



**TRANSPORT, ENVIRONMENTAL  
AND COMMUNITY SERVICES (TECS)  
SEIRBHEISEAN CÒMHDHAIL, ÀRAINNEACHD  
IS COIMHEARSNACHD (SCAC)**

**SERVICE PLAN  
PLANA SEIRBHEIS**

**2012-2017  
(Updated 2013)**

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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 Transport, Environmental and Community Services (TECS) will contribute to the delivery of the commitments of the Programme for the Highland Council for which TECS 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 2012-2017, 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 TECS 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.

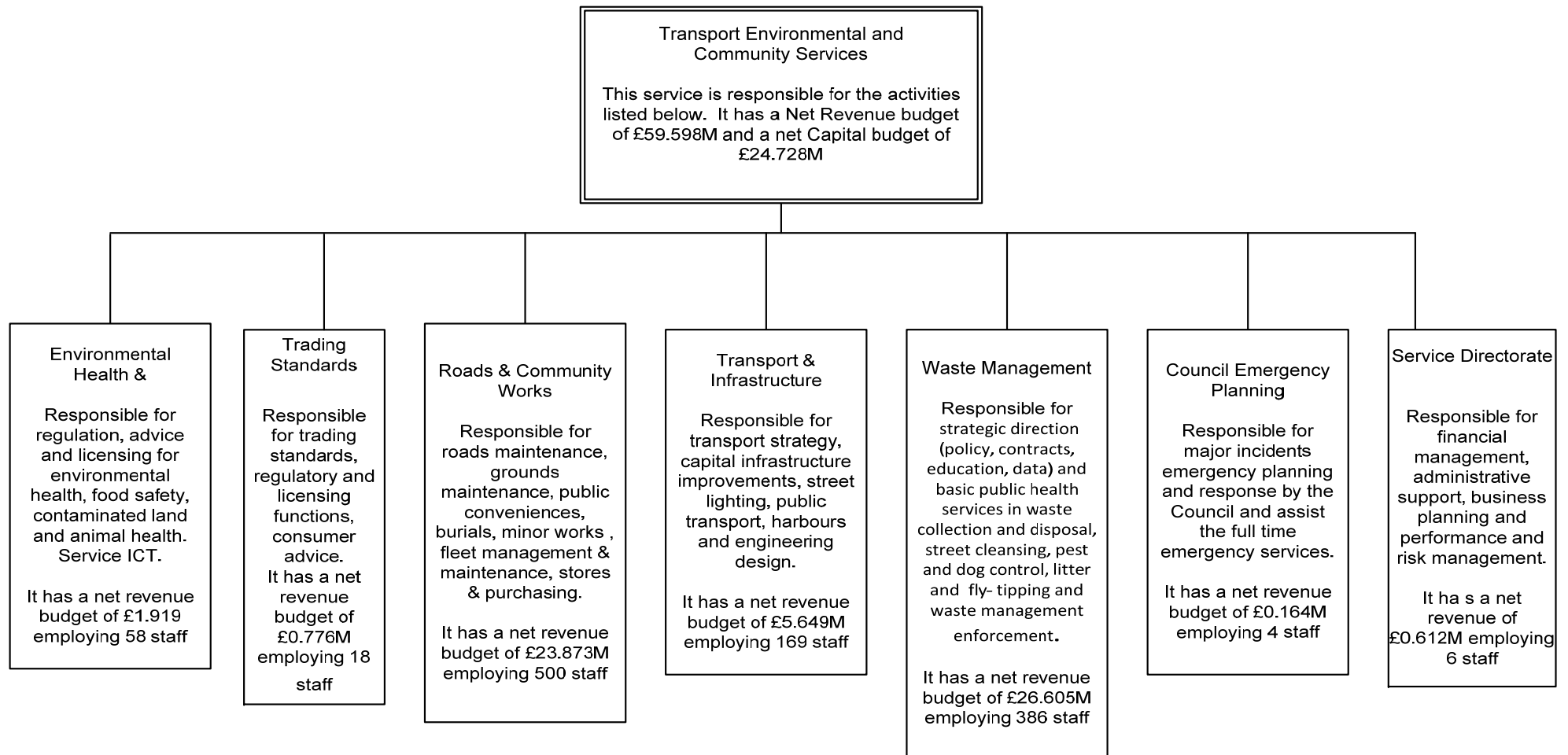
This plan is for anyone who wants an overview of the Service's aims, objectives and resources, and how the Service intends to contribute to the Programme of the Highland Council and the Single Outcome Agreement.

The plan will be useful 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 Community Works

Roads and Community Works deliver a range of front line services including:

- Road and bridge maintenance
- Winter maintenance
- Grounds maintenance
- Burials and cremations
- Play areas
- Public conveniences
- Car parks
- Responding to Emergencies
- Fleet management & maintenance
- Stores management

Roads and Community Works is responsible for the management and maintenance of the largest road network in Scotland, with 6,748 km of roads and 2,190 bridges and culverts.

The Council, through working in partnership with all other Scottish Local Authorities, through its association with SCOTS (Society of Chief Officers of Transportation in Scotland), has developed a common framework for road asset management plans and has in place a road asset management plan which will assist in delivering the aspirations for a better road network as set down by the Scottish Government by ensuring that available budgets are spent in the most effective manner.

The Audit Scotland Report - Maintaining Scotland's Roads (February 2011) - has highlighted that the condition of Scotland's roads continues to deteriorate, user satisfaction is decreasing, and the present level of spending is insufficient to stop deterioration. The cost of removing all defects across Scotland was estimated at £2.25 billion, and continues to increase.

Using the nationally developed SCOTS whole life cost model, the cost to bring all Highland roads up to a good condition in a single year would be £145 million.

The current budget for structural road maintenance is £7.4 million, and dealing with the road maintenance backlog represents a significant challenge.

The Statutory Performance Indicator for roads, the Road Condition Indicator (RCI), measures the percentage of the road network requiring maintenance treatment. The RCI varies across Scotland's 32 road authorities from 21.4% (best) to 58.8% (worst) with Highland in 11th place at 31.9% (2011-13 results) The Scottish average is 36.4%, indicating that road condition is a national problem, with the condition of Highland's roads better than the national average.

Planning for winter maintenance is a key priority and operational plans are put in place to ensure the Council's Winter Maintenance Policy is delivered effectively.

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Plans are also in place to ensure that adequate quantities of road salt are in stock before the start of each winter.

The roads authority is also a statutory consultee, and provides advice to the Planning Service on roads, transport, flooding, and coast protection aspects of planning applications.

Operational services are planned and delivered by staff based in the three Operational Areas. These teams also provide leadership in responding to emergencies including landslides and flooding.

Roads and Community Works is also responsible for the maintenance of open space, an area totalling 10 million square metres. The services delivered include grass cutting and the maintenance of trees, shrubs and ornamental flower beds.

The Service is also responsible for the management and maintenance of 257 cemeteries. The capacity of our burial grounds has been assessed and a programme for burial ground extensions, replacements and improvements is included in the Council's Capital Programme.

There are 356 play areas, and 99 public conveniences to be maintained across the Highlands.

### **Waste Management**

The Waste Management service provides basic public health services to the highland community and contributes to the Council's responsibilities in the promotion and protection of public health and wellbeing.

The service has responsibility for the following:

- Policy and Strategy
- Compliance and Regulation & Enforcement
- Waste Collection and Disposal
- Operation of Waste Facilities & Contract Monitoring
- Education and Awareness
- Street Cleansing
- Pest and Dog Control

Waste Drivers for Change & Key Issues:

- New & Existing Legislation
- Landfill Tax
- Resource Depletion
- Climate Change

Legislation to implement The Scottish Government's zero waste policy (January 2008), and to transpose the revised Waste Framework Directive is now in place.

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This, together with the government's national recycling and diversion targets, provides the framework for the Council to implement its plan to meet the requirements.

The roll-out of the Alternate Weekly Collection service is complete and the Council must now consider whether its glass collections are adequate to meet the new regulations. Food waste collections will be required by statute in Inverness but in no other part of Highland.

Landfill will cease to be an option by 1 January 2021 for biodegradable waste and only 5% of waste may be landfilled after 2025. Therefore virtually all waste will have to be treated. The Service is currently working on a review of the existing Waste Strategy published in 2009; and carrying out a review of all of the services which contributes to waste diversion. This work will be on-going into 2014.

Education and Awareness is paramount if progress is to continue particularly in waste prevention. The programme has contributed to a year on year reduction in waste arisings which provides real cash savings to the Council.

Landfill tax is also a significant driver for change as it is expected to reach £80 per tonne by 2014.

Street Cleansing transferred from Roads and Community Works to Waste Management on the 3 September 2012, and work will continue to review working practices and implement changes to ensure that the service is operating both effectively and efficiently.

