

THE HIGHLAND COUNCIL
PLANNING, DEVELOPMENT AND INFRASTRUCTURE
COMMITTEE

Agenda Item	7
Report No	PDI 24/14

20th August 2014

Draft Service Plan 2014-17: Development and Infrastructure Service

Report by the Director of Development and Infrastructure

Summary

The draft service plan for the Development and Infrastructure Service outlines how the Service will lead and support commitments which will deliver 'Working together for the Highlands', the Programme of the Highland Council. The Plan also details how the new Service will operate, its approach and priorities. Committee is invited to:

- (a) consider the draft Development and Infrastructure Service - Service Plan 2014/17; and
- (b) approve the draft Plan subject to any alterations agreed by Committee.

1. Background

- 1.1 The draft service plan for the Development and Infrastructure Service outlines the enabling actions and key performance results which will deliver the commitments of the Programme of the Highland Council as detailed in 'Working Together for the Highlands' and the Council's Corporate Plan for 2012-17. The service plan also provides an update on actions for the period 2013-14 and once approved will be a public document available on the Council's website.
- 1.2 The plan is also an opportunity to explain how the new Development and Infrastructure Service will operate and its vision, mission and service priorities.

2. Approach

- 2.1 The service plan (Appendix 1) sets out the functions performed by the service, the resources available in terms of staff and budget for 2014-17 and describes the objectives to be met. All of this in the context of:

The Service's Vision

'To create a thriving and sustainable future for the Highlands.'

The Service's Mission

'To deliver sustainable economic growth, empower communities, and enhance the built and natural environment'.

- 2.2 Delivering the vision and mission the Development and Infrastructure Service brings together the Council's Property Development, Property Partnerships, Planning and Building Standards, Economic Development, and Transport, Planning and Infrastructure activities.

2.3 The service plan also describes the objectives to be met derived from:

- Working together for the Highlands 2012-17;
- the Single Outcome Agreement;
- service priorities including statutory and core business;
- the requirements of external scrutiny by regulators (e.g. Best Value audit and compliance with the Code of Corporate Governance);
- the improvement points arising from the Public Performance Survey in 2013; and
- corporate and service risks identified which require enhanced management action.

2.4 For each objective set there are performance measures identified and a description of the actions to ensure delivery. Lead officers are assigned to each objective. These will be reflected in team operational plans and cascaded through employee review and development plans.

2.5 The service plan will be amended should the Council agree changes to either the Council Programme 'Working together for the Highlands' or the Corporate Plan. Any changes approved by Council will be made in the electronic performance and risk management system (PRMS), and will be integrated into subsequent annual service plan reviews.

3. Monitoring and Performance Reporting

3.1 Progress against the actions identified is monitored quarterly through Quarterly Performance Reviews (QPRs). Service plans provide information on the operational delivery of the Corporate Plan and progress will therefore also be reported to Council through the Council's Annual Performance Review each autumn cycle.

3.2 The service plan will be reviewed and amended annually and brought back to Committee for consideration each year.

4. Equalities and Strategic Environmental Assessments

4.1 The plan has been the subject of an initial screening for Equality Impact Assessment (EQIA) which has been submitted to the corporate policy team as part of corporate monitoring systems for Equalities Legislation. The result of the screening assesses that a full EQIA is not required for the service plan. However policy, strategy and plans linked to the delivery of service plan commitments will be screened to assess their impact.

4.2 The service plan has been screened in relation to the Council's statutory duty for Strategic Environmental Assessments (SEA) and a copy of the assessment has been submitted to the corporate policy team for monitoring purposes. The plan is fully aligned with the Corporate Plan and no further action is required.

5. Implications

5.1 Resource and risk

As a description of current and planned activity there are no new resource implications arising from this report and the plan is aligned to the Council's resources. Audit Scotland produces an annual Assurance and Improvement Plan for the Council which assesses, with other scrutiny bodies, the risk of non-achievement of Council

commitments. This includes a review of the progress made against the performance framework.

5.2 Legal issues

Includes the need to meet statutory requirements for public performance reporting. Service plans set out the planned objectives and measures which together form the framework for annual public performance reporting. The Council has a legal duty to demonstrate how it will achieve Best Value for public resources. This includes what the Council will prioritise and what it expects to achieve and this is set out in the service plan which also reflects the Council Programme and performance framework.

5.3 Equality and climate change/Carbon Clever

The service plan sets out specific actions and responsibilities the Service leads on in supporting delivery of the Fairer Highland Plan and the general and specific duties of the Equality Act (2010) in relation to human resource management. The Service also contributes to corporate climate change and carbon clever targets.

5.4 Gaelic

The Service contributes to corporate work in relation to the delivery of the Gaelic Language Plan and meeting of corporate standards in the use of Gaelic in key documents and publications.

5.5 Rural Implications

The Development and Infrastructure service plan will have a positive impact on the rural economy and environment. This is as a direct result of the actions identified for the Service and the vision and mission supporting their delivery.

Recommendation

Committee is invited to:

- consider the draft Development and Infrastructure Service - Service Plan 2014/17; and
- approve the draft Plan subject to any alterations agreed by Committee.

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Background papers

- Planning and Development Service Plan 2012/17 (Updated for 13/14).
- Housing and Property Service Plan 2012/17 (Updated for 13/14).
- Transport, Environmental and Community Services Service Plan 2012/17 (updated for 13/14).
- 'Working Together for the Highlands': A Programme for the Highland Council 2012/2017 (Updated 2013)



Development and Infrastructure Service
Seirbheis Dealbhadh is Leasachaidh

Service Plan
Plana Seirbheis

2014/17

Updated for 2014/15
Air ùrachadh airson 2014/15

Document Control

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Approvals

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EXECUTIVE SUMMARY GEÀRR-CHUNNTAS GNÌOMHACH

Vision

'To create a Thriving and Sustainable Future for the Highlands'

Mission statement

This Service Plan sets out the following vision for the Development and Infrastructure Service:

'To deliver sustainable economic growth, empower communities, and enhance the built and natural environment'

In achieving this vision the service will be guided by the following principles;

- *Listening* – putting communities first and enhancing communications
- *Open* – confidence to engage, creating a 'will do' culture, transparent decision making
- *Improving* – innovation, acting positively on feedback and continuous improvement
- *Partnering* – a 'can do' approach, creating solutions through collaboration, sharing resources and recognising opportunities
- *Supporting* – breaking down barriers and a culture of trust, collaboration and empowerment
- *Valuing* – respectful, consultative, integrated with partners, recognising achievement

This Service Plan covers the period to May 2017. It sets out the scope, goals and structure of the Service. It links directly with the Programme for the Highland Council, the Single Outcome Agreement (SOA) and the Council's Values.

There are 61 commitments within this Service Plan. Of these 3 are linked to cross cutting themes. The Service leads on or supports 46 commitments within the Programme for the Highland Council, across five themes, reflecting the diverse role of the Service. A further 12 support the delivery of other operational or statutory commitments of the Service.

Five sections are the focus of service delivery:

- Director and Service Support,
- Planning and Building Standards,
- Infrastructure,
- Environment and Economic Development,
- Property,
- Property Partnerships.

16 managers work with the Director and five Heads of Service. In all 424 staff work for the Service. There are 54 vacancies at the time of writing.

A net revenue budget of £13.442M funds service delivery. Of this £23.705M is derived from fee and other income and staff costs account for £17.973M.

Efficiency is at the heart of service values. As a result the service directs resources to priority areas of work. It reviews charging regimes where possible to generate income and support the economy. Workforce management is an important part of tackling economic conditions.

Service priorities are established alongside review and reporting mechanisms.

Statutory and local performance indicators are set out at Appendix 3.

