

**The Highland Council**  
**Community Services Committee**

**18 August 2016**

Agenda Item	<b>7</b>
Report No	<b>COM 26/16</b>

**Community Services Service Plan 2016-2017**

**Report by the Director of Community Services**

**Summary**

This report introduces the 2016-17 Service Plan for Community Services. It details how the Service will contribute to the delivery of the Council's Programme, Highland First.

**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, Highland First, 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; and
- Service actions and objectives.

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

1.5 Strategic Environmental Assessment

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 Service Risks

Risks identified in the Service Plan are recorded in the Risk Register and will be monitored quarterly and changes reported.

## 2.6 Gaelic and Rural

There are no other known implications arising as a direct result of this report

### **Recommendation**

Members are invited to comment on the draft service plan for 2016-17 and to approve the plan.

Designation: Director of Community Services

Date: 1 August 2016

Author: Caroline Campbell, Head of Performance and Resources



**COMMUNITY SERVICES (CS)**  
**SEIRBHEISEAN COIMHEARSNACHD (SC)**

**SERVICE PLAN**  
**PLANA SEIRBHEIS**

**2016-2017**

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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.

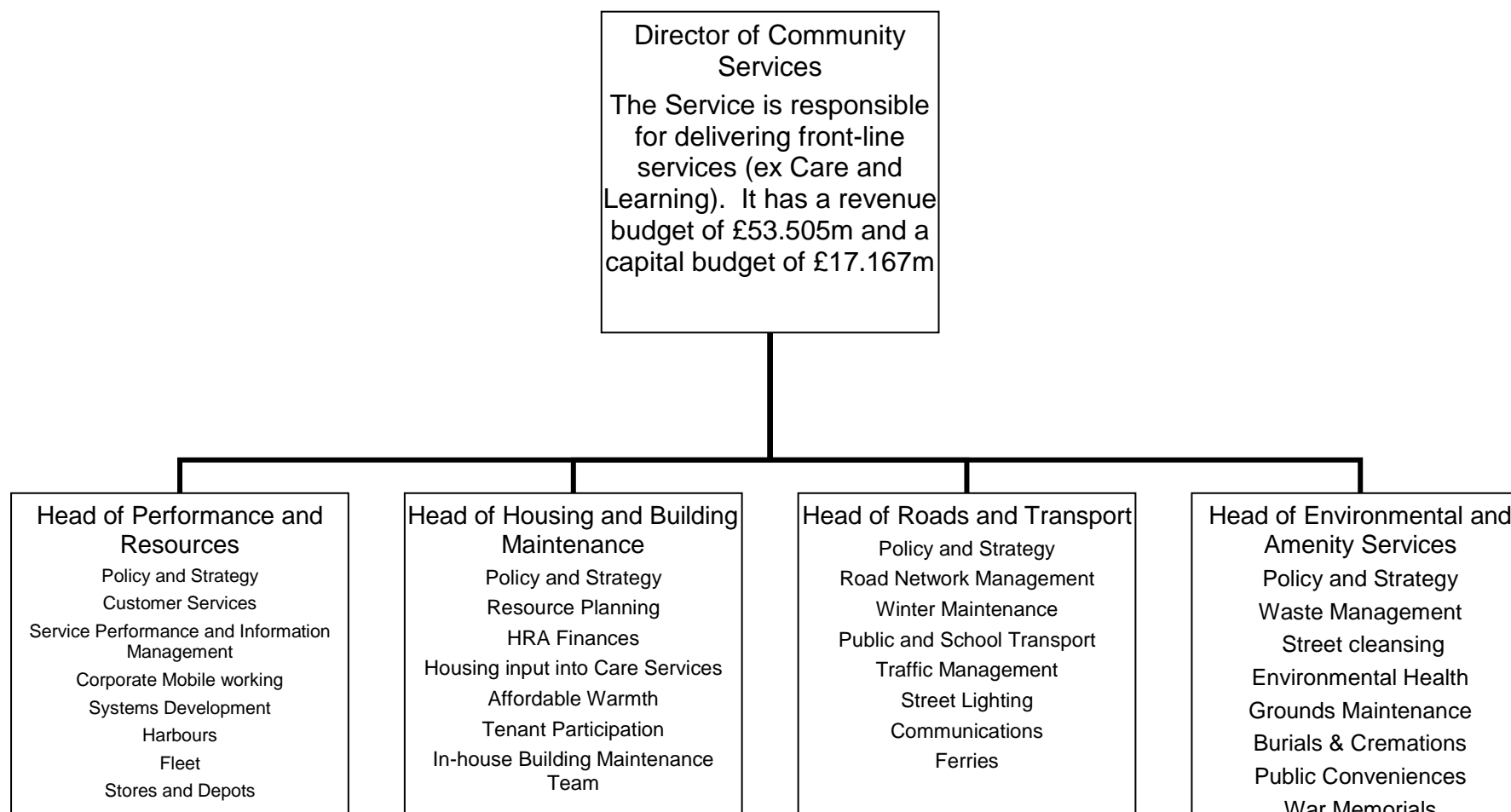
This plan is for anyone who wants an overview of the Service's aims, objectives and resources, and how the Service intends to contribute to the Programme of the Highland Council and the Single Outcome Agreement.