Staff carrying out Pest and Dog Control also transferred from Roads and Community Works to Waste Management on the 3 September 2012. Work to date has been difficult given staff losses and long term sickness. However work is continuing into how best to most effectively deliver the service with the resource available and of integrating staff practices with those already embedded within Wastes Management. Joint working with Environmental Health will be a vital component in moving these services forward.

Responsibility for Litter and Fly-Tipping Enforcement also passed to Waste Management on the 3 September 2012. Work is progressing well on increasing the number of staff empowered to enforce litter and waste legislation. Work is continuing to integrate staff practices with those already embedded within Wastes Management. Again close working with Environmental Health staff is vital in making the delivery of this service more effective and to date work is progressing well.

It is also an objective of the service to work more closely with Housing and Property and the Police to ensure that service delivery in these important areas is at its most effective. In May 2013 approval was given to empower Housing and Property's Community Wardens to issue Fixed Penalty Notices. The staff



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will be trained to carry out the job and will work with TECs staff to more effectively enforce litter/fly-tipping and dog fouling legislation.

Waste Management works with social enterprises to deliver re-use opportunities particularly for furniture. This will become increasingly relevant with the addition of preparing for re-use to the Waste Hierarchy.

## **Transport & Infrastructure**

Transport & Infrastructure provides a range of services including:

- Civil Engineering Design Services (Project Design Unit)
- Materials Laboratory
- Transport Policy and Strategy
- Traffic & Transport Integration
- Traffic Management & Control
- Development Control
- Flood Risk Management
- Road Safety
- Public transport (contracted services)
- Street lighting
- Harbours and ferries.
- Radio Masts, Communications and CCTV

The Project Design Unit deliver the majority of the TECS projects contained in the Council's Capital Programme, including road improvements, bridge replacements, flood prevention projects, ferry terminals and harbours, and the extension and restoration of landfill sites. All design and supervision work within the Project Design unit is accredited under ISO 9001:2000 Quality Assurance system under the British Standards Institution. Within the Project Design unit there is also a materials testing laboratory which is UKAS accredited under ISO 17025.

A key priority will be the delivery of major projects including the Inverness West Link, the Kinnairdie Link Road (Dingwall), the Options Appraisal for the Stromeferry Bypass, the Bridge replacement programme and the River Ness (Tidal) flood protection scheme.

Transport & Infrastructure is responsible for transport planning and has developed strong links with the Council's Planning Service, Transport Scotland, the Regional Transport Partnership (HITRANS), Scottish Canals, SEPA, Highlands & Islands Enterprise, other Harbour Authorities and Local Authorities as well as Air, Rail, bus and freight operators and Sustrans, who promote active travel (cycling and walking).

The Roads Safety team works with key partners, including Police Scotland, to achieve the challenging targets for reducing road traffic accidents. There is a particular focus on reducing accidents involving young drivers, and this work involves education and awareness raising within our schools.

The Harbours section manages 108 marine terminals around the Highland Council coastline, including two major fishing ports at Lochinver and Kinlochbervie and the major ferry terminal at Uig providing life line ferry links to the Western Isles.

The Lighting section manages 52,000 lighting units along with traffic lights, floodlighting, marine lighting and navigational aids.

The Communications Section manages the Council's 17 radio masts and the Airwave radio system which provides a dedicated communications system to front line staff. Also radio links to smart signs, road weather sensors and support for CCTV systems.

## **Environmental Health**

Environmental Health is the branch of public health which deals with all aspects of the natural and built environment that may affect public health, together with animal welfare and licensing functions. The main functions include:

- Public Health Protection which includes Water supplies, Nuisances, Smoking in Public Places, Port Health, Communicable disease investigation e.g. Food-borne / Waterborne disease, Legionnaires' Disease;
- Food Safety covering enforcement and advisory role for food hygiene, food labelling, and export certification;
- Enforcement and advisory role for Health & Safety at Work legislation;
- Private Sector Housing: (including sub-standard housing, improvement and repairs grants, closing and demolition orders, Houses in Multiple Occupation and housing defects);
- Pollution Control which includes Noise Control, local Air Quality and Contaminated Land;
- Animal Health & Welfare which can include dealing with Foot & Mouth disease, Anthrax, Avian Flu and Bluetongue;
- Licensing duties which include a general enforcement role for activities licensed under the Civic Government legislation and an administrative and enforcement role for licensing of caravan sites, venison dealers, animal boarding establishments, pet shops, zoos, cinemas, theatres, sports grounds and dangerous wild animals.

In addition to delivering the above functions, over the next few years the service will be looking at the following specific issues:

- Considering the challenges and opportunities from reviews of legislation and functions including the Better Regulation agenda, a significant review on the delivery of food safety enforcement, review of licensing legislation, a review of the contaminated land regime and possible changes to the delivery of Scientific Services in Scotland;
- Ensuring the objectives of the statutory Joint Health Protection Plan are achieved by working closely with our partners in NHS Highland;

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- Where issues are within the remit of Environmental Health, ensuring the wider objectives of the Scottish Government on health protection, the environment, health inequalities, housing and the economy are addressed;
  - Environmental Health will work closely with colleagues in Waste Management on issues such as Pest Control, Dog Control (including barking dogs), fly-tipping and general litter enforcement with the objective of delivering a better service to the community.

### **Trading Standards**

Trading Standards provides a front line regulatory service across a diverse range of Scottish, U.K. and European legislation relating to the quality, quantity, price, description and safety of goods and services.

The specific areas of legislation involved relate to:-

- Weights & Measures; (Control of weighing and measuring equipment used for trade and the quantity control of transactions in goods).
- Product & Community Safety; (The regulation of the safety standards of consumer goods and of undesirable commercial practices e.g. aggressive doorstep sales).
- Fair Trading; (Protecting consumers from unfair commercial practices, including both criminal offences and civil law breaches that would be seen as being detrimental to the economic interests of consumers as a whole e.g. scams, misleading descriptions and price indications)
- Consumer Credit; (The regulation of the providers of credit facilities to consumers and of the way credit is advertised).
- Quality Standards of Agricultural Feedstuffs & Fertilisers
- Licensing; (Petrol and Explosives Storage; Taxi licensing; Second-hand vehicle dealers)

The regulatory activities undertaken by Trading Standards are conducted under a "Regulators Compliance Code" introduced under the Regulatory Enforcement & Sanctions Act 2008 the application of which was adopted for all Trading Standards regulatory work in 2011. Compliance with this code requires all our regulatory activities to be focused on those commercial activities which present the highest risk to the safety and economic wellbeing of the public and are driven by the available intelligence, together with nationally, regionally and locally set priorities. The provision of advice to business on compliance and not placing any unnecessary burdens on business is central to the principles adopted.

In addition to its regulatory activity Trading Standards also provides enhanced 2nd tier advice and conciliation to consumers who have been referred by other advice agencies as having been unable resolve their complaints against businesses.

**C. Resources**

**Stòrasan**

TECS plan to target resources from both the Revenue and Capital budgets to deliver the Programme of the Highland Council, and the Single Outcome Agreement.

Resources from both the Revenue and Capital Budgets have been allocated to maintaining the quality of our road network and to carry out improvements to our lifeline roads and bridges. TECS have also been successful in obtaining European Grant to support specific lifeline roads projects, and green active travel work.

Additional resources have been allocated from the Council's Revenue budget for road repairs as a result of the damage caused to the road network by severe weather over the past few winters.

Resources from the Capital budget have continued to be allocated to help reduce the risk of flooding with the commencement of Phase 1 of the River Ness Flood Prevention scheme, which has been successful in attracting Scottish Government Grant.

Resources from the Capital budget have also been allocated to providing infrastructure for waste management for the extension of our landfill site at Seater (Caithness), and ongoing capital investment to the Council's road network and bridges stock.

## Revenue Budget

The TECS Revenue Budget for 2013/14 is shown below:

| Financial Year | Net Revenue Budget (£m) |
|----------------|-------------------------|
| 2012/13        | 59.598                  |

### Breakdown of 2012/13 Revenue Budget by Section

| Section                              | Net Budget (£m) |
|--------------------------------------|-----------------|
| Roads and Community Works            | 24.987          |
| Environmental Health                 | 1.919           |
| Trading Standards                    | 0.776           |
| Emergency Planning and Oil Pollution | 0.164           |
| Waste Management                     | 29.407          |
| Transportation and Infrastructure    | 7.712           |
| Administration                       | 0.612           |
| Trading Accounts (surplus)           | (5.979)         |
| <b>Total</b>                         | <b>59.598</b>   |

### Breakdown of 2013/14 Revenue Budget by Staff and Other Costs

| Section             | Gross Budget (£m) |
|---------------------|-------------------|
| Staff costs         | 71.164            |
| Other costs         | 91.649            |
| <b>Total Costs</b>  | <b>162.813</b>    |
| Income from Grants  | 0.206             |
| Other Income        | 103.009           |
| <b>Total Income</b> | <b>103.215</b>    |
| <b>Net Budget</b>   | <b>59.598</b>     |

### Revenue Budget Pressures

The following have been identified as potential budget pressures for future years.