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1. Background and Context **Cùl-eachdraidh is Co-theacsa**

1a. Purpose, Timeframe and Monitoring **Adhbhar, Clàr-ama is Sgrùdadh**

This Service Plan is a strategic document which outlines how we will contribute to the delivery of the commitments of the Programme of the Highland Council for which the Service has either a lead or supporting role. In addition the plan also details key actions required for the delivery and improvement of the statutory and core functions of the Service and corporate governance priorities. The plan covers the period 2013-17 and is supported by a series of specific operational and project plans, where appropriate.

It presents an overview of the Service's aims, objectives and resources, how the Service intends to contribute to corporate objectives, current Service issues and priorities, and the main risk factors identified in relation to these matters.

The plan is an active document and will be subject to review on an annual basis with reports being submitted to the relevant Committee for consideration. In addition the plan will be monitored on a quarterly basis through the Chief Executive's Quarterly Performance Review of the Service with the Service Director and Senior Managers.

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.

The plan will be useful to many people including:

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

1b. Structure of the Service, Functions and Financial Resources **Structar na Seirbheis, Dreuchdan is Stòrasan Ionmhasail**

Service support

Service Support is responsible for all service support functions including budget monitoring and financial management, system support for the Corporate Address Gazetteer and Corporate Asset Management System (K2), performance management and business change processes.

ICT systems support, the management of all complaints and FOI requests are also based within Service Support

The Service is constantly striving for efficiency. During 2014/2015 the Service will deliver efficiencies of £617K. A further £885K will be delivered in 2015/2016. These will be realised through a range of measures including:

- Reduced discretionary spend
- Vacancy management
- Additional planning and other fee income
- Transformational change
- Asset management

The Service uses the Public Sector Improvement Framework. Staff teams self-assess performance and identify improvement actions for the following year.

Flexible working is essential if the Service is to maximise the value of resources. Improved efficiency comes from multi-skilling and the co-ordination of Council Services. Actions to provide training are currently in hand at a corporate level and the Service will take full advantage of the training available. It will also rationalise its office space to facilitate the implementation of the corporate Agile Working policy.

Planning & Building Standards

Planning & Building Standards is responsible for the preparation of Local Development Plans and associated Supplementary Guidance, providing Information and Research expertise, dealing with applications for planning permission and building warrants and planning ahead for transport requirements through our transport planning team. In addition it is responsible for ensuring the enforcement of planning and building controls.

The Modernising Planning agenda has led to increased scrutiny of the performance of planning authorities. The Council will submit a Planning Performance Framework to Scottish Government on an annual basis which sets out the key areas for improvement. Similarly Building Standards are required to implement a new key performance outcomes framework and do so via the Balanced Scorecard method of performance management.

Customer Service is being improved by changing the way we deal with first point of contact enquiries and by reviewing the outcomes of focus groups which have been held across the Highlands. Key improvements to service delivery to be implemented during the next year include a review of how we validate planning applications and improvements to the ICT systems we use which will support improved management of casework in planning and building standards.

The transport planning team ensure that transport infrastructure requirements are identified as early as possible and that these form part of the Council's strategy documents and planning decisions. In addition, the effective management of traffic around our urban areas is a key responsibility of the team.

Infrastructure

Infrastructure is responsible for delivering the majority of the civil engineering projects contained in the Capital Programme and for setting the Council's policy for the inspection and maintenance of structures and the inspection and maintenance of watercourses. It also provides advice and guidance to the Council on major policy options. This includes ensuring the effective implementation of Council policies and continuous improvement in service delivery.

There are three Design Teams as well as the Structures Section, Contract, Law and Site Supervision Section, Flood Team and Materials Testing Laboratory.

Civil Engineering Design Services delivers the majority of the projects contained in the Council's Capital Programme, including road improvements, flood prevention projects, ferry terminals and harbours, and the extension and restoration of landfill sites. All design work within the Design Teams is accredited under ISO 9001:2008 Quality Assurance system under the British Standards Institution. The three design teams (20 FTEs) are led by Principal Engineers and are based in Alness, Dingwall and Golspie, delivering civil engineering projects from the Capital Programme.

Civil Engineering Structures Services delivers the design and inspection of Highland Council structures such as bridges, harbours and retaining walls. All design work within the Structures Section is accredited under ISO 9001:2008 Quality Assurance system under the British Standards Institution. The Structures Team (9 FTEs) is led by the Chief Structural Engineer and two Principal Engineers. This team is based in Alness and has responsibilities for existing structures as well as designing new ones. The Council's diving unit (2 FTE) is attached to the Structures team. Funding comes from revenue and capital.

The Contract Administration, Law & Site Supervision team provides contractual advice and guidance for civil engineering projects and supervises the construction of projects in the Capital Budget. Contract Administration, Law & Site Supervision team (15 FTEs) is led by a Principal Engineer and is based in Inverness. The Quality Assurance Officer is attached to this team (1 FTE).

The Materials Testing Laboratory is UKAS accredited under ISO 17025. It provides testing for construction materials and for the salt for the winter maintenance programme. It also carries out site investigation prior to construction works beginning. Funding is a mixture of revenue, capital and external. There are 4 FTEs in this team.

The Flood Team delivers the Council's duties for Flood Risk Management. It sets the Council's policy for the inspection and maintenance of watercourses, promotes Flood Prevention Orders, approves the Council's statutory Flood Plans and provides guidance on flooding matters. The Flood Team (5 FTEs) is led by a Principal Engineer based in Dingwall.

There are also three graduates (3 FTEs) who are supervised by the Project Design Unit Manager but gain experience by working in the various teams.

Environment and Economic Development

Environment and Economic Development functions are carried out via two HQ teams and area staff. Responsibilities include Highland Opportunity Ltd, Film Unit, Regeneration (VDLF and Capital Environmental Improvement Projects), Employability, Tourism, Business Gateway, Highland LEADER, European Fisheries Fund, Tain mussel fishery, local food, land reform, biodiversity, forestry, archaeology, conservation of the built environment, ranger services, Long-Distance Routes, Glen Nevis Visitor Centre, Core Path planning and access provision and Asset Management.

The Environment and Development section is responsible for corporate priorities linked to the promotion of local food, land reform and the Crown Estate in Scotland. This section also publishes and implements Heritage Policy including Archaeology and building conservation.

“Working together for the economy” is a key strand of the Council’s programme for the next five years. The Service partnered HIE in the preparation of an economic strategy for growth together with economic recovery & development plan. This will be underpinned by the work of the Employability Team, Business Gateway and Highland Opportunity Limited to support small business development, create quality jobs and provide training opportunities. The Service has led on the development and publication of a Youth Employment Strategy. We will continue to work with VisitScotland through the Council’s funding support of its activities to maximise the potential of the tourism industry to the Highland economy.

Large scale employment opportunities in prime renewables industry sites, the Enterprise Areas and the UHI campus will be supported in partnership with key agencies and the Scottish Government. We will continue to lobby and support the development and roll-out of high speed broadband. Regeneration of the Caithness & North Sutherland economy is a key priority. Other regeneration activity will be delivered across the region through the Services’ Capital Programme of Environmental Improvements, the Vacant & Derelict Land Fund and Conservation Area Regeneration Schemes. Conservation Area Regeneration Schemes for Dingwall and for Inverness City Centre will feature during the life of the Council

Maximising the value of the new European Programmes 2014/2020 will feature in the work of this section during the remainder of 2014/15 and once the EU Programme begins to deliver funding support between 2015 and 2020.

The primary function of the Trading Standards team is to fulfil the Council’s statutory duties under numerous pieces of consumer protection and trading standards legislation to ensure that trade in the Highlands is carried out in accordance with relevant statutory requirements and in so doing to protect the safety and economic interests of consumers and businesses.