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:**

Prìomh Ghnìomhan

**PERFORMANCE & RESOURCES****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 01/04/2015 to 31/03/2016 we dealt with 1252 Complaints, 1012 Enquires (from the public, MPs and MSPs), 155 compliments, 57 comments, 63 Bulky Uplift refunds, 282 FOIs and over 231 Road Opening permits cases.
- Each category of contact has a timescale for response. Stage 1 complaints have a 5 working day timescale, Stage 2 and FOIs should be responded to within 20 working days, and Enquiries within 10 working days. Logging customer contacts ensures we have an audit trail and the volume of work is measurable.

**Key Priorities**

- Improving our ability to deal with customer queries at first point of contact and reducing the number of complaints received.
- Improving the complaint resolution handling time, ensuring more complaints are dealt with within the timescale.
- The quality of responses will continue to be monitored and any lessons learned will be shared with 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.
- One particular area of focus will be to direct customers to the reporting functions available on our website, encouraging customers to self-serve. This is a very cost effective route and is in line with the Digital First approach the Council is taking.

**Systems Improvement**

As part of restructuring, performance reporting has been merged with the Systems Development team. This will provide a more integrated approach to data production and reporting. The team also has responsibility for the administration and development of several IT systems. Community Services has a number of statutory and key performance indicators to meet and the Systems Development team produces key operational reporting



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to deliver these outcomes. The Systems Development team liaise with officers responsible for these indicators and ensure reporting is done in an accurate and timely manner, and quality assurance applied to data before it is reported. The team is also responsible for production of reports for strategic and local committees. The new area 8 local committees will change the way we report our performance and we will focus on this during the year.

### **Main Functions**

- Regular performance monitoring and reporting takes place.
- Accurate and timely submissions are made quarterly and annual returns to the various Regulatory bodies.
- Engender continuous improvement through analysis and process redesign to streamline data capture.

### **Key Priorities**

- Development of performance reports to support the new local committee structure.
- Supporting Heads of Service with improvement actions, setting SMART objectives and monitoring performance.
- Use the Corporate Performance Risk Management System (PRMS) to track Audit actions/activity.
- Exploit current investment in IT to reduce operational costs and deliver quicker responses to our customers.
- Use local/regional known benchmarks to improve Service Delivery.

### **Harbours**

Highland Council currently owns and manages approximately 108 slipways, piers and harbours. They are operated as a self-funding trading business with a net annual revenue contribution target allocation to the Council's General Fund. The facilities are predominantly small, local ones utilised by the immediate local communities. There are a variety of uses made of these facilities such as water based leisure activity, cruise ships, fisheries, seaborne timber transport, aquaculture, offshore renewables and oil and ferry termini.

A Strategic Review of Harbours is underway which will help the Council determine the opportunities for the more strategic sites while at the same time working with and encouraging communities to take ownership of slipways to develop their own interests and priorities.

**Main Functions**

- Management of 108 sites
  - Health & Safety
  - Harbourmaster duties
  - Collecting harbour dues
  - Selling fuel
  - Maintaining infrastructure

**Key Priorities**

- Developing Uig harbour to accommodate the new larger ferry which is due to be ready in 2018. The upgrading of the facilities to enable the new ferry to berth will require a significant capital investment through the Council's Capital Programme;
- Sustainability of our Harbours;
- Increasing income through identifying opportunities to sell services and fuel;
- Encouraging new business; and
- Working with communities to encourage asset transfer.

**Transport and Logistics**

The separate functions of transport and stores have been merged to form a single Transport and Logistics function. The key activities are vehicle purchasing and leasing, maintenance and regulatory functions and the procurement and distribution of stores items. There are currently 7 garage/workshops and 6 stores/depots in this function and the 5 Building Maintenance stores will move under this single management structure during 2016 thus ensuring a consistent approach to logistics.

