Programme Ref.	2.12	
Lead Officer.	Head of Roads & Transport	
Resource		
Key Performance Results	Programme Commitment 2.12 (above)	
Risk		
Enabling actions		Review Date
2.12.1	Explore options to increase annual investment in children's play facilities (CP)	1 April 2016
2.12.2	Play infrastructure meets the requirements of the Highland Play Strategy (CP)	1 April 2016

Corporate Theme 3: Working together for caring communities

Ag obair comhla airson coimhearsnachdan curamach

Community Services have no corporate responsibilities in this theme.

Corporate Theme 4: Working together for a better infrastructure

Ag obair comhla airson bun-structair nas fhearr

Programme Commitment.	The Council will improve the roads maintenance allocation system. We will spend preventatively on our roads according to need.	
Council Programme Ref	4.03	
Lead Officer.	Head of Roads & Transport	
Resource	Revenue and Capital budgets	
Key Performance Results	Report to Committee on the review of the roads maintenance allocation system.(CP) SPI - The percentage of the road network that should be considered for maintenance treatment.(CP)	
Risk	CMS 8	
Enabling actions		Review Date
4.3.1.	Develop version 4 of the Road Asset Management Plan.	1 November 2016
4.3.2.	Continue to use Scottish Road Maintenance Condition Survey data to prioritise need for maintenance and review the allocation methodology.	1 April 2016

Programme Commitment	The Council will instigate a coordinated, thorough, Highland-wide programme of inspecting watercourses and cleaning gullies & ditches to avoid further water damage and support future repairs, and we will make this programme available to the public.	
Council Programme Ref	4.04	
Lead Officer.	Head of Roads & Transport	
Resource	Revenue Budget	
Key Performance Results	Survey and assess sample of roadside ditches & develop a prioritised cleaning programme (CP)	
Risk	CMS 8	
Enabling actions		Review Date
4.4.1	Drainage - Review the outcome of the ROADDEX pilot survey in Lochaber and the Black Isle and prioritisation methodology.	1 August 2015
4.4.2	Drainage - Implement Area programmes for ditch cleaning and publish on the Council web site.	1 April 2016

Programme Commitment.	The Council will introduce a plan for sustainable, integrated transport through the Highlands, including consideration of a statutory Quality Bus Partnership and support for schemes, such as the introduction of a 'Cool Rider' for young people.	
Council Programme Ref	4.08	

Lead Officer.	Head of Roads & Transport	
Resource	Revenue budget	
Key Performance Results	Provide at least an annual update on approaches to develop a plan for sustainable integrated transport through the Highlands	
Risk		
Enabling actions		Review Date
4.8.1.	Transport Project - Continue a project to review and develop a plan for sustainable integrated transport involving resources from the Council, transport service providers, NHS, SAS and communities in consultation with key stakeholders.	1 April 2016
4.8.2.	Explore the options for transport travel schemes with providers and operators.	1 April 2016

Programme Commitment.	The Council will engage with the private and third sector to carry out a review of community transport across the Highlands.	
Council Programme Ref	4.09	
Lead Officer.	Head of Roads & Transport	
Resource	Revenue budget	
Key Performance Results	Review of Community Transport across the Highlands (CP)	
Risk		
Enabling actions		Review Date
4.9.1.	Community Transport - Complete a review of Groups	31 July 2016
4.9.2.	Community Transport - Allocate funding for future years	1 November 2016

Programme Commitment	The Council will increase opportunities for recycling and achieve a 57% rate of recycling household waste by 2017.	
Council Programme Ref	4.15	
Lead Officer.	Head of Environmental & Regulatory Services	
Resource	Revenue Budget	
Key Performance Results	The percentage of Municipal waste collected during the year that was recycled and composted (CP)	
Risk		
Enabling actions		Review Date
4.15.1	Implement Waste Awareness and Education Plan	1 April 2016
4.15.2	Add materials when market conditions allow to the recycling collections	1 April 2016