An annual Operational Planⁱ approved by Committee and setting out the proactive work program for the year ahead identifies the statutory responsibilities, the UK, Scottish and local priorities agreed for Trading Standards which have driven the operational planning process.

A report on this programmed work and reactive work, including the investigation of complaints, actioning referrals from other regulatory and advice agencies and responding to service requests received during the year is included in the Trading Standards Performance Reviewⁱⁱ reported to Committee each autumn.

Property

Property is responsible for the design, quantity surveying, mechanical and electrical engineering services, project, energy and property management and capital programme delivery.

The current maintenance budget for non-housing properties is insufficient to maintain properties in a satisfactory condition and there is a growing maintenance backlog. In addition, pressures have been previously identified in relation to asbestos management, legionella, water management, asset management and carbon allowance. Radon gas is now also a focus of attention. Budget pressures have been approved for asbestos, legionella and the management of these risks is ongoing.

A further pressure is likely to be submitted for water management once likely costs are known, and other budget pressures may arise as legislative requirements develop.

The Council's Asset Management Team have been instrumental in challenging and changing the Council's approach to the use of its operational property and in the delivery of improved property asset management across the Highlands. This includes engagement with local Area Service Managers, local Members and public sector partners which facilitates improved local service delivery through better use of public sector property assets, and potentially supports Community empowerment through transfer of assets. This corporate approach to property asset management will lead to better targeted use of the Council's Capital and Revenue budgets as well as improved performance and effectiveness of property assets.

Under the umbrella of the strategic Inverness and Dingwall office review, the Council continues to achieve beneficial changes to its present office portfolio, examples of which are highlighted as follows:

- An outline business case with preferred options for Fort William was approved by Committee on 27th November 2013.
- The options appraisal methodology adopted for Fort William will continue to be developed for use on future major reviews, including Inverness.

The Property section puts environmental measures at the forefront of project delivery bringing reduction in waste and energy from construction through adopting responsible standards. Development of sustainability skills, assisting sustainable performance measures, delivery of Environmental Management Systems and achieving Carbon standards feature strongly.

Property Partnerships

The focus of the section is working with external partners and other internal services to deliver priority projects for the Highland Council, either directly or indirectly and to build and maintain excellent working relationships with both the private sector and other public sector bodies to maximise use of resources available to the benefit of the Highlands.

Partnership Projects – Lead role in major projects where the Council is working with partner organisations in both the public and private sector including complex acquisitions and disposals to meet the overall objectives and priorities of the Council.

Housing Development – Lead role in identification and acquisition of housing development sites for Council and partner organisations to meet Council affordable housing targets (social rent,

intermediate rent and low cost home ownership), including the delivery of the Council house programme.

Private Sector Housing Grant – Management of Private Sector Housing Grant (including empty homes initiative and care & repair) to ensure compliance with Scottish Government legislation, and that annual budgets are spent. Individual cases are managed by area community managers.

Planning Gain – Lead role in negotiating the implementing the Highland Council developer contributions planning policy and Section 75 agreements. Ensuring expenditure of planning gain to meet requirements of Section 75 agreements.

Industrial & Investment – Management of the Highland Council and Common Good industrial and investment portfolio to maximise income from the non-operational portfolio to meet Councils targets.

Service Structure

A diagram summarising these activities and providing further details of the structure of the Planning and Development Service can be found in at Appendix 2

1c. Resources **Stòrasan**

The Director is supported by the **Service Support Manager** and a team of 9 FTE staff. The section has a net revenue budget of **£1.504m**

The **Head of Planning & Building Standards** is supported by 2 **Area Planning Managers**, the **Building Standards Manager**, **Development Plans Manager** and **Transport Planning Manager** in managing 89 FTE staff across the area. The section has a net revenue budget of **£4.434m**.

The **Head of Infrastructure** is supported by the **Project Design Unit Manager**, the **Chief Structural Engineer and Team Leaders** in managing 60 FTE staff located in Inverness, Dingwall, Alness and Golspie. The section has a net revenue budget of (£0.276M - income) and is responsible for the delivery of the Service Capital Programme of net value £19.975M during 2014/15.

The **Head of Environment & Economic Development** is supported by the **Economy & Regeneration Manager**, **Trading Standards Manager** and the **Environment Manager** in managing 106 FTE staff of whom 40 are based in HQ with the remaining 66 located across the Council Area. The section has a net revenue budget of **£7.331M** and is responsible for the delivery of the capital environmental projects of net value **£1.286M** during 2014/15.

The **Head of Property** is supported by the **Programme Manager**, **Principle Engineer**, **Property Manager**, **Consultancy Manager** and **Corporate Property Asset Manager** in managing 51 staff across the Council area. This section has a net revenue budget of £5.067M. This section is responsible for the delivery of capital projects, professional consultancy services,

asset management, property management, sustainable design and the review of corporate property. This section is also responsible for a capital project budget of net value £13.665M

The **Head of Property Partnerships** is supported by the **Head of Housing Development** and **Head of Industrial & Investment** in managing 12 staff. The overall section has a net revenue budget of £0.428 (income generated) and is responsible for the delivery of the Service capital Programme at net value £6.192m during 2104/15.

The Housing development team act as the strategic housing authority for the Highlands working in partnership with the Scottish Government and Housing Associations delivering the affordable housing programme in the Highlands with an annual overall budget of approximately £30million, including the delivery of Council housing with an budget of approximately £14 million. The section also manages the Private Sector Housing Grant budget (approximately £4 million 2014/15) and the Land Bank Fund which is a revolving capital fund used to acquire land and fund affordable housing projects. To date over £27 million has been lent and currently there is approximately £7 million available to fund new projects

The Industrial & Investment Portfolio is made up of General Fund (Other Property) referred to as Property Account; Inverness Common Good Fund Properties; and HRA and non HRA (shops). The section has direct responsibility for the Property Account properties, which largely comprises the Highland Council sites and premises on the industrial estates. The section has also entered into service level agreements for the general management of Inverness Common Good Fund Commercial lets and HRA shops with the respective budget holders.

The overall rent roll currently stands at £4.550M pa. (1st April 2014). This comprises the overall income and expenditure budget for Property Account properties, which has a 2014/15 budget of £2.355M; and budgeted income targets of £1.969M for Inverness Common Good and £0.218M for HRA along with smaller sundry income.

1d. Programme for the Highland Council, Statutory and Corporate Governance Priorities and the Single Outcome Agreement

[Prògram Comhairle na Gàidhealtachd, Prìomhachasan Riaghlaidh Reachdail is Corporra agus Aonta na Buile Singilte](#)

Programme for the Highland Council 2012 - 2017

Prògram do Chomhairle na Gàidhealtachd 2012 - 2017

The Development and Infrastructure Service has an important role to play in delivering the Programme for the Highland Council. Priority themes, where the Service leads or is a major contributor are:

- Cross cutting themes – Gaelic, Climate Change and Equalities
- Working together for the economy
- Working together for children and young people
- Working together for caring communities
- Working together for better infrastructure
- Working together for better housing
- Working together to empower communities
- Working together for strong and safe communities

Single Outcome Agreement
Aonta na Buile Singilte

Development and Infrastructure also has an important role to play in delivering local outcomes contained within the Single Outcome Agreement agreed with the Scottish Government. The most relevant themes are:

- Economic Recovery and Employment
- A competitive, sustainable and adaptable Highland economy
- Implementation of the Council's Economic Recovery and Development Plan
- Safe and strong communities – resilience on extreme weather events

The third Single Outcome Agreement with the Council reflects the 16 national outcomes and was agreed on 3rd June 2013

Statutory and Corporate Governance Priorities
Prìomhachasan Riaghlaidh Reachdail is Corporra

Other statutory priorities also exist and these include:

- The delivery of an efficient Development and Infrastructure Service, including continuing improvement of performance indicators
- Preparing and reviewing Core Path Plans and upholding access rights
- Promoting the Scottish Outdoor Access Code and the right to take responsible access
- Reducing the number of complaints and dissatisfaction with complaints handling
- Promoting Tree Preservation Orders for trees of high amenity value
- Promoting and protecting Scheduled Monuments, the Historic Environment Record, Listed Buildings and Conservation Areas
- Risk management
- Asset management
- Procurement Policy

Cross cutting corporate priorities include:

- Equalities – Implementing the Council's Fairer Highland Action Plan
- Efficiency and continuous improvement
- Implementing the Corporate Improvement Programme
- Acting on Employee Survey results
- Gaelic Language Plan 2012 - 2016
- Implementing the Public Sector Improvement Framework (PSIF)
- Highland Climate Change Declaration and Carbon Clever 2025 commitments

1e. Review of Performance and Progress
Lèirmheas air Coileanadh is Adhartas

Review and management mechanisms are in place to ensure that the Service delivers its responsibilities under the Programme for the Highland Council, the Single Outcome Agreement and Corporate Priorities. These include:

Service Management Rianachd Seirbheis

Service Management is based around:

- Weekly HQ Management Team meetings
- Six weekly Service Management team meetings.
- Monthly/Quarterly Staff/Section meetings and briefings
- Employee Review and Development Plans
- Meetings with the Chair and Vice Chair of Planning, Development and Infrastructure Committee – Strategic Business Meetings
- Committee reports on Statutory and internal PIs
- Administration Leadership Meetings
- Employee Survey and the Employee Forum
- Quarterly Performance Reviews (QPR) with Chief Executive's office
- Quarterly reporting to the Planning, Development and Infrastructure Committee
- Quarterly reports to the Scottish Government
- Quarterly meetings with Highland Opportunity Limited
- Operational and Work Plans where appropriate
- Staff newsletter

Review mechanisms Uidheaman lèirmheis

The Service is committed to continuous improvement, and draws on a range of information and tools to monitor and evaluate performance. Reported regularly, these include:

- Statutory performance indicators
- Public Sector Improvement Framework (PSIF)
- Employee Surveys and the Employee Forum
- Information feedback forms and questionnaires
- Local Plan questionnaires
- Response time and complaints management data
- Absence management information
- Non-statutory performance measures

External Scrutiny

- Audit Scotland (Best Value and Community Planning)
- Scottish Government
- SEPA
- British Standards Institute (BSI)
- Materials Laboratory audit by UKAS
- Environmental audit - SNH, SEPA and TS
- Design and Construction/CDM Regulations – Health and Safety Executive

Summarised below are the commitments from the Council Programme for 2012 -2017 which Development and Infrastructure Service leads on. Corporate performance is reported to Council each autumn and below is listed the Development and Infrastructure inclusion in the September 2013 report. For ease of reference the following symbols have been used to provide an assessment of performance:

- ✓ Commitment progressing well or is on target.
- = Actions have some slippage or indicators are maintaining performance.
- M** Mixed performance - positive and negative movement in indicators/actions or where it is too early to say.
- x** Commitment not met.
- C** Completed

Cross Cutting Themes		
■	The Council commits to the principle of equal respect for the Gaelic and English languages, whilst also recognising the diversity of indigenous language and dialects within the Highland area.	✓
■	The Council will maintain its commitment to Scotland's Climate Change Declaration.	✓
■	The Council will implement the Fairer Highland Plan including the general and specific duties of the Equality Act (2010), ensuring that people are treated fairly and with respect.	✓

Themes 1. – The Economy		
■	The Council will produce a comprehensive economic recovery & development plan, detailing a strategy for growth.	C
■	The Council will prioritise and support the creation of quality jobs in the Highlands. We will encourage local enterprise initiatives, invest locally, and support key industries.	✓
■	The Council will support small businesses and Highland entrepreneurs with advice and finance through Highland Opportunities Ltd and Business Gateway.	✓
■	The Council will work with partners to produce a social enterprise strategy for the Highlands.	✓
■	The Council will promote and support local food production and continue our support for Fairtrade	
■	Working with the Scottish Government, Highlands & Islands Enterprise and private sector partners, the Council will maximise the tourism potential of the Highland area. The Council will review how the Council's cash support for tourism is allocated, working with partners to ensure appropriate and effective support is offered to promote our unique Highland identities, traditional sports and culture (including shinty, curling and our Highland games), and varied communities. Opportunities in destination-tourism, green tourism, and the Gaelic language will continue to be explored.	✓
■	The Council will work with the Cairngorms National Park Authority to support them to develop the valuable role they play in the wider Highland environment	✓

	and economy.	
■	The Council will work with Highlands & Islands Enterprise, the Scottish Council for Development & Industry and statutory infrastructure providers to promote and develop the Highland area as one of the most attractive environments to do business in Scotland.	M
■	The Council will support and invest in appropriate opportunities presented by renewable energy, particularly wave and tidal power. We will continue to develop the Highlands as a centre for research & development, fabrication and engineering.	✓
■	The Council will continue to support Highland-wide, large-scale employment growth opportunities in the Cromarty Firth (Invergordon, Highland Deephaven and Nigg Energy Park), Scrabster Enterprise Area, Ardersier and Kishorn and in the UHI Campus development.	✓
■	The Council will continue to work with private and public sector partners to promote the Highlands' ports and harbours.	✓
■	The Council recognises the world-class skills of the workforce of Dounreay. We will work with the Nuclear Decommissioning Authority, the Dounreay Babcock Partnership, the Scottish and UK Governments and Highlands and Islands Enterprise to ensure Caithness and North Sutherland reap maximum social, community benefits from the decommissioning process.	✓
■	The Council will prioritise the publication of a youth employment strategy.	C
■	Working with private and public sector partners, the Scottish and UK Governments, the Council will aim to ensure every 16-19 year old seeking employment has the opportunity to access a modern apprenticeship or further training.	✓
■	The Council will work with the UK and Scottish Governments, Highlands & Islands Enterprise and telecommunications companies to seek to provide Highland homes and businesses with broadband, 3G, 4G and mobile telephony services fit for the 21st century. We will continue to support innovative and community-based schemes to drive delivery.	✓
■	The Council will seek to support the development of our urban centres, and put local communities at the forefront of these processes. Working with the Scottish Government, we will ensure that Inverness and the wider region realise the benefits of the 'Seven Cities Strategy'.	✓
■	The Council wishes to see Crown Estate revenues directed to local coastal communities and management of the estate transferred from Crown Estate Commissioners to the Scottish Parliament and local communities, as appropriate. The Council will continue to make a case for the review of the management and income derived from the Crown Estate	=
■	The Council will maintain its commitment to land reform.	✓
■	The Council will work with partners to campaign for fair fuel prices across the Highlands.	✓

Theme 2. – Children and Young People

■	The Council will promote energy efficiency in Highland schools, and build on the success of our 'eco schools'.	✓
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<ul style="list-style-type: none"> ▪ The Council will support the UHI as it continues to develop relationships with secondary schools, and as we seek to retain skills in the Highlands. We will maximise the opportunities offered by the new UHI Inverness campus and other UHI colleges across the Highlands, and continue to work with Sabhal Mòr Ostaig to further develop its community partnership projects. 	✓
<ul style="list-style-type: none"> ▪ The Council will provide more safe cycle tracks and 'walk to school' pathways where appropriate, and will encourage healthier and greener methods of travel. 	✓