**Main Functions**

Support for the whole Council in relation to:

- Ensuring compliance with regulations, in particular the Operator License
- Fleet Management and Vehicle Maintenance for around 1000 vehicles;
- Stores and Purchasing operations
- Ensuring best value in relation to vehicle acquisition and usage

**Key Priorities**

- Implementing the new merged function
- Managing increasing costs of vehicles, plant, fuel, electricity, and materials
- Rationalisation of assets
- Re-invigorate the Apprenticeship scheme to support young people, especially in the more geographically remote areas

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**ROADS & 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**

<b>Function</b>	<b>Description</b>
<b>Roads and Transport: (R&amp;T)</b>	Operational activity delivered by the Council and supported by contractors: <ul style="list-style-type: none"> <li>- Road and bridge maintenance;</li> <li>- Winter maintenance;</li> <li>- Car parking and car parks;</li> <li>- Corran Ferry;</li> <li>- Watercourse maintenance;</li> <li>- Emergency Response including to flooding; and</li> <li>- Coast Protection</li> </ul>
<b>Transport Coordination:</b>	<ul style="list-style-type: none"> <li>- Public, School and Community Transport;</li> <li>- Quality Bus Partnerships;</li> <li>- Concessionary Fares; and</li> <li>- Working in partnership with HITRANS</li> </ul>
<b>Street Lighting:</b>	Maintenance of <ul style="list-style-type: none"> <li>- Street lights;</li> <li>- Traffic signals;</li> <li>- UTMC front line maintenance/update;</li> <li>- Electric Vehicle Charging points;</li> <li>- Christmas lights; and</li> <li>- Navigation lights.</li> </ul>
<b>Communications Section:</b>	Manage and maintain: <ul style="list-style-type: none"> <li>- Radio masts and users (17);</li> <li>- Airwave radio system;</li> <li>- Radio links and settings for smart signs;</li> <li>- Road weather sensors; and</li> <li>- Council public space CCTV units</li> </ul>
<b>Traffic Management</b>	<ul style="list-style-type: none"> <li>- Traffic Orders;</li> <li>- Car Parking - management lead;</li> <li>- Decriminalised Parking Enforcement;</li> <li>- Level Crossing Orders</li> <li>- UTMC strategy; and</li> <li>- Abnormal load routing</li> </ul>

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The budgets and some responsibilities for road and winter maintenance have as of the 1<sup>st</sup> April 2016 been devolved to the eight local area committees.

### Key Priorities:

- Asset Management and Policy updates for the above
- Maintaining the road network in a safe condition within the resources available
- 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
- Public, School and Community Transport Programme (including £2.4m saving)
- Implementing Decriminalised Parking Enforcement involving update of traffic orders for all on-street and off-street parking
- Conversion of street lights to LED lamp units to reduce consumption of energy;
- Providing transport information to travellers

## ENVIRONMENTAL & AMENITY SERVICES

The service is characterised by delivering many of the Council's statutory front-line services in three broad areas:

- Environmental Health
- Waste Management
- Amenity Maintenance.

The budgets and some responsibilities for street cleansing, and grounds maintenance have as of the 1<sup>st</sup> April 2016 been devolved to the eight local committees.

**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.

**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 and manages street cleansing

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

**Amenity Services** (including grounds maintenance, burials and cremation, parks and play areas and war memorial maintenance) and the provision of public conveniences is an important service in delivering an attractive and functional public space. It also deals with one of the Council's most important functions: burials and cremation.

## **Main Functions**

### **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;
- Pest control & Dog control;
- Providing team to take enforcement action in relation to environmental incivilities – eg dog fouling, littering, abandoned vehicles and fly-tipping.

### **Waste Management main 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, two operational landfill sites and 6 waste transfer stations;
- Education and Awareness raising on waste, recycling to the public, schools and businesses;
- Providing the street cleansing service

### **Grounds Maintenance main activities include:**

- Development of policies on grounds maintenance, burials, cremations, open spaces, play parks, parks, public conveniences, war memorial maintenance;

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- Maintenance of grounds including open spaces, play parks, and parks, public conveniences, and war memorials;
  - Affordable Grounds Maintenance service levels;
  - Delivery of a burials and cremations service.

### Key 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 services and which, subject to Council approval, will be aligned to the Household Recycling Charter and Code of Practice;
- 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, abandoned vehicles 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.
- Meet the terms of the new legislative arrangements for burials and cremation;
- Maximise efficiency by considering alternative delivery models and the introduction of flexible working to grounds maintenance staff;
- Implement the Council's policy on public convenience provision; and
- Maximise joint working with communities to maintain war memorials.

## HOUSING & BUILDING MAINTENANCE

### 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.

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The Council's Building Maintenance function also sits within Community Services. This principally involves undertaking repairs, maintenance and improvements to Council housing.

### Key Priorities

- Implementing the Community Services restructure in relation to Housing and Building Maintenance
- Integrating housing repairs and Building Maintenance teams and the repairs function in general
- Focusing on key housing management priorities: improving performance on rent arrears, voids and repairs
- Fully implementing the Housing Options Service in Highland
- Improving HRA Capital programme planning and delivery
- Improving customer experience of complaints
- Improving tenant and customer engagement and involvement.