4.15.3	Make interventions at recycling centres to drive down residual waste and increase recycling	1 April 2016
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Programme Commitment	The Council will introduce a 'zero tolerance' approach to litter, including a review into the Council's bulky uplift charges, and extend the powers of community wardens to issue fines.	
Council Programme Ref	4.16	
Lead Officer.	Head of Environmental & Regulatory Services	
Resource	Revenue Budget	
Key Performance Results	Plan & implement a zero tolerance approach to littering and dog fouling (CP) Increase the number of Promotional Events re litter picking (CP) SPI: The cleanliness score achieved following inspections of a sample of streets and other relevant land (CP)	
Risk		
Enabling actions		Review Date
4.16.1	Continue education and awareness projects on litter and fly-tipping	1 April 2016
4.16.2	Carry out focused enforcement days	1 April 2016

Programme Commitment	The Council will ensure the provision of allotments and the maintenance of green spaces and public parks across the Highlands and encourage various schemes such as community growing.	
Council Programme Ref	4.18	
Lead Officer.	Head of Roads & Transport	
Resource	Revenue Budget	
Key Performance Results	Maintain the number of parks & green spaces in Highland (CP)	
Risk		
Enabling actions		Review Date
4.18.1.	Grounds Maintenance - Procure grounds maintenance services to begin on 1 March 2016.	1 April 2016
4.18.2.	Grounds Maintenance - Monitor standards of delivery of current arrangements	1 April 2016
4.18.3.	Grounds Maintenance - Develop meaningful performance indicators to be fully implemented for the 2016 growing season.	1 April 2016

Programme Commitment	Council will review its winter maintenance services, to investigate new areas for innovation and improvement.	
Council Programme Ref	4.19	
Lead Officer.	Head of Roads & Transport	
Resource	Revenue Budget	
Key Performance Results	Complete the review of winter maintenance and report to Committee.(CP)	
Risk	CMS 8	
Enabling actions		Review Date
4.19.1	Winter Maintenance - Review current level of service and policy	1 November 2016
4.19.2	Winter Maintenance - Review current best practice	1 April 2016

Corporate Theme 5: Working together for better housing

Ag obair comhla airson taigheadas nas fhearr.

Programme Commitment	The Council will deliver an ambitious Housing Capital Programme, utilising innovative, environmentally sustainable methods to build new council houses and achieve the Scottish Housing Quality Standard for existing housing stock.	
Council Programme Ref.	5.02	
Lead Officer	Head of Housing	
Resource	HRA Capital	
Key Performance Results	Achieve all Scottish Housing Quality Standards by December 2015 (CP)	
Risk	CMS 2, CMS 3	
Enabling actions		Review Date
5.2.1	Develop and maintain a Standard Delivery Plan on work required and cost	1 September 2015

Programme Commitment	The Council will work with partners to reduce and prevent homelessness in the Highlands	
Council Programme Ref.	5.5	
Lead Officer	Head of Housing	
Resource	Non HRA Revenue	
Key Performance Results	<ul style="list-style-type: none"> Reduce number of homeless presentations to below 1000 by 	

	2017 (CP)
	<ul style="list-style-type: none"> Reduce number of households in temporary accommodation to below 500 by March 2017 (CP) (SPI) Number of housing options cases opened in quarter (PI) Number of housing options cases closed in quarter (PI)
Risk	CMS 2, CMS 3, CMS 4
Enabling actions	
	Review Date
5.5.1	Review Housing Support contracts
5.5.2	Review of Homelessness Partnership arrangements
5.5.3	Review of Homelessness staff roles
	1 March 2016
	1 December 2015
	1 September 2015

Programme Commitment	The Council will work with and empower tenants to become more directly involved in the management of their local environment and the Council housing estates.	
Council Programme Ref.	5.6	
Lead Officer	Head of Housing	
Resource	HRA Revenue	
Key Performance Results	Develop a Tenant and Customer Engagement Strategy in consultation with tenants by June 2015 (CP)	
Risk	CMS 2	
Enabling actions		Review Date
5.6.1	Review Tenant and Customer Engagement Strategy	31 March 2016