- The annual increase in Landfill Tax of £8/tonne is set to continue to 2015, and this represents a significant year on year pressure on the waste disposal budget. Landfill Tax will be devolved to the Scottish Government from 1 April 2015, and at this time it is unclear if the Scottish Government will apply further increases.
- Due to the restructuring of electricity charges, increased charges are being levied by the Electricity Distribution Network Operator. Electricity costs for street lighting are significant and any future increases will continue to place a budget pressure on street lighting.
- Given the nature of the Service fuel represents a major cost, and any future increases in fuel costs will place a pressure on all transport related services including, waste collection, road maintenance, winter maintenance, grounds maintenance and public bus service contracts.
- The cost of bitumen based materials, such as road surfacing materials, are directly linked to oil prices, and any future increases in oil prices will place a financial pressure on both the road maintenance budget, and the Capital budget for road improvements. Road materials have averaged an increase of 11% per year over the last 3 years. Inflation is currently sitting at just over 3%.

The Service is working to manage these pressures, and have put measures in place to minimise the impacts of future increases in fuel and electricity prices.

In relation to street lighting it has been agreed, that for new developments and the replacement of existing equipment a combination of “white light” and “dimming” is adopted. This will achieve a significant reduction in electricity consumption (up to 40%) in the areas where white light and dimming is introduced.

### **Capital Budget**

The major investments areas in the TECS capital programme support the Programme for the Highland Council and the Single Outcome Agreement. The main areas of investment are listed below:

#### Roads and Bridges

- Major Road Improvements
- Minor Road Improvements
- Road Structural Capital Works
- Bridge Replacements
- Structural Lighting Works
- Cycling

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Waste Management

- Landfill Capacity Extensions & Restorations
- Waste Transfer, Treatment and Recycling Investment

Flood Prevention

- Flood Prevention Schemes

General

- Ferries Terminals / Harbours
- Burial Ground Extensions
- Play Areas
- Contaminated Land
- Plant & Vehicle Purchases
- Depot Facilities

The overall gross Capital Budget for TECS is summarised below:

| Year    | Gross Budget (£m) |
|---------|-------------------|
| 2013/14 | 26.365            |
| 2014/15 | 31.479            |
| 2015/16 | 39.506            |
| 2016/17 | 44.340            |
| 2017/18 | 39.880            |

## Significant Efficiency Projects

### Asset Management

Savings from rationalising property can deliver savings which do not impact on front line services, and TECS, as part of the Council's Asset Management Project, are reviewing both office accommodation and operational depots to identify opportunities for savings.

An ongoing review of depots is underway with the objective of rationalising the number of operational depots where this can be achieved without impacting on service delivery.

### Procurement

A tender for the supply and maintenance of vehicles under 3.5 tonnes has been completed and is providing savings across Council Services. Given the difficulty in recruiting mechanics further areas of procurement of vehicles and plant are being examined.

## Integrated Transport

TECS are leading a joint project involving NHS Highland, the Scottish Ambulance Service and HITRANS to explore options for improving the integration of transport for health and social care and social inclusion. Lochaber has been selected as the Pilot Area and the intention is to develop a model which can be rolled out across Highland.

## D. Programme, Statutory and Corporate Governance Priorities **Prìomhachasan Riaghlaidh Prògram, Reachdail agus Corporra**

### The Programme for the Highland Council

TECS has a leading role in the Council Programme theme:

- Working together for better infrastructure

TECS has a supporting role in:

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

### Single Outcome Agreement

TECS 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 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. Service Plans should reflect the commitment set out in each of the themes of Working Together for the



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Highlands; to implement its equalities plan, [A Fairer Highland](#), including the general and specific duties of the Equality Act (2010) and ensuring that people are treated fairly and with respect.

- The public sector equality duties require that relevant current and proposed policies are assessed for impact on equality groups. Relevant TECS managers are responsible for ensuring Equality Impact Assessments (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.
- TECS has a leading role in delivering Equality Outcome 10 of the Equality Action Plan:  
“Disabled people, older/younger people and women experience have improved access to public transport (through the provision of more accessible information on transport and better information about accessible services).”
- **Customer Contact:** TECS encourages, maintains and closely monitors contact with its customers. As part of the Corporate Improvement Programme TECS will be working with the Chief Executive’s Service to facilitate the implementation of the new CRM (Customer Relationship Management) system, LAGAN. Specific examples of customer contact include:
  - Attendance at Ward Forums
  - Public meetings
  - Public Exhibitions for specific projects
  - Annual customer surveys
  - The Highland Council website
- **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:** TECS is committed to ensuring that Health & Safety is embedded within the Service, and that all relevant legislation is understood and complied with. Regular training courses are carried out including updates and refreshers. A structure of regular meetings with management,

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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.

- **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.
- **Employee Survey:** The latest employee survey was completed in September 2012, and an Action Plan is being developed to deal with the significant issues arising from the survey.
- **Gaelic Language Plan:** TECS has a supporting role in implementing the Gaelic Language Plan.
- **Recession Action Plan:** The Council has agreed an Action Plan in response to the economic downturn. The Action Plan supports the Council's Programme to create sustainable communities with more balanced population growth and economic development across the Highlands and to build a fairer and healthier Highlands. TECS are responsible for ensuring successful implementation of capital projects to support the construction industry, and ensuring that invoices are paid promptly to avoid cash-flow problems for small businesses.
- **Climate Change Actions:** As part of the Council's Carbon Management Strategy and Implementation Plan, TECS 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 Corporate Plan the Environmental Impacts of the Service Plan have been considered through pre-screening and no further significant likely environmental impacts were identified'.

**E. Review of Performance and Progress**  
**Sgrùdadh air Coileanadh agus Adhartas**

Review of progress on The Programme of the Highland Council TECS is contained in **Appendix 1**.

TECS Performance is reviewed regularly through a number of mechanisms including:

**Internal Scrutiny**

- 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

**External Scrutiny**

TECS 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

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.

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## Highland Council Performance Survey 2013

The Highland Council conducts a performance survey each year amongst residents in order to ascertain their views of the Council and the services it offers. The latest report was in 2013.

The public's response to the services provided by TECS is shown below, with the previous year's scores in brackets. The score is the percentage of respondents who said "very satisfied" or "fairly satisfied" minus the percentage who said "fairly dissatisfied" or "very dissatisfied", and a high score represents public satisfaction with services.

|                                    |      |        |
|------------------------------------|------|--------|
| Refuse/Bin Collection              | 78%  | (72%)  |
| Street Lighting                    | 67%  | (64%)  |
| Public Parks and Other Open Spaces | 76%  | (73%)  |
| Recycling Facilities               | 75%  | (72%)  |
| Burial and Cremations              | 61%  | (68%)  |
| Environmental Health               | 54%  | (55%)  |
| Street Cleaning                    | 47%  | (43%)  |
| Trading Standards                  | 46%  | (41%)  |
| Cycle Paths                        | 44%  | (50%)  |
| Public Conveniences                | 28%  | (19%)  |
| Pavement Maintenance               | 21%  | (16%)  |
| Winter Road Maintenance            | 14%  | (0%)   |
| Road Repairs and Pot Holes         | -61% | (-59%) |

The four Highland Council services that are regarded as being the most important are:

- road repairs and potholes;
- winter road maintenance;
- refuse/bin collection;
- recycling facilities

Refuse/bin collection and recycling facilities have high satisfaction rates, however both winter road maintenance and road repairs and potholes have consistently had very lowest satisfaction rates.

## Statutory Performance Indicators

Performance with regard to Statutory Performance Indicators (SPIs) in each functional area is summarised below. In general, performance remains high with improvements in those areas where specific issues are highlighted.

The Statutory Performance Indicators are detailed in **Appendix 1**.

### Environmental Health

The Statutory Performance Indicator for the average time taken to attend on site following receipt of domestic Noise complaints, 19 hours for 2012/13, improved over the 2011/12 figure of 28 hours, and has maintained the significant improvement that was achieved over the 60 hours response time recorded in 2007/08.

### Trading Standards

74% of Consumer Complaints and 96% of Business Advice requests were completed within 14 days which represents improvement in performance over the previous year.