## C. RESOURCES

### STÒRASAN

#### Revenue Budget

The Community Services Revenue Budget for 2016/17 is shown below:

Financial Year	Net Revenue Budget (£m)
2016/17	53.505

Breakdown of 2016/17 Revenue Budget by Section

Section	Net Budget (£m)
Roads & Transport	19.602
Environmental & Amenity Services	29.648
Non-Housing Revenue Account	3.353
Administration	2.547
Harbours and Ferries Trading Operations (surplus)	(1.645)
<b>Total</b>	<b>53.505</b>

Breakdown of 2016/17 Revenue Budget by Staff and Other Costs

<b>Section</b>	<b>Gross Budget (£m)</b>
Staff costs	61.147
Other costs	82.968
<b>Total Costs</b>	<b>144.115</b>
Income from Grants	(0.164)
Other Income	(90.446)
<b>Total Income</b>	<b>(90.610)</b>
<b>Net Budget</b>	<b>53.505</b>

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

<b>Year</b>	<b>Gross Budget (£m)</b>
2015/16	13.982
2016/17	17.167
2017/18	15.465

The **Housing Revenue Account** for 2016/17 is shown below:

<b>Financial Year</b>	<b>Net Revenue Budget (£m)</b>
2016/17	0

Breakdown of 2016/17 **Revenue Budget** by Activity

<b>Activity</b>	<b>Net Budget (£m)</b>
Expenditure	
Supervision & Management	6.021
Tenant Participation	0.210
Sheltered Housing	0.682
Homelessness	0.476
Repairs & Maintenance	15.730
House Rent Voids	0.722
Other Rent Voids	0.278
Central Support	3.610
Loan Charges	20.300



Capital Funded From Revenue	2.790
<b>Gross Expenditure</b>	<b>50.819</b>
<b>Income</b>	
House Rents	(48.769)
Other Rents	(1.649)
Other Income	(0.356)
Interest on Revenue Balances	(0.045)
<b>Gross Income</b>	<b>(50.819)</b>

Breakdown of 2016/17 **Revenue Budget** by Staff and Other Costs

	<b>Net Budget (£m)</b>
Staff Costs	4.806
Other Costs	46.013
<b>Total Costs</b>	<b>50.819</b>
House Rents	(48.769)
Other Income	(2.050)
Total Income	(50.819)
<b>Net Budget</b>	<b>0</b>

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

	<b>Gross Budget (£m)</b>
<b>2016/17</b>	
Mainstream Programme	16.526
Council House Building Programme	23.208
Total	<b>39.734</b>
<b>2017/18</b>	
Mainstream Programme	13.024
Council House Building Programme	13.00015.600
Total	<b>26.024</b>
<b>2018/19</b>	
Mainstream Programme	<b>13.602</b>
Council House Building Programme	<b>13.000</b>

<b>Total</b>	<b>26.602</b>
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### **Workforce Management**

The Service prepared a Workforce Management Action Plan for the period 2015 to 2018. The Plan was presented to the Community Services Committee in June 2015. Effective workforce planning will assist the Service to:

- Deliver improved services
- Review how many employees are needed and the skills they require to deliver future services and priorities
- Manage employee budgets effectively
- Ensure sufficient and appropriate training is provided
- Cope with variations in supply of and demand for various skills

### **Changes in relation to staffing**

A new Service management team was put in place in April 2016. The management team was reduced from 8 to 4 and a functional delivery model put in place. This enables a stronger link between strategy, policy, operational application and review.

The Service released 60 members of staff through the voluntary redundancy scheme.

### **Changing Use of Property**

A longer term objective is the rationalisation of stores and depots. Where geographically possible the aim is to merge assets and reduce operating and maintenance costs. One project which has commenced in 2016 is the relocation of the building maintenance depot from its current site at Harbour Road, Inverness to Diriebught Road, Inverness.