Programme Commitment	The Council will work with other housing providers to develop a "housing options approach" to ensure that everyone looking for housing in the Highlands gets consistent information that helps them make informed choices and decisions about housing options that meet their needs.	
Council Programme Ref.	5.7	
Lead Officer	Head of Housing	
Resource	HRA Revenue	
Key Performance Results	Develop an operating model & implementation plan for Housing options by March 13 (CP) No. of Homeless Prevention Team referrals (CP)	
Risk	CMS 2, CMS 3	
Enabling actions		Review Date
5.7.1	Introduce on-line housing application form.	1 September 2015
5.7.2	Introduce on-line housing options service.	31 March 2016

Programme Commitment	The Council will work with tenants to develop a "Highland
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	Housing Charter” setting out our service standard and how we will involve tenants and other customers in measuring and reporting against these standards.	
Council Programme Ref.	5.8	
Lead Officer	Head of Housing	
Resource	HRA Revenue	
Key Performance Results	Work with tenants and other customers develop a Highland Housing Charter (CP)	
Risk	CMS 2	
Enabling actions		Review Date
5.8.1	Produce the Annual Report on Charter (ARC)	1 November 2015
5.8.2	Adopt Tenant and Customer Engagement Strategy	1 June 2015

Programme Commitment	The Council will continue to press for the UK Government to write-off the Council’s housing debt and seek to work with the Scottish Government and support its efforts to make the case for a debt write-off.	
Council Programme Ref.	5.9	
Lead Officer	Head of Housing	
Resource	HRA Revenue	
Key Performance Results	Actively lobby both Scottish and UK Governments to assist with the housing debt in the Highlands (CP)	
Risk		
Enabling actions		Review Date

Corporate Theme 6: Working together to empower our communities

Ag obair comhla gus comas a thoirt do ar coimhearsnachdan

Community Services have no corporate responsibilities in this theme.

Corporate Theme 7: Working together for strong and safe communities

Ag obair comhla airson coimhearsnachdan laidir agus sabhailte

Programme Commitment	The Council will work with the Scottish Ambulance Service, the NHS and the Scottish Government, to achieve better coverage across the Highlands. We will investigate sustainable solutions to improve patient transport in rural and urban areas.	
Council Programme Ref	7.06	

Lead Officer.	Director of CS	
Resource	Revenue Budget	
Key Performance Results	Examine options for integrated transport for health, social care & community wellbeing (CP)	
Risk		
Enabling actions		Review Date
7.6.1.	Examine options for integrated transport for health, social care & community wellbeing (CP)	9 October 2015

8. Service Commitments

Environmental & Regulatory Services

Service I.D.	8.01	
Additional Service Commitment	Pest Control	
Lead Officer.	Head of Environmental & Regulatory Services	
Resource	Revenue budget	
Key Performance Results	No. of Pest complaints Pest service requests completed	
Risk		
Enabling actions		Review Date
8.1.1.	Comply with the Duty under the Prevention of Damage by Pests Act 1949;	1 April 2016
8.1.2	Provide pest control services to the Council;	1 April 2016
8.1.3	Provide advice on pest control to the public	1 April 2016

Service I.D.	8.02	
Additional Service Commitment	Comply with the duties under various Acts and Regulations relating to the control of dogs.	
Lead Officer.	Head of Environmental and Regulatory Services	
Resource	Revenue budget	
Key Performance Results	Number of dog control complaints; Number of dogs caught; Number of formal enforcement actions	
Risk		
Enabling actions		Review Date
8.2.1	Provide a dog control service to the public that meets the Council's statutory responsibilities	1 April 2016

Id.	8.03	
Additional Service Commitment	Respond timeously to consultants' Contaminated Land submissions associated with Planning Applications	
Lead Officer.	Head of Environmental and Regulatory Services	
Resource	Revenue Budget	

Key Performance Results	% of consultant's submissions within development control responded to within 28 days. (IPI)	
Risk		
Enabling actions		Review Date
8.3.1	Prioritise submissions associated with planning applications	1 April 2016