### Roads & Community Works

The SPI for road condition, known as the "Road Condition Indicator" or RCI has moved to a 2 year rolling average for A, B, & C class roads, and a 4 year average for U class roads. The RCI for the classified road network has shown a deteriorating road condition over the last 4 years. The condition of the U class roads has varied over the same period but this is due to different samples being taken each year which are not directly comparable.

### Waste Management

The recycling and composting figures have showed steady improvement with the percentage of Household waste recycled and composted increasing to 44% in 2012/13.

In 2012/13 the net cost of refuse collection per premise was £74.28 down from £86.17 in 2011/12, and the net cost of refuse disposal per premise was £146.38 down from £163.17 in 2011/12.

The Cleanliness index achieved following inspection of a sample of streets and other relevant land, has seen a modest improvement from 77% in 2011/12 to 79% in 2012/13.

## F. Risk Management

### Stiùireadh Cunnairt

The TECS senior management team meets on a regular basis to review the Service Risks. The significant risks are recorded in the Risk Register which is contained in **Appendix 2**.

## 2: Objectives and Actions

### Amasan agus Gnìomhan

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

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

|                                |  |              |
|--------------------------------|--|--------------|
| <b>Service I.D.</b>            |  |              |
| <b>Programme Commitment</b>    | The Council will provide more safe cycle tracks and “walk to school” pathways where appropriate, and will encourage healthier and greener methods of transport |              |
| <b>Council Programme Ref.</b>  | <b>2.24</b>  |              |
| <b>Lead Officer.</b>           | Head of Transport & Infrastructure   |              |
| <b>Resource</b>                | Capital Budget   |              |
| <b>Key Performance Results</b> | Increase the number of children walking and cycling to school<br>Increase the number of schools with agreed travel plans                                       |              |
| <b>Risk</b>                    |  |              |
| Enabling actions               |  |              |
|                                | Review Date  |              |
| 2.24.1.                        | Improve infrastructure for cycling / walking through implementation of “Safer Routes to School” projects.  | 1 April 2014 |
| 2.24.2                         | Provision of education and training to encourage safe cycling & walking  | 1 April 2014 |

Corporate Theme 3: Working together for caring communities  
Ag obair comhla airson coimhearsnachdan curamach

Corporate Theme 4: Working together for a better infrastructure  
Ag obair comhla airson bun-structair nas fhearr

|                                |  |              |
|--------------------------------|--|--------------|
| <b>Service I.D</b>             |  |              |
| <b>Programme Commitment</b>    | Working with the Scottish Government, Transport Scotland and partners, the Council will strongly support the upgrade of Berriedale Braes, the whole length of the A9 north of Perth, the whole length of the A82 and the A96 between Inverness and Aberdeen. |              |
| <b>Council Programme Ref</b>   | <b>4.01</b>  |              |
| <b>Lead Officer.</b>           | Head of Transport & Infrastructure   |              |
| <b>Resource</b>                | Revenue and Capital Budgets  |              |
| <b>Key Performance Results</b> | Report at least annually on partnership working to support the upgrade of Berriedale Braes, the A9 within Highland, the A82 within Highland, and the A96 between Inverness and Aberdeen  |              |
| <b>Risk</b>                    | TEC 6  |              |
| Enabling actions               |  | Review Date  |
| 4.1.1.                         | Agreed a financial contribution (£10k) towards the detailed design of improvements to North Hairpin at the Berriedale Braes in partnership with Transport Scotland, HITRANS and the NDA.   | Completed    |
| 4.1.2.                         | Continuing to support and contribute to the design strategy for the dualling of the A9 North of Perth, the dualling of the A96, and improvements to the A82.   | 1 April 2014 |
| 4.1.3.                         | Continue to lobby for the implementation of improvements to the trunk road network.  | 1 April 2014 |

|                                |   |             |
|--------------------------------|---|-------------|
| <b>Service I.D.</b>            |   |             |
| <b>Programme Commitment</b>    | The Council will work with the Scottish Government, Transport Scotland and Network Rail to secure improvements, reduced journey times and fairer pricing on the Highland rail network, to protect and modernise the sleeper service and to develop new commuter rail opportunities around our urban centres |             |
| <b>Council Programme Ref</b>   | <b>4.02</b>   |             |
| <b>Lead Officer.</b>           | Head of Transport & Infrastructure  |             |
| <b>Resource</b>                | Revenue and Capital Budgets   |             |
| <b>Key Performance Results</b> | Report at least annually to reduced journey times, protect and modernise the sleeper service and new commuter rail options.   |             |
| <b>Risk</b>                    |   |             |
| Enabling actions               |   | Review Date |



|        |  |           |
|--------|--|-----------|
| 4.2.1. | Agreed a financial contribution (£100k) towards the re-opening of the Conon Bridge Railway Station.    | Completed |
| 4.2.2. | Provide infrastructure at Conon Bridge Railway Station to encourage the modal shift from road to rail. | Completed |

|                                |   |                 |
|--------------------------------|---|-----------------|
| <b>Service I.D.</b>            |   |                 |
| <b>Programme Commitment.</b>   | The Council will improve the roads maintenance allocation system. We will spend preventatively on our roads according to need.  |                 |
| <b>Council Programme Ref</b>   | <b>4.03</b>   |                 |
| <b>Lead Officer.</b>           | Head of Roads & Community Works   |                 |
| <b>Resource</b>                | Revenue and Capital budgets   |                 |
| <b>Key Performance Results</b> | Report to the TECS Committee on the review of the roads maintenance allocation system.<br>SPI - The percentage of the road network that should be considered for maintenance treatment. |                 |
| <b>Risk</b>                    |   |                 |
| Enabling actions               |   | Review Date     |
| 4.3.1.                         | Road Asset Management Plan.   | 1 November 2013 |
| 4.3.2.                         | Scottish Road Maintenance Condition Survey.   | 1 November 2013 |
| 4.3.3.                         | Review current system for allocating funding for roads maintenance.   | Completed       |

|                                |   |             |
|--------------------------------|---|-------------|
| <b>Service I.D.</b>            |   |             |
| <b>Programme Commitment</b>    | The Council will instigate a co-ordinated, 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. |             |
| <b>Council Programme Ref</b>   | <b>4.04</b>   |             |
| <b>Lead Officer.</b>           | Head of Roads & Community Works   |             |
| <b>Resource</b>                | Revenue Budget  |             |
| <b>Key Performance Results</b> | Develop highland wide programme on inspecting watercourses and cleaning gullies & ditches.<br>PIs to be identified in the programme.<br>Performance Indicators will replace these actions   |             |
| <b>Risk</b>                    |   |             |
| Enabling actions               |   | Review Date |
| 4.4.1.                         | Develop and implementing a risk based programme of  | Completed   |

|        |   |              |
|--------|---|--------------|
|        | water course inspections.   |              |
| 4.4.2. | Develop and implement a Highland-wide programme for gully cleaning              | Completed    |
| 4.4.3. | Develop performance indicators  | 1 April 2013 |
| 4.4.4. | Develop and implement a Highland-wide (Area-based) programme for ditch cleaning | 1 April 2014 |
| 4.4.5. | Develop performance indicators  | 1 April 2014 |
| 4.4.6. | Publish programmes on the Council's web-site                                    | Completed    |

|                                |  |              |
|--------------------------------|--|--------------|
| <b>Service I.D.</b>            |  |              |
| <b>Programme Commitment</b>    | The Council will develop options for a long-term solution which provides a secure and effective transport link between Lochcarron and the Lochalsh area in consultation with partners and the local community, and pursue the options for securing external funding. |              |
| <b>Council Programme Ref</b>   | <b>4.05</b>  |              |
| <b>Lead Officer.</b>           | Head of Transport & Infrastructure   |              |
| <b>Resource</b>                | Revenue Budget   |              |
| <b>Key Performance Results</b> | Submit report to committee in relation to the options appraisal & public consultation on transport link between Lochcarron and the Lochalsh area by Aug-12<br>Complete Options appraisal by Jun-13   |              |
| <b>Risk</b>                    | TEC 6  |              |
| Enabling actions               |  |              |
|                                | Review Date  |              |
| 4.5.1.                         | Agreed funding to carry out an Options Appraisal   | Completed    |
| 4.5.2.                         | Appoint consultants to carry out Options Appraisal   | Completed    |
| 4.5.3.                         | Set up Stakeholder Groups  | Completed    |
| 4.5.4.                         | Public consultation  | Completed    |
| 4.5.5.                         | Explore options for securing external funding  | 1 April 2014 |
| 4.5.6                          | Report outcome of Options Appraisal (Stage 2) to the TECS Committee  | 1 April 2014 |