**D. PROGRAMME, STATUTORY AND CORPORATE GOVERNANCE PRIORITIES**  
**PRÌOMHACHASAN RIAGHLAIDH PRÒGRAIM, REACHDAIL AGUS CORPORA**

**The Programme for the Highland Council**

Community Services contributes to the objectives in a number of the themes:

- Community Led Highlands
- Well-Served Highland
- A Fairer Highland

**Single Outcome Agreement**

The Service 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.
- 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;

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“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.
- **The Best Value Improvement Plan:** Best Value reviews have been completed and another is expected before 2017.
- **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,

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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 CO<sub>2</sub>, 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 Service 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, 5, 8	7
	C			2,	
	B			6	
	A				
		1	2	3	4
		Impact			

<b>Likelihood:</b>
F = Very High
E = High
D = Significant
C = Low
B = Very Low
A = Almost Impossible
<b>Impact:</b>
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	Andy Summers
2	C3	Significant increase in interest rates affects cost of HRA borrowing and HRA business plan	David Goldie
3	E3	Welfare reform changes affect rent income in relation to temporary accommodation.	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	D3	Significant reduction in Harbour income related to the fishing industry leading to unsustainable operation of harbours and piers	Caroline Campbell
6	B3	"O" Licence management processes are not followed leading to loss of "O" Licence	Caroline Campbell
7	D4	Functional or structural failure resulting in loss of life or serious injury to road users; motorised, non-motorised and pedestrian.	Tracey Urry
8	D3	Scottish Road Works Commissioner fines the Council; lack of compliance with requirements to report works.	Tracey Urry

**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 GNÌOMHAN**

## Corporate Theme 1: Community Led Highland

## Gàidhealtachd fo Stiùir na Coimhearsnachd

<b>Service I.D.</b>	<b>H106</b>	
<b>Programme Commitment</b>	<b>Transport</b> The Council will engage with the private and third sector to carry out a review of community, rural patient and public transport across the Highlands.	
<b>Council Programme Ref</b>	<b>6</b>	
<b>Lead Officer</b>	Head of Roads & Transport	
<b>Resource</b>		
<b>Key Performance Results (Actions and Indicators)</b>	Review of Community Transport across the Highlands (CP) by March 2017	
<b>Risk</b>		
<b>Lead Officer</b>	<b>Enabling Actions</b>	<b>Review Date</b>
HoR&T	Support the development of a plan for sustainable integrated transport through the Highlands by March 2017. (D&I lead)	March 2017
HoR&T	Support working with transport providers to explore the options for Quality Bus Partnerships and transport travel schemes, by March 2017. (D&I lead)	March 2017
HoR&T	Explore the options for transport travel schemes with providers and operators, for example, Cool Rider scheme.	March 2017

## Corporate Theme 2: Well-Served Highland

## Gàidhealtachd air a Deagh Fhrithealadh

<b>Service I.D.</b>	<b>H221</b>	
<b>Programme Commitment</b>	<b>Roads, Maintenance and Future Investment</b> We will review capital and maintenance programmes for our Highland roads, identifying clear choices and prepare for any investment opportunities that may arise.	
<b>Council Programme Ref</b>	<b>21</b>	



<b>Lead Officer</b>	Head of Roads & Transport	
<b>Resource</b>		
<b>Key Performance Results (Actions and Indicators)</b>	Report to Committee on the review of the roads maintenance allocation system by May 2017. SPI - The percentage of the road network that should be considered for maintenance treatment.(CP)	
<b>Risk</b>	CMS 8	
<b>Lead Officer</b>	<b>Enabling Actions</b>	<b>Completion Date</b>
HoR&T	Develop version 4 of the Road Asset Management Plan.	1 November 2016
HoR&T	Continue to use Scottish Road Maintenance Condition Survey data to prioritise need for maintenance and review the allocation methodology.	1 April 2017

<b>Service I.D.</b>	<b>H222</b>	
<b>Programme Commitment</b>	<b>Winter Maintenance</b> We will continue to implement our winter maintenance policy, including a pre-gritting regime.	
<b>Council Programme Ref</b>	<b>22</b>	
<b>Lead Officer</b>	Head of Roads & Transport	
<b>Resource</b>		
<b>Key Performance Results (Actions and Indicators)</b>	Complete a review of winter maintenance policy and service and report to the Committee annually.	
<b>Risk</b>	CMS 8	
<b>Lead Officer</b>	<b>Enabling Actions</b>	<b>Completion Date</b>
HoR&T	Winter Maintenance - Review current level of service and policy (ongoing).	March 2017

<b>Service I.D.</b>	<b>H223</b>	
<b>Programme Commitment</b>	<b>Community Works – Cyclic Road Maintenance</b> We will explore how Cyclic Road Maintenance, including drainage, verges and road improvements could be delivered in the context of local decision making on local priorities.	
<b>Council Programme Ref</b>	<b>23</b>	
<b>Lead Officer</b>	Head of Roads & Transport	
<b>Resource</b>		
<b>Key Performance Results (Actions and Indicators)</b>	Deliver programmes agreed at local committees.	
<b>Risk</b>		
<b>Lead Officer</b>	<b>Enabling Actions</b>	<b>Completion Date</b>
HoR&T	Develop and deliver area programmes based on assessments of roadside ditches, verges and road condition improvement. Publish programmes on the Council web site.	1 April 2017