Theme 4. Better Infrastructure

<ul style="list-style-type: none"> ▪ 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. 	✓
<ul style="list-style-type: none"> ▪ 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. 	
<ul style="list-style-type: none"> ▪ 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. 	✓
<ul style="list-style-type: none"> ▪ 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. 	=
<ul style="list-style-type: none"> ▪ 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. 	✓
<ul style="list-style-type: none"> ▪ Working with partners, the Council will support the delivery of the Inverness West-Link road and the associated amenity and leisure improvements. 	✓
<ul style="list-style-type: none"> ▪ Working with partners, the Council will support the delivery of the Inverness Airport Rail Link. 	✓
<ul style="list-style-type: none"> ▪ The Council will work with the Scottish Government and other partners, to improve cycle safety across the Highlands, and expand cycle routes. 	✓
<ul style="list-style-type: none"> ▪ Working with partner agencies, the Council will draft a Green Transport Strategy. 	✓
<ul style="list-style-type: none"> ▪ 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. 	✓
<ul style="list-style-type: none"> ▪ Working with the Scottish Government and partners, the Council will continue to develop flood alleviation schemes across the Highlands. 	✓
<ul style="list-style-type: none"> ▪ 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. There is 1 ETV based in Kirkwall
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Theme 5. Better Housing

<ul style="list-style-type: none"> ▪ The Council will work with the Scottish Government, Housing Associations and the private sector to help deliver 5000 new homes by 2017. This will include 600 Council houses and other affordable homes. 	✓
<ul style="list-style-type: none"> ▪ The Council will maximise the supply of new affordable housing by continuing to build Council houses and considering innovative methods of funding new affordable housing to meet housing need. 	✓
<ul style="list-style-type: none"> ▪ The Council will adopt innovative approaches, utilising the powers available to it to bring empty properties, both in public and private ownership, back into use for the good of the community. This will include use of the powers offered by the Unoccupied Properties Act, to increase Council Tax on empty properties. 	=
<ul style="list-style-type: none"> ▪ The Council will continue to press for the UK Government to write off the Council's housing debt and seek to work with the Scottish Government and support its efforts to make the case for a debt write-off. 	=

Theme 6. Empowering Communities

<ul style="list-style-type: none"> ▪ The Council will support community, business and infrastructure developments through a successor to the EU 'LEADER' programme and other EU funds. 	✓
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1f. Risks and Risk Management Cunnartan is Làimhseachadh Cunnairt

The Council uses the STORM Risk Methodology and the Performance and Risk Management System (PRMS) to capture, monitor and review risks. The relative importance of risks is judged against the Council's risk appetite and those risks that are deemed to exist above the appetite are shown in Appendix 4 to this plan. The 'above the line' risks are both corporate and service risks. Where a risk is shown above the line there are corresponding objectives and actions that help the Service manage the risk. Actions to address the Service Corporate Risk are included within **Section 2: Other Service Commitments and Statutory Requirements**.

2.0 Service Objectives and Commitments Amasan is Gealltanasan Seirbheis

The Service's main contribution is through its responsibility for planning, economic development, infrastructure and property and property partnerships in the Highlands.

There are 61 commitments within this section. Of these, 3 are linked to cross cutting themes. The Service leads on or supports 46 commitments within the Programme for the Highland Council, across five themes. A further 12 support the delivery of other operational or statutory commitments of the Service.

2.1 Cross Cutting Themes Tar-Chuspairean

Service Id	1.0 - Gaelic	
Programme Commitment	The Council will continue to commit ourselves to the principle of equal respect for the Gaelic and English languages, whilst also recognising the diversity of indigenous language and dialects within the Highlands	
Programme Ref	A	
Lead Officer	Service Support Manager	
Resource	Currently within budget	
Key Performance Results	Measured against the Gaelic Language Plan 2012 – 2016 the influence and contribution of the Gaelic language and culture will continue to grow in the Highlands	
Risk		
Enabling actions		Review Date
1.0.1	The Service will support the implementation of the Gaelic Language Plan 2012 – 2016 and all relevant actions. This will be principally via our Tourism development, Film Commission and Theme 5 Economic Development activities.	31 st March 2107
1.0.2	The Service will implement Highland Council Guidance for Bi-Lingual Signage in all its Core Path and other signage installed for the guidance of the public.	31 st March 2017

Service Id	2.0 – Climate Change	
Programme Commitment	The Council will maintain our commitment to Scotland's Climate Change Declaration and carbon Clever commitments	
Programme Ref	B	
Lead Officer	Environment Manager	
Resource	Currently within budget	
Key Performance Results	Measured against the Climate Change Declaration and Climate Change Adaptation Plan.	
Risk		
Enabling actions		Review Date
2.0.1	The Service will continue to play a significant role in the work of the Highland Environment Forum and the delivery of the Highland Climate Change Declaration and Highland Climate Change Adaptation Plan	31 st March 2017
2.0.2	The Service will continue to assess all papers and policies for their impacts on Climate Change and Carbon Clever commitments.	31 st March 2017
2.0.3	The Service will implement the Councils Agile Working Policy and continue to reduce carbon emissions arising from business mileage.	31 st March 2017

Service Id	3.0 - Equalities	
Programme Commitment	The Council will implement the Fairer Highland Plan 2012 - 2017 including the general and specific duties of the Equality Act (2010), ensuring that people are treated fairly and with respect	
Programme Ref	C (D&I Lead on corporate Employment outcomes)	
Lead Officer	Service Support Manager, Environment Manager and Economy and Regeneration Manager	
Resource	Currently within budget	
Key Performance Results	Measured against the Fairer Highland Plan 2012 - 2016	
Risk		
Enabling actions		Review Date

3.0.1	Fairer Highland Action Plan (FHAP) – Outcome 2 Action 27 – Monitoring Frameworks	31 st March 2017
3.0.2	FHAP – Outcome 2 Action 28 – Consultation and use of plans	31 st March 2017
3.0.3	FHAP – Outcome 2 Action 29 – Protocols for working with local access and disability panels	31 st March 2017
3.0.4	FHAP – Outcome 2 Action 30 – Footpath consultation and accessibility	30 th April 2017
3.0.5	Widen participation in the labour market across all client groups and across Highland geographies.	31 st March 2017
3.0.6	Ensure that young people can enter the labour market with aspiration, skills and experience.	31 st March 2017

2.1 **Corporate Theme 1: The economy** **Cuspair Corporra 1: An eaconamaidh**

The Development and Infrastructure Service has lead responsibility for 20 Programme commitments:

Service Id	1.1	
Programme Commitment	The Council will produce a comprehensive economic recovery and development plan, detailing a strategy for growth	
Programme Ref	1.01	
Lead Officer	Director of P&D	
Resource	Currently within budget	
Key Performance Results	Strategy for economic recovery implemented and delivering for the Highlands (CP)	
Risk		
Enabling actions		Review Date
1.1.1	Produce draft strategy for economic recovery for the Highlands	Complete

Service Id	1.2	
Programme Commitment	The Council will prioritise and support the creation of quality jobs in the Highlands. We will encourage local enterprise initiatives, invest locally, and support key industries	
Programme Ref	1.04 (1.01 refers)	
Lead Officer	Economy and Regeneration Manager	
Resource	Currently within budget	
Key Performance Results	<ul style="list-style-type: none"> Strategy for economic recovery implemented and delivering for the Highlands (CP) Number of new and sustained jobs 	
Risk		
Enabling actions		Review Date
1.2.1	Produce draft strategy for economic recovery for the Highlands	Complete
1.2.2	Deliver the Business Gateway Service	31 st March 2017

Service Id	1.3	
Programme Commitment	The Council will support small business and Highland entrepreneurs with advice and finance through Highland Opportunities Ltd and Business Gateway Ltd	
Programme Ref	1.06	
Lead Officer	Economy and Regeneration Manager	