|                                |   |
|--------------------------------|---|
| <b>Service I.D.</b>            |   |
| <b>Programme Commitment</b>    | Working with partners, the Council will support the delivery of the Inverness West-Link road and the associated amenity and leisure improvements. |
| <b>Council Programme Ref</b>   | <b>4.06</b>   |
| <b>Lead Officer.</b>           | Head of Transport & Infrastructure  |
| <b>Resource</b>                | Capital Budget / External funding   |
| <b>Key Performance Results</b> | Submit reports to support the delivery of the Inverness West-Link   |

|                         |   |                    |
|-------------------------|---|--------------------|
|                         | road and the associated amenity and leisure.                              |                    |
| <b>Risk</b>             | TEC 6   |                    |
| <b>Enabling actions</b> |   | <b>Review Date</b> |
| 4.6.1.                  | Appoint consultants to carry out detailed design                          | Completed          |
| 4.6.2.                  | Hold Charette to consult on land use for leisure and sporting activities. | Completed          |
| 4.6.3.                  | Appoint contract to carry out Ground Investigation                        | Completed          |
| 4.6.4.                  | Consult with leisure and sporting organisations                           | 1 April 2014       |
| 4.6.5.                  | Develop land use strategy   | Completed          |
| 4.6.6.                  | Complete detailed design  | Completed          |
| 4.6.7.                  | Submit Planning Application   | 1 October 2014     |

|                                |  |                    |
|--------------------------------|--|--------------------|
| <b>Service I.D.</b>            |  |                    |
| <b>Programme Commitment</b>    | Working with partners, the Council will support the delivery of the Inverness Airport Rail Link. |                    |
| <b>Council Programme Ref</b>   | <b>4.07</b>  |                    |
| <b>Lead Officer.</b>           | Head of Transport & Infrastructure   |                    |
| <b>Resource</b>                | ---  |                    |
| <b>Key Performance Results</b> | Provide an annual update on the delivery of the Inverness Airport Rail Link by March-17          |                    |
| <b>Risk</b>                    |  |                    |
| <b>Enabling actions</b>        |  | <b>Review Date</b> |
| 4.7.1.                         | Dalcross Railway Station included in Network Rail's Infrastructure Programme                     | Completed          |
| 4.7.2.                         | Assist Network Rail with design development  | 1 April 2014       |

|                                |   |  |
|--------------------------------|---|--|
| <b>Service I.D</b>             |   |  |
| <b>Programme Commitment.</b>   | 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. |  |
| <b>Council Programme Ref</b>   | <b>4.08</b>   |  |
| <b>Lead Officer.</b>           | Head of Transport & Infrastructure  |  |
| <b>Resource</b>                | Revenue budget  |  |
| <b>Key Performance Results</b> | Provide at least an annual update on approaches to develop a plan for sustainable integrated transport through the Highlands<br>Work with transport providers to explore the options for transport travel schemes                                   |  |
| <b>Risk</b>                    |   |  |

| Enabling actions |  | Review Date  |
|------------------|--|--------------|
| 4.8.1.           | Develop plan for sustainable integrated transport in consultation with key stakeholders. | 1 April 2014 |
| 4.8.2.           | Explore the options for transport travel schemes with providers and operators.           | 1 April 2014 |

|                                |  |
|--------------------------------|--|
| <b>Service I.D</b>             |  |
| <b>Programme Commitment.</b>   | The Council will engage with the private and third sector to carry out a review of community transport across the Highlands. |
| <b>Council Programme Ref</b>   | <b>4.09</b>  |
| <b>Lead Officer.</b>           | Head of Transport & Infrastructure   |
| <b>Resource</b>                | Revenue budget   |
| <b>Key Performance Results</b> | Report to committee on review of community transport across the Highlands.   |
| <b>Risk</b>                    |  |

| Enabling actions |   | Review Date     |
|------------------|---|-----------------|
| 4.9.1.           | Meet with Community Transport Groups in Lochaber as part of the Integrated Transport Project. | Completed       |
| 4.9.2.           | Carry out a review of Community Transport Groups  | 1 December 2014 |
| 4.9.3.           | Report on the outcome of the review to the TECS Committee                                     | 1 December 2014 |

|                                |  |
|--------------------------------|--|
| <b>Service I.D</b>             |  |
| <b>Programme Commitment.</b>   | The Council will work with the Scottish Government and other partners, to improve cycle safety across the Highlands, and expand cycle routes.                                      |
| <b>Council Programme Ref</b>   | <b>4.10</b>  |
| <b>Lead Officer.</b>           | Head of Transport & Infrastructure   |
| <b>Resource</b>                | Revenue & Capital Budget   |
| <b>Key Performance Results</b> | Monitor and report the numbers and trends in relation to the Road Safety Casualty Reduction Targets to 2020 which have been set by the Scottish Government to the CSPEE Committee. |
| <b>Risk</b>                    |  |

| Enabling actions |  | Review Date  |
|------------------|--|--------------|
| 4.10.1.          | Provision of cycle training with partners.   | 1 April 2014 |
| 4.10.2           | Expand Active Travel Networks in partnership with Sustrans and other key partners. | 1 April 2014 |

|                                |  |              |
|--------------------------------|--|--------------|
| <b>Service I.D</b>             |  |              |
| <b>Programme Commitment.</b>   | The Council will work with the Scottish Government and other partners to improve motor cycle safety and the safety of young drivers. |              |
| <b>Council Programme Ref</b>   | <b>4.11</b>  |              |
| <b>Lead Officer.</b>           | Head of Transport & Infrastructure   |              |
| <b>Resource</b>                | Revenue budget   |              |
| <b>Key Performance Results</b> | Monitor and report the numbers and trends in relation to Motorcycle casualties to the CSPEE Committee                                |              |
| <b>Risk</b>                    |  |              |
| Enabling actions               |  | Review Date  |
| 4.11.1.                        | Pass Plus for young drivers.   | 1 April 2014 |
| 4.11.2.                        | Education and awareness raising events for school children and young drivers.  | 1 April 2014 |
| 4.11.3.                        | Working with the Police and other key partners in relation to campaigns targeted at improving motorcycle safety.                     | 1 April 2014 |

|                                |   |                 |
|--------------------------------|---|-----------------|
| <b>Service I.D</b>             |   |                 |
| <b>Programme Commitment</b>    | Working with partner agencies, the Council will draft a Green Transport Strategy. |                 |
| <b>Council Programme Ref</b>   | <b>4.12</b>   |                 |
| <b>Lead Officer.</b>           | Head of Transport & Infrastructure  |                 |
| <b>Resource</b>                | Revenue Budget  |                 |
| <b>Key Performance Results</b> | Prepare Green Transport Strategy.   |                 |
| <b>Risk</b>                    |   |                 |
| Enabling actions               |   | Review Date     |
| 4.12.1                         | Hold workshop with key stakeholders   | 1 November 2014 |
| 4.12.2                         | Develop Strategy for a Green Transport Strategy.                                  | 1 April 2013    |

|                                |   |  |
|--------------------------------|---|--|
| <b>Service I.D</b>             |   |  |
| <b>Programme Commitment</b>    |   | The Council will work with Highlands & Islands Airports, Highlands & Islands Enterprise and partners to attract new and enhanced air services. We will support the development of Wick and Skye airports, and campaign to protect the Inverness to Gatwick link and reinstate the Inverness to Heathrow link. We will also encourage the development of new international air-links. |
| <b>Council Programme Ref</b>   |   | <b>4.14</b>  |
| <b>Lead Officer.</b>           |   | Head of Transport & Infrastructure   |
| <b>Resource</b>                |   | Revenue Budget   |
| <b>Key Performance Results</b> |   | Report at least annually on work with partners to protect and attract new & enhanced air services for the highlands.   |
| <b>Risk</b>                    |   |  |
| Enabling actions               |   | Review Date  |
| 4.14.1.                        | Work with partners including HIE and HITRANS to carry out a feasibility study in relation to introducing scheduled air services for Skye. | 1 October 2014   |
| 4.14.2.                        | Continue to lobby for improved air services for the Highlands.  | 1 April 2014   |

|                                |  |  |
|--------------------------------|--|--|
| <b>Service I.D</b>             |  |  |
| <b>Programme Commitment</b>    |  | The Council will increase opportunities for recycling and achieve a 57% rate of recycling household waste by 2017. |
| <b>Council Programme Ref</b>   |  | <b>4.15</b>  |
| <b>Lead Officer.</b>           |  | Head of Waste  |
| <b>Resource</b>                |  | Revenue Budget   |
| <b>Key Performance Results</b> |  | SPI: The percentage of Municipal waste collected during the year that was recycled and composted                   |
| <b>Risk</b>                    |  |  |
| Enabling actions               |  | Review Date  |
| 4.15.1                         | Review current provision of recycling centres and points   | November 2013  |
| 4.15.2                         | Review opportunities and barriers to increasing the type of materials collected through the recycling bins             | January 2014   |
| 4.15.3                         | Provide food waste collections in Inverness beginning in 2014 and complete by 2016                                     | September 2013   |
| 4.15.4                         | Review glass collections with new statutory duty to collect glass  | Complete   |
| 4.15.5                         | Consider the provision of a materials recycling facility within the review of the Waste Strategy                       | January 2014   |
| 4.15.6                         | Consider appropriate residual pre-treatment technology to optimise the removal of recyclables within the review of the | March 2014   |