HoR&T	Support disaggregation of budgets to local committees.	1 April 2017
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<b>Service I.D.</b>	<b>H223</b>	
<b>Programme Commitment</b>	<b>Amenity Services</b> We will explore how amenity services could be delivered in the context of local decision making on local priorities.	
<b>Council Programme Ref</b>	<b>23</b>	
<b>Lead Officer</b>	Head of Environmental & Amenity Services	
<b>Resource</b>		
<b>Key Performance Results (Actions and Indicators)</b>	Deliver programmes agreed at local committees.	
<b>Risk</b>		
<b>Lead Officer</b>	<b>Enabling Actions</b>	<b>Completion Date</b>
HoE&AS	Develop and deliver area programmes for community works, in particular grounds maintenance. Publish programmes on the Council web site.	1 April 2017
HoE&AS	Support disaggregation of budgets to local committees.	1 April 2017

<b>Service I.D.</b>	<b>H225</b>	
<b>Programme Commitment</b>	<b>Bridges</b> We will review the arrangements for our bridge inspections along with their maintenance and investment programmes.	
<b>Council Programme Ref</b>	<b>25</b>	
<b>Lead Officer</b>	Head of Roads & Transport	
<b>Resource</b>		
<b>Key Performance Results (Actions and Indicators)</b>	Percentage of the bridge stock >5m span inspected. Bridge stock condition indicator (BCI).	
<b>Risk</b>		
<b>Lead Officer</b>	<b>Enabling Actions</b>	<b>Completion Date</b>
HoR&T	Allocate more resource to General Inspection of bridges to improve the number of inspections completed to 75% of the asset in the next 3 year cycle. (Long term target is 100%)	April 2017
HoR&T	Allocate more resource to Principal Inspection of bridges to improve average number of inspections completed to 92% of the asset in the next 9 year cycle. (Long term target is 100%)	April 2017
HoR&T	Report to Committee annually on condition of bridges and the bridge structural maintenance programme.	April 2017

<b>Service I.D.</b>	<b>H226</b>	
<b>Programme Commitment</b>	<b>Piers and Harbours</b> The Council will work with community groups to improve the sustainability and use of small piers and harbours and, where appropriate, to help rationalise the Council's ownership.	

<b>Council Programme Ref</b>	<b>26</b>	
<b>Lead Officer</b>	Head of Performance and Resources	
<b>Resource</b>		
<b>Key Performance Results (Actions and Indicators)</b>	Prepare a Strategic Investment (Business) Plan to identify specific developments and areas for investment at selected Highland ports and harbours, including in partnership with the private sector, by August 2016.	
<b>Risk</b>	CMS 6	
<b>Lead Officer</b>	<b>Enabling Actions</b>	<b>Completion Date</b>
HoP&R	Review the management of piers and harbours and encourage community ownership.	31 August 2016
HoP&R	Seek grants to improve the built infrastructure at our harbours from Marine Scotland and other agencies.	1 April 2017
HoP&R	Promote use of our harbours to fishing industry and tourism stakeholders including the leisure and cruise ship industries.	1 April 2017

<b>Service I.D.</b>	<b>H227</b>	
<b>Programme Commitment</b>	<b>Dealing with our Waste</b> We will develop plans to meet our obligations as a result of the landfill ban of biodegradable municipal waste by 1 January 2021.	
<b>Council Programme Ref</b>	<b>27</b>	
<b>Lead Officer</b>	Head of Environmental and Amenity Services	
<b>Resource</b>		
<b>Key Performance Results (Actions and Indicators)</b>	Approval of Waste Strategy by December 2017	
<b>Risk</b>		
<b>Lead Officer</b>	<b>Enabling Action</b>	<b>Completion Date</b>
HoE&AS	Following approval of the waste strategy - Identification of key milestones (dates) of actions to achieve project completion by 1st January 2021.	31 <sup>st</sup> December 2017
HoE&AS	Procure residual waste treatment facilities and/or contracts to meet the deadline.	1 <sup>st</sup> October 2019

<b>Programme Content</b>	<b>Ferries</b> We will continue to lobby for improved and additional ferry services, including more flexibility in timetabling to facilitate employment and tourism opportunities	
<b>Council Programme Ref.</b>	<b>40</b>	
<b>Lead Officer.</b>	Head of Roads and Transport	
<b>Resource</b>	Revenue budget	
<b>Key Performance Results</b>	Ferry runs to timetable	
<b>Risk</b>		
<b>Lead</b>	<b>Enabling Action</b>	<b>Completion Date</b>

Officer		
HoR&T	Corran Ferry - Manage the Ferry regular and annual maintenance programme	1 April 2017
HoR&T	Working with Ferry operators and Island communities, lobby the Scottish Government for improved and additional ferry services	On-going