Resource	Currently within budget	
Key Performance Results	<ul style="list-style-type: none"> No of existing businesses receiving advice, information or training from Business Gateway – increasing indicator (CP) No of start up businesses supported by Business gateway – increasing indicator (CP) No of growth businesses supported – increasing indicator (CP) 	
Risk		
Enabling actions		Review Date
1.3.1	Deliver the Business Gateway Service	31 st March 2017
1.3.2	Provision of loan finance via Highland Opportunity Ltd	31 st March 2017

Service Id	1.4	
Programme Commitment	The Council will work with partners to produce a social enterprise strategy for the Highlands	
Programme Ref	1.08	
Lead Officer	Economy and Regeneration Manager	
Resource	Currently within budget	
Key Performance Results	Highland Social Enterprise Strategy implemented and delivering for the Highlands (CP)	
Risk		
Enabling actions		Review Date
1.4.1	Publish a social enterprise strategy for the Highlands	31st Dec 2014

Service Id	1.5	
Programme Commitment	The Council will promote and support local food production and continue our support for Fairtrade (CP)	
Programme Ref	1.09	
Lead Officer	Head of Environment and Economic Development	
Resource	Currently within budget	
Key Performance Results	Increased production and use of local food within the Highlands and growth in the use of Fairtrade products.	
Risk		
Enabling actions		Review Date
1.5.1	Review and update action plan supporting local food production	Complete
1.5.2	Publish and implement Highland Local Food Strategy	31 st March 2017
1.5.3	Establish and support a Highland local food network via social media	31 st December 2014

Service Id	1.6	
Programme Commitment	Working with the Scottish government, HIE and private sector partners, the Council will maximise the tourism potential of the Highland area. The Council will review how the Council's cash support is allocated, working with partners to ensure appropriate and effective support is offered to promote our unique Highland identities, traditional sports and culture (including shinty, curling and our Highland Games), and varied communities. Opportunities in destination-tourism, green tourism, and the Gaelic language will continue to be explored	
Programme Ref	1.10	
Lead Officer	Economy and Regeneration Manager	

Resource	Currently within budget	
Key Performance Results	Increase the value of tourism in the Highlands by more than the national growth rate per annum (CP)	
Risk		
Enabling actions		Review Date
1.6.1	Build on and develop the Council's agreement with VisitScotland in the promotion of the Highlands distinct culture including featuring Gaelic in marketing campaigns	31st March 2017
1.6.2	Review the Council's tourism spend	Complete
1.6.3	Continue to explore and develop destination and green tourism opportunities	31st March 2017

Service Id	1.7	
Programme Commitment	The Council will work with the Cairngorms National Park Authority to support them to develop the valuable role they play in the wider Highland environment and economy	
Programme Ref	1.11	
Lead Officer	Economy and Regeneration Manager and Environment Manager	
Resource	Currently within budget	
Key Performance Results	Increase the value of tourism in the Cairngorms National Park in line with targets in the Cairngorms Sustainable Tourism Strategy (CP)	
Risk		
Enabling actions		Review Date
1.7.1	Joint action with CNPA and Cairngorms Business Partnership to deliver actions in the Cairngorm Sustainable Tourism Strategy (AM)	31 st March 2017
1.7.2	Assist delivery of the National Park Plan via Ranger and Access activities (GH)	31 st March 2017
1.7.3	With partners develop and implement the Cairngorm and Glenmore Masterplan	31 st March 2017

Service Id	1.8	
Programme Commitment	The Council will work with HIE, the Scottish Council for Development & Industry, the Highland Economic Forum, Highland Forestry Forum and statutory infrastructure providers to promote and develop the Highland area as one of the most attractive environments to do business in Scotland	
Programme Ref	1.12	
Lead Officer	Economy and Regeneration Manager, Head of P&BS and Environment Manager	
Resource	Currently within budget	
Key Performance Results	<ul style="list-style-type: none"> • Increase the % of planning applications dealt with within target timescales (CP) • Full investment of VDLF 2014/15 (CP) • Maximise area of VDLF 2014/15 (CP) • Number of environmental projects delivered in line with Capital Programme (CP) • Maximise annual potential for inward investment opportunities realised in partnership with HIE and Scottish Development International (CP) 	
Risk		
Enabling actions		Review Date

Planning Performance Targets		
1.8.1	Implement the 2014/15 VDLF Delivery Plan	31 st March 2017
1.8.2	Fully invest VDLF in Highland 2014/15	31 st March 2017
1.8.3	Maximise area of land receiving VDLF in Highland	31 st March 2017
1.8.4	Deliver annual Programme of Environmental Improvement Projects	31 st March 2017
	Deliver 100% of Major Development pre-application advice service within 4 weeks	31 st March 2017
1.8.5	Deliver 70% of local pre-application advice packs within 6 weeks	31 st March 2017
1.8.6	Determine at least 70% of all planning applications within 2 months	31 st March 2017
1.8.7	Determine at least 62% of Non-Householder planning applications within 2 months	31 st March 2017
1.8.8	Determine at least 90% of Householder planning applications within 2 months	31 st March 2017
1.8.9	We will achieve at least an average of 24 weeks for determination of major planning applications.	31 st March 2017
1.8.10	We will achieve at least an average of 11 weeks for determination of local planning applications.	31 st March 2017
1.8.11	We will achieve at least an average of 9 weeks for determination of Other applications	31 st March 2017
Planning Service Improvement Plan		
1.8.12	Prepare and publicise a presentation of high quality development supported by the Service by March 2015	31 st March 2015
1.8.13	Establish a process for involving Members in providing input to pre-application advice for major developments	31 st March 2017
1.8.14	We will deliver Focus Groups for Planning and building Standards across the Highland area during 2014/15	31 st March 2015
1.8.15	Ensure that 100% of Major Planning Applications are offered Processing Agreements and a case review within 6 weeks.	31 st March 2017
1.8.16	We will implement improvements to our means of engagement with Community Councils	31 st March 2017
1.8.17	We will establish a refreshed social media presence covering all aspects of planning and building standards and provide more engaging ways to communicate through the website	31 st March 2017
1.8.18	We will carry out a range of comprehensive customer surveys during 2014/15 and prepare an action plan based on the results	31 st March 2015
1.8.19	We will ensure that all staff have Employee Review and Development Plans delivered and the Service Training Plan produced by end August 2014.	31 st March 2017
1.8.20	We will put in place a managed hosted service for UNIFORM and the Document Management System.	31 st March 2017
1.8.21	We will deliver improvement to the project management of consents required for Council projects to assist with the delivery of the overall Capital Programme	31 st March 2017
1.8.22	We will put in place new arrangements for the handling and storage of planning application documents.	31 st March 2017
1.8.23	We will fully implement Development Management for Enterprise by March 2015	31 st March 2015
1.8.24	We will carry out a benchmarking exercise with other rural planning authorities during 2014/15.	31 st March 2015
1.8.25	We will introduce performance management measures to monitor the delivery of Development Plans and associated audits and projects against timescales in the Development Plan Scheme and report progress through its annual review.	31 st March 2017
1.8.26	We will put in place new project management arrangements for Development Plans to ensure delivery against timescales set out in the Development Plan Scheme.	31 st March 2017
Building Standards Performance Targets		