Id.	8.04	
Additional Service Commitment	Ensure Environmental Health Operational plan is prepared detailing key objectives and outcomes to cover statutory responsibilities and other commitments.	
Lead Officer.	Head of Environmental and Regulatory Services	
Resource	Revenue budget	
Key Performance Results	Plan and review approved annually by Committee	
Risk		
Enabling actions		Review Date
8.4.1	Timetable and review drafting to ensure that it meets the objectives and is approved by Members annually	1 April 2016

Id.	8.05	
Additional Service Commitment	Ensure high risk food premises are inspected for food hygiene purposes.	
Lead Officer.	Head of Environmental and Regulatory Services	
Resource	Revenue budget	
Key Performance Results	% of high risk food businesses inspected for Food Hygiene purposes (IPI)	
Risk	CMS 1	
Enabling actions		Review Date
8.5.1	Prioritise programme of inspections to ensure all high risk premises are visited	1 April 2016

Id.	8.06	
Additional Service Commitment	Ensure Risk Assessment and sampling of all relevant Private Water Supplies to reduce risk of water borne disease.	
Lead Officer.	Head of Environmental and Regulatory Services	
Resource	Revenue budget	

Key Performance Results	% of high risk Private Water Supplies inspected and sampled (IPI)	
Risk	CMS 1	
Enabling actions		Review Date
8.6.1	Prioritise work and review programme to ensure that supplies are inspected and sampled	1 April 2016

Roads & Transport

Id.	8.07	
Additional Service Commitment	We will provide and maintain a network of public conveniences to a high standard of cleanliness	
Lead Officer.	Head of Roads and Transport	
Resource	Revenue budget	
Key Performance Results	Overall results from inspections of cleanliness	
Risk		
Enabling actions		Review Date
8.7.1.	Public Convenience - Annual performance report to CS Committee	1 May 2016

Id.	8.08	
Additional Service Commitment	We will fulfil our statutory duty to provide a burials and cremation service	
Lead Officer.	Head of Roads and Transport	
Resource Changes	Revenue and Capital budget	
Key Performance Results	All burials and cremations completed on date booked	
Risk		
Enabling actions		Review Date
8.8.1	Burials and Cremations - Manage the staff delivering the service through regular meetings and the ERD process	1 April 2016

Id.	8.09	
Additional Service	We will operate a ferry service at Corran on Loch Linnhe	

Commitment	
Lead Officer.	Head of Roads and Transport
Resource	Revenue budget
Key Performance Results	Ferry runs to timetable
Risk	
Enabling actions	
	Review Date
8.9.1	Corran Ferry - Manage the staff delivering the service through regular meetings and the ERD process
	1 April 2016
8.9.2	Corran Ferry - Manage the Ferry regular and annual maintenance programme
	1 April 2016

Id.	8.10
Additional Service Commitment	We will provide a response to oil pollution incidents on our coastline
Lead Officer.	Head of Roads and Transport
Resource	Revenue budget (Recover costs from polluter)
Key Performance Results	Minimise the effect of any pollution incidents and recover costs from perpetrators where possible
Risk	
Enabling actions	
	Review Date
8.10.1	Review Oil Pollution training requirements for staff using the ERD process and seek appropriate courses.
	1 April 2016
8.10.2	Oil Pollution - Keep appropriate records during an incident and follow up with those responsible.
	1 April 2016

Id.	8.11
Additional Service Commitment	Provide effective responsive Emergency Planning and Business Continuity
Lead Officer.	Head of Roads & Transport
Resource	Revenue budget
Key Performance Results	Ability to respond effectively in event of emergency
Risk	CMS 4
Enabling actions	
	Review Date
8.11.1	EP&BC - Review training requirements for staff using the ERD process and seek appropriate courses.
	1 April 2016
8.11.2	EP&BC - Undertake occasional emergency exercises aiming to test Emergency and Business Continuity Plans
	1 April 2016

To request this information
in an alternative format
e.g., large print, Braille, computer disk,
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