## Corporate Theme 3: A Fairer Highland

Gàidhealtachd nas Cothromaiche

<b>Service I.D.</b>	<b>H348</b>	
<b>Programme Commitment</b>	<b>Council Housing Schemes Environmental Improvements.</b> We will target 10% of Housing Revenue Account Capital Programme spend on external works including environmental improvements.	
<b>Council Programme Ref</b>	<b>48</b>	
<b>Lead Officer</b>	Head of Housing and Building Maintenance	
<b>Resource</b>		
<b>Key Performance Results (Actions and Indicators)</b>	<ul style="list-style-type: none"> <li>10% of annual programme spend against target</li> </ul>	
<b>Risk</b>	CMS 2, CMS 3	
<b>Lead Officer</b>	<b>Enabling Actions</b>	<b>Completion Date</b>
HoH&BM	Community Services Committee agrees annual HRA Capital Plan.	August 2017
HoH&BM	Local priorities agreed with Local Committees	September 2016
HoH&BM	Monitor % spend against relevant HRA Capital Programme budget headings.	Ongoing

<b>Service I.D.</b>	<b>H353</b>	
<b>Programme Commitment</b>	<b>Affordable Warmth</b> We will work with our partners to bring forward a new affordable warmth programme as part of our anti-poverty strategy and will aim to prioritise the delivery of as much as we can at our own hand.	
<b>Council Programme Ref</b>	<b>7 &amp; 53</b>	
<b>Lead Officer</b>	Head of Housing and Building Maintenance	
<b>Resource</b>		
<b>Key Performance Results (Actions and Indicators)</b>	<ul style="list-style-type: none"> <li>Percentage of Council properties meeting the Energy Efficiency Standard for Social Housing (EESH)</li> <li>No. of home insulation measures undertaken in private houses under the Scottish Energy Efficiency Programme (SEEP)</li> </ul>	
<b>Risk</b>	CMS 2, CMS 3	

Lead Officer	Enabling Actions	Completion Date
HoH&BM	Identification of Council properties to be addressed through the HRA Capital Programme and external funding sources	September 2016
HoH&BM	Maximise external funding to improve energy efficiency in private houses	On-going
HoH&BM	Monitor levels of fuel poverty through Scottish House Conditions Survey data	On-going
HoH&BM	Monitor and report progress made on maintain an Affordable Warmth Action Plan in partnership with other agencies and stakeholders	Ong-oing

<b>Service I.D.</b>	<b>H354</b>	
<b>Programme Commitment</b>	<b>Temporary Accommodation</b> We will refresh the plan and continue to deliver temporary accommodation for those who are homeless, such as one bedroom flats as an alternative to bed and breakfast.	
<b>Council Programme Ref</b>	<b>54</b>	
<b>Lead Officer</b>	Head of Housing and Building Maintenance	
<b>Resource</b>		
<b>Performance Results (Actions and Indicators)</b>	<ul style="list-style-type: none"> <li>Reduction in the use of bed and breakfast type temporary accommodation.</li> <li>Increase in the use of Council owned temporary accommodation</li> </ul>	
<b>Risk</b>	CMS 2, CMS 3, CMS 4	
Lead Officer	Enabling Actions	Completion Date
HoH&BM	Homelessness Initiatives Project Board	ongoing

<b>Service I.D.</b>	<b>H355</b>	
<b>Programme Commitment</b>	<b>Supporting Independent Living</b> We will support independent living by leading on the delivery of adaptations for disabled tenants  We will use Highland Council's Scheme of Assistance Model to work with partners to deliver works for private sector residents, including injured Armed Forces personnel.	
<b>Council Programme Ref</b>	<b>55</b>	
<b>Lead Officer</b>	Head of Housing and Building Maintenance / Head of Property Partnerships	
<b>Resource</b>		
<b>Performance Results (Actions and Indicators)</b>	% Spend against budget on adaptations	

Risk		
Lead Officer	Enabling Actions	Completion Date
HoH&BM	Continue to fund equipment and adaptations to allow disabled and elderly tenants to remain in their current tenancy.	ongoing
HoH&BM	Prioritise adaptation works where they are required to meet the needs of disabled veterans.	ongoing

<b>Service I.D.</b>	<b>H363</b>	
<b>Programme Commitment</b>	<b>Housing Debt</b> We will continue to lobby the UK and Scottish Government to write off the Council's historic housing debt.	
<b>Council Programme Ref</b>	<b>63</b>	
<b>Lead Officer</b>	Head of Housing and Building Maintenance	
<b>Resource</b>		
<b>Key Performance Results (Actions and Indicators)</b>	Actively lobby both Scottish and UK Governments to assist with the housing debt in the Highlands (CP)	
<b>Risk</b>		
Lead Officer	Enabling actions	Completion Date
HoH&BM	Continue to raise this issues with relevant Scottish and UK Government Ministers	ongoing