1.8.27	We will issue a first response to at least 85% of building warrant application within 20 working days	31 st March 2017
1.8.28	We will respond to at least 80% of completion certificate submissions within 10 working days	31 st March 2017
1.8.29	We will issue at least 80% of building warrants within 6 working days of receipt of competent plans	31 st March 2017
1.8.30	We are delivering a year on year reduction in the average time taken to grant a BW	31 st March 2017
1.8.31	We are committed to increasing quality of compliance during construction processes	31 st March 2017
1.8.32	We are increasing our commitment to meeting our customer's expectations	31 st March 2017
1.8.33	We are committed to adhering to a National Customer Charter	31 st March 2017
1.8.34	We are committed to providing a value for money service to our customer	31 st March 2017
1.8.35	We will encourage partnership working by engaging in a National Forum	31 st March 2017
1.8.36	We will deliver a Balanced Scorecard	31 st March 2017
1.8.37	We ensure a culture of Continuous Improvement	31 st March 2017
	Building Standards Improvement Plan	
1.8.38	We will strive to provide a consistent and fair service to all our customers	31 st March 2017
1.8.39	We will annually review our Protocols and processes to provide the very best service to our customers	31 st March 2017
1.8.40	We will review our Reasonable Inquiry work but will continue to work smarter in respect to reducing travel costs whilst complying with SG and LABSS verification during construction guidance	31 st March 2017
1.8.41	We will put in place teams to deal with major applications; including work within 'Enterprise Zones', to ensuring economic growth Develop SLAs with; HIFRS, Police Scotland, NHS, developers in the Highlands etc	31 st March 2017
1.8.42	Building Standards will continue to benchmark and participate in consortia working to improve consistency nationally	31 st March 2017
1.8.43	We will be prepared for e-Building Standards	31 st March 2017
1.8.44	We will fast-track applications where works for disabled adaptations are proposed and continue to work closely with Highland Access Panels	31 st March 2017
	Forestry and River Basin Management	
1.8.45	Publish Highland Council Tree Strategy	30th June 2015
1.8.46	Publish a suite of forestry and tree guidance to include TPO and Conservation Areas, Planting, woodland removal, High Hedges, haulage, tree constraints, tree protection and woodland management	31 st March 2017
1.8.47	With FCS and other partners publish a revised Forest and Woodland Strategy	31 st Dec 2015
1.8.48	With Area Advisory Group partners, review existing River Basin Management Plans for North and West Highland	31 st July 2016
	Transport Planning Performance Targets	
1.8.49	We will provide 90% of major pre-application advice within 2 weeks	31 st March 2017
1.8.50	We will respond to at least 70% of local planning application consultations within 2 weeks	31 st March 2017
1.8.51	We will provide an initial response to at least 70% of major planning application consultations within 3 weeks or in accordance with a processing agreement	31 st March 2017
1.8.52	We will respond to at least 90% of EIA consultations within 28 days	31 st March 2017
1.8.53	We will respond to at least 90% of TA scoping consultations within 14 days	31 st March 2017
	UTMC Performance Targets	

1.8.54	We will monitor and collate all abnormal load notifications for the Highlands, responding to 90% of requests within 7 working days	31 st March 2017
1.8.55	We will respond to 90% of reported traffic signal faults within 48hours	31 st March 2017
1.8.56	We will ensure that all traffic count data is collected and validated on a monthly cycle and that it is stored in such a manner that it is readily accessible on request	31 st March 2017
1.8.57	We will at all times seek 100% compliance for safe operation of Traffic Signal Equipment for all users	31 st March 2017
1.8.58	By the start of 2015, we will develop and implement a web based platform for public use that delivers relevant traffic and travel information	31 st March 2015
1.8.59	We will ensure that at least 90% of the SCOOT network is operational in order to reduce queuing and delay within Inverness City Centre	31 st March 2017
<u>Transport Planning Improvement Plan</u>		
1.8.60	We will continue to develop the expertise and capability of the Transport Planning team, taking cognisance of new and emerging guidelines and practices.	31 st March 2017
1.8.61	We will work with planning colleagues and developers in the implementation of 'Designing Streets' concepts so that these can be reviewed and processed as quickly as traditional types of development.	31 st March 2017
1.8.62	We will engage with disability access panels to better understand existing transport issues and how these can be resolved	31 st March 2017
1.8.63	We will work with planning colleagues to ensure transport infrastructure needs within The Highlands are adequately reflected in Local Development Plans and Local Development Briefs	31 st March 2017
1.8.64	We will ensure that all staff have Employee Review and Development Plans delivered by the end of August 2014.	31 st March 2017
<u>UTMC Improvement Plan</u>		
1.8.65	We will ensure that any systems used for Urban Traffic Management and Control are both cost effective and implemented for the benefit and safety of the people of the Highlands	31 st March 2017
1.8.66	We will monitor all Traffic Signal Installations on council roads across the Highlands.	31 st March 2017
1.8.67	We will aim to ensure all new Signalised facilities are fully DDA compliant and offer benefits to all road users including pedestrians and cyclists, wherever possible	31 st March 2017
1.8.68	We will develop, implement and manage Intelligent Transport Solutions within the Council that will allow the linking of systems such as Adaptive Bus Priority, Car Park Information Signing, Variable Message Signing, and Traffic Signal Network Control.	31 st March 2017
1.8.69	We will monitor Urban Traffic via CCTV to ensure that systems are optimised for current traffic requirements	31 st March 2017

Service Id	1.9
Programme Commitment	The Council will support and invest in appropriate opportunities presented by renewable energy, particularly wave and tidal power. We will continue to develop the Highlands as a centre for research & development, fabrication and engineering.
Programme Ref	1.15
Lead Officer	Director of D&I, Head of P&BS and Environment Manager
Resource	Currently within budget
Key Performance Results	<ul style="list-style-type: none"> • Increase installed capacity of renewable energy to 2908 MW by 2017 (CP) • Three demonstration wave and tidal projects to be

	implemented by March 2017 (CP)	
Risk		
Enabling actions		Review Date
1.9.1	Supporting development in the Pentland Firth and Orkney Waters Marine Energy Park (SB)	31 st March 2017
1.9.2	Enable the delivery of pilot and demonstration project within the Highland area (SB)	13 st March 2017
1.9.3	With Marine Scotland and Orkney Islands Council, Pentland Firth and Orkney Waters Marine Spatial Plan published and adopted by Council (GH)	31 st Dec 2014
1.9.4	Update and publish Large Scale Wind Energy Guidance (MM)	31 st March 2015

Service Id	1.10	
Programme Commitment	The Council will continue to support Highland wide large scale employment opportunities in the Cromarty Firth (Invergordon, Highland Deephaven and Nigg Energy Park), Scrabster Enterprise Area, Ardersier and Kishorn and in the UHI Campus development	
Programme Ref	1.17	
Lead Officer	Head of P&BS	
Resource	Currently within budget	
Key Performance Results	<ul style="list-style-type: none"> • Planning guidance for enterprise areas published and delivering benefits (CP) • Increased in employment (50%) in Cromarty Firth (Invergordon, Highland Deephaven and Nigg energy Park), Scrabster Enterprise Area, Ardersier and Kishorn by 2017 (CP) 	
Risk		
Enabling actions		Review Date
1.10.1	Prepare and issue planning protocols for Enterprise Areas (Scrabster, Nigg and Inverness Campus)	Complete
1.10.2	Determine 100% of Local Planning Applications within Enterprise Areas within 2 months	31 st March 2017
1.10.3	Determine 100% of Major Developments within Enterprise Areas within 3 months or within agreed timescales set out within processing agreements	31 st March 2017

Service Id	1.11	
Programme Commitment	The Council will continue to work with private and public sector partners to promote Highland ports and harbours	
Programme Ref	1.18	
Lead Officer	Economy and Regeneration Manager and Harbours Manager	
Resource	Currently within budget	
Key Performance Results	<ul style="list-style-type: none"> • % employment increase in major ports – Inverness, Invergordon, Wick and Scrabster – 50% by 2017 (CP) • Increasing cruise liner visits to Highland ports to 130 by 2015 (CP) 	
Risk		
Enabling actions		Review Date
1.11.1	Joint working with Cruise Scotland to promote Highland ports	31 st March 2017