|        |  |               |
|--------|--|---------------|
|        | Waste Strategy to help fulfil the Council's target and comply with new legislation |               |
| 4.15.7 | Continue to work with Social Enterprise Groups                                     | November 2013 |

|                                |  |               |
|--------------------------------|--|---------------|
| <b>Service I.D.</b>            |  |               |
| <b>Programme Commitment</b>    | 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. |               |
| <b>Council Programme Ref</b>   | 4.16   |               |
| <b>Lead Officer.</b>           | Head of Waste  |               |
| <b>Resource</b>                | Revenue Budget   |               |
| <b>Key Performance Results</b> | Review of Council bulky uplift charges.<br>SPI: The cleanliness index achieved following inspections of a sample of streets and other relevant land                                      |               |
| <b>Risk</b>                    |  |               |
| Enabling actions               |  | Review Date   |
| 4.16.1                         | Action Plan to be prepared   | November 2013 |
| 4.16.2                         | Co-ordination and close working with partners – in particular Environmental Health, Housing and Property and the Police  | January 2014  |

|                                |  |                 |
|--------------------------------|--|-----------------|
| <b>Service I.D.</b>            |  |                 |
| <b>Programme Commitment</b>    | Working with the Scottish Government and partners, the Council will continue to develop flood alleviation schemes across the Highlands.                                      |                 |
| <b>Council Programme Ref</b>   | 4.17   |                 |
| <b>Lead Officer.</b>           | Head of Transport & Infrastructure   |                 |
| <b>Resource</b>                | Capital Budget / Scottish Government Grant   |                 |
| <b>Key Performance Results</b> | Report on progress with the implementation of River Ness (Tidal Section) flood scheme.<br>Report on other flood alleviation projects as identified in the capital programme. |                 |
| <b>Risk</b>                    | TEC 16   |                 |
| Enabling actions               |  | Review Date     |
| 4.17.1.                        | River Ness – Award contract to relocated services  | Completed       |
| 4.17.2.                        | River Ness - Phase 1 (Contract award August 2013)  | 1 November 2013 |
| 4.17.3.                        | River Ness - Phase 2 (Due to start December 2014)  | 1 November 2013 |
| 4.17.4                         | Develop strategy of Smithton/Culloden to mitigate flooding   | Completed       |
| 4.17.5.                        | Review of Capital programme  | 1 February 2014 |
| 4.17.6.                        | Scottish Government grant for flood schemes  | 1 April 2014    |

|                                |  |  |
|--------------------------------|--|--|
| <b>Service I.D.</b>            |  |  |
| <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>   |  | <b>4.18</b>  |
| <b>Lead Officer.</b>           |  | Head of Roads & Community Works  |
| <b>Resource</b>                |  | Revenue Budget   |
| <b>Key Performance Results</b> |  | Ensure delivery of green space & public parks maintenance contracts<br>Increase by 4 number of new allotment sites supported by the Council Mar-14 (policy revised Mar-12)             |
| <b>Risk</b>                    |  |  |
| Enabling actions               |  | Review Date  |
| 4.18.1.                        | Implement ground maintenance programme             | 1 April 2014   |
| 4.18.2.                        | Monitor standards of delivery                      | 1 April 2014   |
| 4.18.3.                        | Explore options for increasing allotment provision | 1 April 2014   |

|                                |  |   |
|--------------------------------|--|---|
| <b>Service I.D.</b>            |  |   |
| <b>Programme Commitment</b>    |  | The Council will review its winter maintenance services, to investigate new areas for innovation and improvement. |
| <b>Council Programme Ref</b>   |  | <b>4.19</b>   |
| <b>Lead Officer.</b>           |  | Head of Roads & Community Works   |
| <b>Resource</b>                |  | Revenue Budget  |
| <b>Key Performance Results</b> |  | Complete the review of winter maintenance and report to the TECS Committee.                                       |
| <b>Risk</b>                    |  |   |
| Enabling actions               |  | Review Date   |
| 4.19.1.                        | Review current level of service.                             | Completed   |
| 4.19.2.                        | Pilots to encourage and develop community self-help schemes. | Completed   |
| 4.19.3.                        | Innovative options for service improvements.                 | 1 March 2014  |



|                                |   |
|--------------------------------|---|
| <b>Service I.D.</b>            |   |
| <b>Programme Commitment</b>    | The Council will work with the Scottish Government to press the UK Government for the same level of protection as previously provided by two emergency towing vehicles covering the Minch and Northern Isles. |
| <b>Council Programme Ref</b>   | <b>4.20</b>   |
| <b>Lead Officer.</b>           | Head of Transport & Infrastructure  |
| <b>Resource</b>                | ---   |
| <b>Key Performance Results</b> | The Council works with key partners to secure the same level of protection as previously provided by the two emergency towing vessels (ETVs) covering the Minch & Northern Isles                              |
| <b>Risk</b>                    |   |
| <b>Enabling actions</b>        |   |
| <b>Review Date</b>             |   |
| 4.20.1.                        | Continue to work with partners to lobby the UK Government.  |
|                                | 1 April 2014  |

Corporate Theme 5: Working together for better housing

Ag obair comhla airson taigheadas nas fhearr

Corporate Theme 6: Working together to empower our communities

Ag obair comhla gus comas a thoirt do ar coimhearsnachdan

Corporate Theme 7: Working together for strong and safe communities

Ag obair comhla airson coimhearsnachdan laidir agus sabhailte

|                                |   |              |
|--------------------------------|---|--------------|
| <b>Service I.D.</b>            |   |              |
| <b>Programme Commitment</b>    | 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. |              |
| <b>Council Programme Ref</b>   | <b>7.06</b>   |              |
| <b>Lead Officer.</b>           | Director of TECS  |              |
| <b>Resource</b>                | Revenue Budget  |              |
| <b>Key Performance Results</b> | Report to committee to implement a local pilot to develop options for sustainable solutions to patient transport  |              |
| <b>Risk</b>                    |   |              |
| <b>Enabling actions</b>        |   |              |
|                                | <b>Review Date</b>  |              |
| 7.6.1.                         | Establish Project Board with key partners   | Completed    |
| 7.6.2.                         | Options Appraisal to select Pilot Area  | Completed    |
| 7.6.3.                         | Develop options for improving integration of transport for health and social care and social inclusion.   | 1 April 2014 |
| 7.6.4.                         | Report on outcome of Pilot.   | 1 April 2014 |

8. Operational Requirement and Other Statutory Duties

**Waste Management**

|                                      |   |                 |
|--------------------------------------|---|-----------------|
| <b>Service I.D.</b>                  | <b>8.01</b>   |                 |
| <b>Additional Service Commitment</b> | Comply with the requirements of legislation to maintain clean streets |                 |
| <b>Lead Officer.</b>                 | Head of Waste Management  |                 |
| <b>Resource</b>                      | Revenue budget  |                 |
| <b>Key Performance Results</b>       | LEAMs   |                 |
| <b>Risk</b>                          |   |                 |
| Enabling actions                     |   | Review Date     |
| 8.1.1.                               | Transfer function from Roads and Community Works to Waste Management. | Completed       |
| 8.1.2                                | Working methods to be reviewed with the production of an Action Plan. | 1 December 2013 |

|                                      |   |                 |
|--------------------------------------|---|-----------------|
| <b>Service I.D.</b>                  | <b>8.02</b>   |                 |
| <b>Additional Service Commitment</b> | Comply with the Duty under the Prevention of Damage by Pests Act 1949;<br>Provide pest control services to the Council;<br>Provide advice on pest control to the public |                 |
| <b>Lead Officer.</b>                 | Head of Waste Management  |                 |
| <b>Resource</b>                      | Revenue budget  |                 |
| <b>Key Performance Results</b>       | Presence/Absence of rodents/Number of complaints  |                 |
| <b>Risk</b>                          |   |                 |
| Enabling actions                     |   | Review Date     |
| 8.2.1.                               | Transfer function from Roads and Community Works to Waste Management.   | Completed       |
| 8.2.2.                               | Working methods to be reviewed with the production of an Action Plan.   | 1 December 2013 |

|                                      |  |                    |
|--------------------------------------|--|--------------------|
| <b>Service I.D.</b>                  | <b>8.03</b>  |                    |
| <b>Additional Service Commitment</b> | Comply with the duties under various Acts and Regulations relating to the control of dogs. |                    |
| <b>Lead Officer.</b>                 | Head of Waste Management   |                    |
| <b>Resource</b>                      | Revenue budget   |                    |
| <b>Key Performance Results</b>       | Number of complaints; number of dogs caught;<br>Enforcement Action – informal and formal   |                    |
| <b>Risk</b>                          |  |                    |
| <b>Enabling actions</b>              |  | <b>Review Date</b> |
| 8.3.1.                               | Transferred function from Roads and Community Works to Waste Management.                   | Completed          |
| 8.3.2.                               | Working methods to be reviewed with the production of an Action Plan.                      | 1 December 2013    |