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

<b>Service I.D.</b>	<b>P212_CMS</b>	
<b>Programme Commitment</b>	The Council will implement the Highland Play Strategy and maximise the opportunities for children to learn, develop and enjoy through active play.	
<b>Council Programme Ref</b>	<b>2.12</b>	
<b>Lead Officer</b>	Head of Environmental and Amenity Services	
<b>Resource</b>		
<b>Key Performance Results (Actions and Indicators)</b>	Programme Commitment 2.12 (above)	
<b>Risk</b>		
Lead Officer	Enabling Actions	Completion Date
HoE&AS	Explore options to increase annual investment in children's play facilities (CP)	1 April 2017
HoE&AS	Play infrastructure meets the requirements of the Highland Play Strategy (CP)	1 April 2017

Corporate Theme Working together for a better infrastructure

## Ag obair comhla airson bun-structair nas fhearr

<b>Service I.D.</b>	P418_CMS	
<b>Programme Commitment</b>	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.	
<b>Council Programme Ref</b>	4.18	
<b>Lead Officer</b>	Head of Environmental and Amenity Services	
<b>Resource</b>		
<b>Key Performance Results (Actions and Indicators)</b>	Maintain the number of parks & green spaces in Highland (CP)	
<b>Risk</b>		
<b>Lead Officer</b>	<b>Enabling Actions</b>	<b>Completion Date</b>
HoE&AS	Grounds Maintenance - Options Appraisal to Council by February 2017	1 April 2017
HoE&AS	Monitor standards of delivery of current arrangements.	1 April 2017

Service Commitments  
Gealltanasan Seirbheis

**Environmental & Amenity Services**

Seirbheisean Àrainneachd agus Ghoireasan

<b>Id.</b>	8.05	
<b>Additional Service Commitment</b>	Ensure high risk food premises are inspected for food hygiene purposes.	
<b>Lead Officer.</b>	Head of Environmental & Amenity Services	
<b>Resource</b>		
<b>Key Performance Results</b>	% of high risk food businesses inspected for Food Hygiene purposes	
<b>Risk</b>	CMS 1	
<b>Lead Officer</b>	<b>Enabling Actions</b>	<b>Completion Date</b>

<b>Id.</b>	8.06	
<b>Additional Service Commitment</b>	Ensure Risk Assessment and sampling of all relevant Private Water Supplies to reduce risk of water borne disease.	
<b>Lead Officer.</b>	Head of Environmental & Amenity Services	
<b>Resource</b>		

<b>Key Performance Results</b>	% of high risk Private Water Supplies inspected and sampled	
<b>Risk</b>	CMS 1	
<b>Lead Officer</b>	<b>Enabling Actions</b>	<b>Completion Date</b>

<b>Id.</b>	<b>8.07</b>	
<b>Additional Service Commitment</b>	We will provide and maintain a network of public conveniences to a high standard of cleanliness and maintenance.	
<b>Lead Officer.</b>	Head of Environment and Amenity Services	
<b>Resource</b>		
<b>Key Performance Results</b>	Overall results from inspections of cleanliness	
<b>Risk</b>		
<b>Lead Officer</b>	<b>Enabling Actions</b>	<b>Completion Date</b>
HoE&AS	Public Convenience - Annual performance report to CS Committee	1 August 2016

<b>Id.</b>	<b>8.08</b>	
<b>Additional Service Commitment</b>	We will fulfil our statutory duty to provide a burials and cremation service	
<b>Lead Officer.</b>	Head of Environmental and Amenity Services	
<b>Resource Changes</b>		
<b>Key Performance Results</b>	All burials and cremations completed on date booked	
<b>Risk</b>		
<b>Lead Officer</b>	<b>Enabling Actions</b>	<b>Completion Date</b>
HoE&AS	Review booking and tasking process.	1 April 2017
HoE&AS	Develop performance indicators.	1 April 2017

<b>Id.</b>	<b>8.10</b>	
<b>Additional Service Commitment</b>	We will provide a response to oil pollution incidents on our coastline	
<b>Lead Officer.</b>	Head of Roads and Transport	
<b>Resource</b>	Revenue budget (Recover costs from polluter)	
<b>Key Performance Results</b>	Minimise the effect of any pollution incidents and recover costs from perpetrators where possible	
<b>Risk</b>		
<b>Lead Officer</b>	<b>Enabling Actions</b>	<b>Completion Date</b>
HoR&T	Oil Pollution - Keep appropriate records during an incident and follow up with those responsible for the incident.	1 April 2017



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