### Environmental Health

|                                      |   |                    |
|--------------------------------------|---|--------------------|
| <b>Id.</b>                           | <b>8.04</b>   |                    |
| <b>Additional Service Commitment</b> | Respond timeously to consultants' Contaminated Land submissions associated with Planning Applications       |                    |
| <b>Lead Officer.</b>                 | Environmental Health Manager  |                    |
| <b>Resource</b>                      | Revenue Budget  |                    |
| <b>Key Performance Results</b>       | % of consultant's submissions within development control responded to within 28 days. ( IPI )               |                    |
| <b>Risk</b>                          |   |                    |
| <b>Enabling actions</b>              |   | <b>Review Date</b> |
| 8.4.1                                | Effective resource management, accurate recording of workload, regular performance monitoring and reporting | 1 April 2014       |

|                                      |   |  |
|--------------------------------------|---|--|
| <b>Id.</b>                           | <b>8.05</b>   |  |
| <b>Additional Service Commitment</b> | Ensure Environmental Health Operational plan is prepared detailing key objectives and outcomes to cover statutory responsibilities and other commitments. |  |
| <b>Lead Officer.</b>                 | Environmental Health Manager  |  |
| <b>Resource</b>                      | Revenue budget  |  |
| <b>Key Performance Results</b>       | Plan and review approved annually by TECS Committee   |  |
| <b>Risk</b>                          | TEC 4   |  |

| Enabling actions |  | Review Date  |
|------------------|--|--------------|
| 8.5.1            | Prepared annual plan and submitted to the TECS Committee for approval. | 1 April 2014 |
| 8.5.2            | Review plan annually and submit to TECS Committee for approval.        | 1 April 2014 |

| <b>Id.</b>                           | <b>8.06</b>  |              |
|--------------------------------------|--|--------------|
| <b>Additional Service Commitment</b> | Ensure high risk food premises are inspected for food hygiene purposes.        |              |
| <b>Lead Officer.</b>                 | Environmental Health Manager   |              |
| <b>Resource</b>                      | Revenue budget   |              |
| <b>Key Performance Results</b>       | % of high risk food businesses inspected for Food Hygiene purposes (IPI)       |              |
| <b>Risk</b>                          | TEC 4  |              |
| Enabling actions                     |  | Review Date  |
| 8.6.1                                | Develop and implement annual inspection programme.                             | 1 April 2014 |
| 8.6.2.                               | Manage and monitor performance using the Civica Management Information System. | 1 April 2014 |

| <b>Id.</b>                           | <b>8.07</b>   |              |
|--------------------------------------|---|--------------|
| <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>                 | Environmental Health Manager  |              |
| <b>Resource</b>                      | Revenue budget  |              |
| <b>Key Performance Results</b>       | % of high risk Private Water Supplies inspected and sampled (IPI)   |              |
| <b>Risk</b>                          | TEC 4   |              |
| Enabling actions                     |   | Review Date  |
| 8.7.1.                               | Develop and implement annual sampling and inspection programme.   | 1 April 2014 |
| 8.7.2.                               | Manage and monitor performance using the Civica Management Information System.                                    | 1 April 2014 |
| 8.7.3.                               | Offer technical and legal advice and process all water supply improvement grants.                                 | 1 April 2014 |
| 8.7.4                                | Report annually to Drinking Water Quality Regulator at Scottish Government.                                       | 1 April 2014 |

|                                      |  |              |
|--------------------------------------|--|--------------|
| <b>Id.</b>                           | <b>8.08</b>  |              |
| <b>Additional Service Commitment</b> | Ensure Health and Safety at Work interventions are carried out for projects identified as national priorities and at high risk premises. |              |
| <b>Lead Officer.</b>                 | Environmental Health Manager   |              |
| <b>Resource</b>                      | Revenue budget   |              |
| <b>Key Performance Results</b>       | Projects completed (IPI)<br>% of high risk Health & Safety at Work premises inspected (IPI).   |              |
| <b>Risk</b>                          |  |              |
| Enabling actions                     |  | Review Date  |
| 8.8.1.                               | Develop and implement inspection programme and projects.   | 1 April 2014 |
| 8.8.2.                               | Manage and monitor performance using the Civica Management Information System.   | 1 April 2014 |
| 8.8.3.                               | Report inspection performance as Internal performance Indicator.   | 1 April 2014 |

### Trading Standards

|                                      |  |              |
|--------------------------------------|--|--------------|
| <b>Id.</b>                           | <b>8.09</b>  |              |
| <b>Additional Service Commitment</b> | Ensure efficient Consumer Advice and Assistance service to members of the public and businesses. Ensure efficient response to Consumer Complaints.   |              |
| <b>Lead Officer.</b>                 | Trading Standards Manager  |              |
| <b>Resource</b>                      | Revenue budget   |              |
| <b>Key Performance Results</b>       | Efficiency in dealing with consumer complaints (SPI)   |              |
| <b>Risk</b>                          |  |              |
| Enabling actions                     |  | Review Date  |
| 8.9.1                                | Ensure provision of staff training, maintain high level of liaison with Consumer Direct, provide effective management, use Civica Management Information System to record consumer complaints and monitor performance. | 1 April 2014 |
| 8.9.2                                | Monitor performance and submit annual report to Audit Scotland.  | 1 April 2014 |

|                                      |   |                  |
|--------------------------------------|---|------------------|
| <b>Id.</b>                           | <b>8.10</b>   |                  |
| <b>Additional Service Commitment</b> | Ensure efficient enforcement of trading standards legislation including fair trading, product safety and quality standards, and weights and measures by means of business advice, inspection and enforcement. |                  |
| <b>Lead Officer.</b>                 | Trading Standards Manager   |                  |
| <b>Resource</b>                      | Revenue budget  |                  |
| <b>Key Performance Results</b>       | Annual performance review report  |                  |
| <b>Risk</b>                          |   |                  |
| Enabling actions                     |   | Review Date      |
| 8.10.1                               | Approval of annual operational plan by TECS committee   | 1 April 2014     |
| 8.10.2                               | Review of annual operational plan by TECS committee   | 1 September 2014 |

### Roads & Community Works

|                                      |   |              |
|--------------------------------------|---|--------------|
| <b>Id.</b>                           | <b>8.11</b>   |              |
| <b>Additional Service Commitment</b> | We will provide and maintain a network of public conveniences to a high standard of cleanliness |              |
| <b>Lead Officer.</b>                 | Head of Roads and Community Works   |              |
| <b>Resource</b>                      | Revenue budget  |              |
| <b>Key Performance Results</b>       | Results from contract inspections   |              |
| <b>Risk</b>                          |   |              |
| Enabling actions                     |   | Review Date  |
| 8.11.1.                              | Manage and monitor contract for cleaning and servicing  | 1 April 2014 |
| 8.11.2.                              | Inspection regime   | 1 April 2014 |
| 8.11.3.                              | Review of existing Highland Comfort arrangements  | 1 April 2014 |

|                                      |  |             |
|--------------------------------------|--|-------------|
| <b>Id.</b>                           | <b>8.12</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 Roads and Community Works  |             |
| <b>Resource Changes</b>              | Revenue and Capital budget   |             |
| <b>Key Performance Results</b>       | All burials and cremations completed on date requested                       |             |
| <b>Risk</b>                          |  |             |
| Enabling actions                     |  | Review Date |

|        |  |              |
|--------|--|--------------|
| 8.12.1 | Review Burial Administration procedures.                       | 1 April 2014 |
| 8.12.2 | Review capacities of burial grounds.                           | Completed    |
| 8.12.3 | Develop and implement a programme of burial ground extensions. | Completed    |

|                                      |  |                 |
|--------------------------------------|--|-----------------|
| <b>Id.</b>                           | <b>8.13</b>  |                 |
| <b>Additional Service Commitment</b> | We will operate a ferry service at Corran on Loch Linnhe                         |                 |
| <b>Lead Officer.</b>                 | Head of Roads and Community Works  |                 |
| <b>Resource</b>                      | Revenue budget   |                 |
| <b>Key Performance Results</b>       | Ferry runs to timetable  |                 |
| <b>Risk</b>                          |  |                 |
| Enabling actions                     |  | Review Date     |
| 8.13.1.                              | Implement actions from Internal Audit report on income (fares) collection        | 1 November 2014 |
| 8.13.2                               | Annual Refits for MV Corran  | 1 October 2014  |
| 8.13.3                               | Annual Refit for MV Maid of Glencoul   | 1 October 2014  |
| 8.13.4                               | Options Appraisal for the replacement of the standby ferry "MV Maid of Glencoul" | 1 October 2014  |

|                                      |   |              |
|--------------------------------------|---|--------------|
| <b>Id.</b>                           | <b>8.14</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 Community Works   |              |
| <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>                          |   |              |
| Enabling actions                     |   | Review Date  |
| 8.14.1.                              | Maintain a stock of oil response equipment.   | 1 April 2014 |
| 8.14.2.                              | Training of key staff.  | 1 April 2014 |



**Transport & Infrastructure**

|                                      |  |              |
|--------------------------------------|--|--------------|
| <b>Id.</b>                           | <b>8.15</b>  |              |
| <b>Additional Service Commitment</b> | Ensure all Council Harbours are managed and maintained in an economic and efficient manner |              |
| <b>Resource</b>                      | Revenue & Capital budgets  |              |
| <b>Key Performance Results</b>       | Council Harbours are managed and maintained in an economic and efficient manner.           |              |
| <b>Risk</b>                          | TEC 6  |              |
| Enabling actions                     |  | Review Date  |
| 8.15.1.                              | Effective management of Harbour staff across facilities                                    | 1 April 2014 |
| 8.15.2.                              | Carry out annual harbour inspections   | 1 April 2014 |
| 8.15.3.                              | Implement actions from inspections   | 1 April 2014 |

**Director of Transport, Environmental and Community Services**

|                                      |  |              |
|--------------------------------------|--|--------------|
| <b>Id.</b>                           | <b>8.16</b>  |              |
| <b>Additional Service Commitment</b> | Provide effective responsive Emergency Planning and Business Continuity  |              |
| <b>Lead Officer.</b>                 | Director of Transport, Environmental and Community Services  |              |
| <b>Resource</b>                      | Revenue budget   |              |
| <b>Key Performance Results</b>       | Ability to respond effectively in event of emergency<br>Ability to assist full time emergency services<br>Provide advice and Guidance to Service and Council wide Managers<br>Comply with duties under Civil Contingencies legislation |              |
| <b>Risk</b>                          | TEC 13   |              |
| Enabling actions                     |  | Review Date  |
| 8.16.1.                              | Review and update Emergency Plans and Business Continuity Plans.   | 1 April 2014 |
| 8.16.2.                              | Regular Emergency Plan exercises undertaken.   | 1 April 2014 |
| 8.16.3.                              | Maintain Emergency centres.  | 1 April 2014 |
| 8.16.4.                              | Relevant training provided for staff.  | 1 April 2014 |

Appendix 1

Statutory Performance Indicators 2012/2013

| <b>Environmental Health</b>   | <b>2012/2013<br/>(Provisional)</b> | <b>2011/2012</b> | <b>2010/2011</b> | <b>2009/2010</b> |
|---|------------------------------------|------------------|------------------|------------------|
| The number of complaints of domestic noise received during the year settled without the need for attendance on site | 15                                 | 36               | 10               | 56               |
| The number of complaints of domestic noise received during the year requiring attendance on site                    | 44                                 | 43               | 55               | 38               |
| Dealt with under part V of the ASB Act  | 0                                  | 0                | 0                | 0                |
| Those domestic complaints requiring attendance on site, time between receiving the complaint and attendance on site | 19 hours                           | 28 hours         | 22 hours         | 19.5 hours       |

| <b>Roads and Community Works</b>   | <b>2012/2013<br/>(Provisional)</b> | <b>2011/2012</b> | <b>2010/2011</b> | <b>2009/2010</b> |
|--|------------------------------------|------------------|------------------|------------------|
| Carriageway condition – the percentage of the road network that should be considered for maintenance treatment – overall | 33.2%                              | 32%              | 33.2%            | 32.2%            |

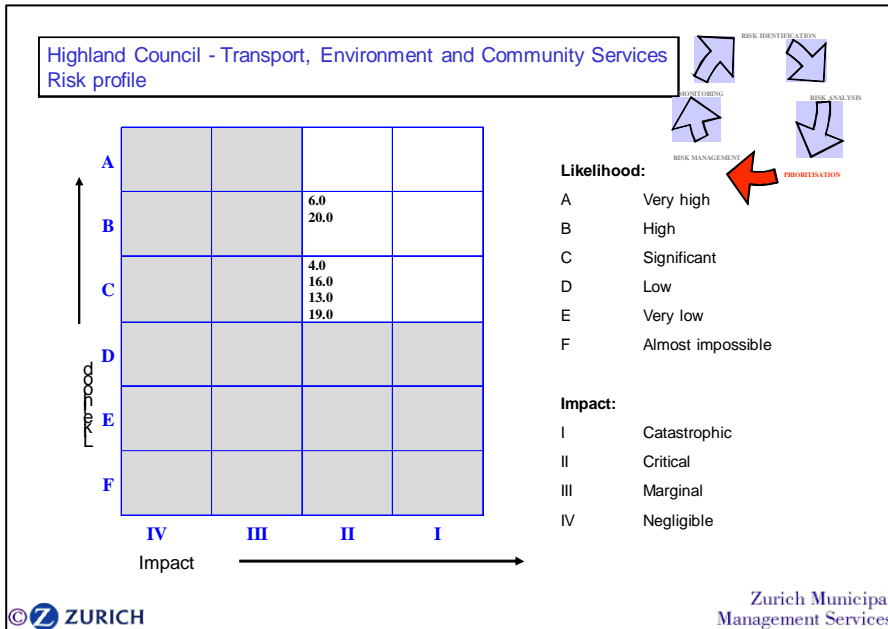
| <b>Trading Standards</b>  | <b>2012/2013<br/>(Provisional)</b> | <b>2011/2012</b> | <b>2010/2011</b> | <b>2009/2010</b> |
|---|------------------------------------|------------------|------------------|------------------|
| Enquiries, complaints and advice – the percentage of consumer complaints within | 74%                                | 77.9%            | 66.5%            | 69.6%            |

|   |     |       |       |       |
|---|-----|-------|-------|-------|
| 14 days of receipt  |     |       |       |       |
| Enquiries, complaints and advice – the percentage of business advice requests completed within 14 days of receipt | 96% | 93.3% | 93.9% | 93.0% |

| <b>Waste Management</b>  | <b>2012/2013<br/>(Provisional)</b> | <b>2011/2012</b> | <b>2010/2011</b> | <b>2009/2010</b> |
|--|------------------------------------|------------------|------------------|------------------|
| The percentage of household waste collected by the authority during the year that was recycled and composted.    | 44%                                | 39%              | 34%              | 34.5%            |
| Refuse Collection – Net cost of refuse collection per premise  | £74.28                             | £86.17           | £67.10           | £68.38           |
| Refuse collection – net cost of refuse disposal per premise  | £146.38                            | £163.17          | £182.89          | £165.57          |
| Cleanliness – the cleanliness index achieved following inspection of a sample of streets and other relevant land | 79%                                | 77%              | 77%              | 78%              |

Appendix 2

Risk Management



RISKS REGISTER

| Risk          | Risk          | Service Risks   | Risk Owner                                       |
|---------------|---------------|---|--|
| <b>No</b>     | <b>Rating</b> | <b>Above the line</b>   |  |
| <u>TEC 4</u>  | <u>C2</u>     | Consequences of serious food and water borne disease outbreak   | Head of Environmental Health & Trading Standards |
| <u>TEC6</u>   | <u>B2</u>     | Potential for sudden failure of key elements of infrastructure including bridges, lighting columns and marine structures. | Head of Transport & Infrastructure               |
| <u>TEC 13</u> | <u>C2</u>     | Consequences of events which invoke our obligations relating to Business Continuity Planning (e.g. Pandemic 'Flu)         | Director of TECS/All Heads of Service            |
| <u>TEC 16</u> | <u>C2</u>     | Consequences of climate change, e.g. extreme weather events.  | Head of Transport & Infrastructure               |
| <u>TEC 19</u> | <u>C2</u>     | Consequences of achieving savings measures agreed for future years.   | Director of TECS/All Heads of Service            |
| <u>TEC 20</u> | <u>B2</u>     | Effective planning for future savings   | Director of TECS/All Heads of Service            |

To request this information  
in an alternative format  
e.g., large print, Braille, computer disk,  
audio tape, or suitable language,  
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