Service Id	1.12	
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Programme Commitment	The Council recognises the world class skills of the workforce of Dounreay. We will work with the Nuclear Decommissioning Authority, the Dounreay Babcock Partnership, the Scottish and UK Governments and HIE to ensure Caithness and North Sutherland reap the maximum social, community benefits from the decommissioning process	
Programme Ref	1.19	
Lead Officer	Director of D&I	
Resource	Currently within budget	
Key Performance Results	Levels of employment, income and public service provision are maintained in Caithness and Sutherland (to counter the job losses arising from nuclear decommissioning – annual target for 100 jobs) (CP)	
Risk		
Enabling actions		Review Date
1.12.1	C&N S Regeneration partnership	31 st March 2017
1.12.2	Pentland Firth and Orkney Waters Leadership Forum	31 st March 2017

Service Id	1.13	
Programme Commitment	The Council will prioritise the publication of a youth employment strategy for the Highlands	
Programme Ref	1.20, SOA	
Lead Officer	Economy and Regeneration Manager	
Resource	Currently within budget	
Key Performance Results	Youth Employment Strategy published and delivering for the Highlands (CP)	
Risk		
Enabling actions		Review Date
1.13.1	Publish a Highland Youth Employment Strategy	Complete
1.13.2	Implement Youth Employment Strategy and action plan	31 st March 2017

Service Id	1.14	
Programme Commitment	Working with private and public sector partners, the Scottish and UK Governments, the Council will aim to ensure every 16-19year old seeking employment has the opportunity to access a modern apprenticeship or further training	
Programme Ref	1.21 (1.20 refers), SOA	
Lead Officer	Economy and Regeneration Manager	
Resource	Currently within budget	
Key Performance Results	16 – 19year olds in Highland have increased opportunities of employment or access to modern apprenticeships (CP)	
Risk		
Enabling actions		Review Date
1.14.1	Publish and implement a Highland Youth Employment Strategy	Complete
1.14.2	Implement Youth Employment Strategy and action plan	31 st March 2107

Service Id	1.15	
Programme Commitment	The Council will work with the UK and Scottish Governments, HIE and telecommunications companies to seek to provide Highland homes and businesses with broadband, 3G, 4G and mobile telephony services fit for the 21 st century. We will continue to support innovative and community based schemes to	

	drive delivery
Programme Ref	1.23
Lead Officer	Economy and Regeneration Manager
Resource	Currently within budget
Key Performance Results	Highland homes and businesses benefit from 3G, 4G and advanced mobile telephony services (CP)
Risk	
Enabling actions	
	Review Date
1.15.1	Work with HIE on the rollout of the superfast broadband
1.15.2	Work with HIE to increase the number of community broadband scheme implemented
1.15.3	Lobby for Scottish Government and UK spend on next generation broadband
	31 st March 2017
	13 st March 2017
	31 st March 2017

Service Id	1.16
Programme Commitment	The Council will seek to support the development of our urban centre, and put local communities at the forefront of these processes. Working with the Scottish Government, we will ensure that Inverness and the wider region realise the benefits of the 'Seven Cities Strategy'
Programme Ref	1.25
Lead Officer	Development Plans Manager
Resource	Currently within budget
Key Performance Results	Urban centres developed and improved in Highland (CP)
Risk	
Enabling actions	
	Review Date
1.16.1	Inner Moray Firth Development Plan adopted
1.16.2	West Highlands and Islands Local Development Plan adopted
1.16.3	Caithness and Sutherland local development plan adopted
1.16.4	Implementation of Scotland's Cities Strategy and implementation of 'Cities Alliance' projects during the term of the Council
1.16.5	Prepare the Torvean and Ness-side Development Brief for public consultation
1.16.6	Prepare the Raigmore and Inshes Development Brief for public consultation
	31 st March 2015
	30 th Sept 2017
	31 st March 2016
	31 st March 2017
	Completed
	31 st March 2014

Service Id	1.17
Programme Commitment	The Council wishes to see Crown Estate revenues directed to local coastal communities and management of the estate transferred from Crown Estate Commissioners to the Scottish Parliament and local communities, as appropriate. The Council will continue to make a case for the review of the management and income derived from the Crown Estate.
Programme Ref	1.26
Lead Officer	Head of Environment and Economic Development
Resource	Currently within budget
Key Performance Results	Crown Estate revenues and management devolved to Scottish Ministers and below. (CP)
Risk	
Enabling actions	
	Review Date
1.17.1	With partners Community Land Scotland continue to promote the devolution of the administration, management and revenues of the
	31 st March 2017

Crown Estate in Scotland

Service Id	1.18	
Programme Commitment	The Council will maintain its commitment to land reform	
Programme Ref	1.27 (1.26 refers)	
Lead Officer	Head of Environment and Economic Development	
Resource	Currently within budget	
Key Performance Results	<p>Reviewed and expanded Land Reform legislation in Scotland and greater participation among Highland communities</p> <ul style="list-style-type: none"> Increased area of land in community ownership in Highland (CP) Increased no of assets in community ownership in Highland (CP) 	
Risk		
Enabling actions		
	Review Date	
1.18.1	Maintain Council membership of and close working relationship with Community Land Scotland	31 st March 2017
1.18.2	Agree joint objectives and actions with Community Land Scotland and HIE	Completed
1.18.3	Contribute evidence to the Scottish Government's Land Reform Review Group	Completed
1.18.4	Work with Community Land Scotland to deliver a seminar and workshop programme during autumn 2013 and 2014	13 st Dec 2014

Service Id	1.19	
Programme Commitment	The Council will work with partners to campaign for fairer fuel prices across the Highlands	
Programme Ref	1.29	
Lead Officer	Economy and Regeneration Manager	
Resource	Currently within budget	
Key Performance Results	<ul style="list-style-type: none"> Fairer fuel prices in Highland (CP) Halt the loss of petrol stations in remote and fragile areas (CP) 	
Risk		
Enabling actions		
	Review Date	
1.19.1	Joint working with partners as opportunities (lobbying, research) arise	31 st March 2017

Service Id	1.20
Programme Commitment	The Council will work with the Highlands and Islands European Partnership and the Scottish and UK Governments to secure maximum benefit for the Highlands from the EU funding programmes for 2014 – 2020, including further transnational funding, and participate actively in key European organisations
Programme Ref	1.22 (6.10 refers) and SOA Employment Theme
Lead Officer	Head of Environment and Economic Development and Economy and Regeneration Manager
Resource	Currently within budget
Key Performance Results	<p>Maximum benefit is derived from successor EU funded programmes in the Highlands, which continue to support sustainable community and rural development (CP)</p> <ul style="list-style-type: none"> Level of EU funding benefiting the Highlands Monitoring and reporting the value of EU funding

		programmes in Highland
Risk		
Enabling actions		Review Date
1.20.1	With appropriate partners, lobby and respond to Scottish Government and EU consultations on future support for Council priorities in Highland.	31 st March 2017
1.20.2	Develop and deliver a successor LEADER Programme	31 st March 2017
1.20.3	Report on EU funding for the region resulting from 2007 – 2013 Programmes.	30 th June 2015
1.20.4	Annual report on EU funding for the region resulting from 2014 – 2020 Programmes.	31 st Dec 2017
1.20.5	Align arrangements for the delivery of the EU 2014/2020 Programmes with new Community Planning structures.	31 st Dec 2015
1.20.6	Monitoring and reporting on the value of EU funding programmes assisting Highland, including Highland Council projects supported.	31 st March 2017

2.2 **Corporate Theme 2: Children and younger people** **Cuspair Corporra 2: Clann agus daoine òga**

The Development and Infrastructure Service supports the following 3 Programme commitments:

Service Id	2.1	
Programme Commitment	The Council will promote energy efficiency in Highland Schools and build on the success of our 'eco-schools'	
Programme Ref	2.11 (ECS Lead)	
Lead Officer	Environment Manger	
Resource	Currently within budget	
Key Performance Results	The number of schools in Highland gaining eco-school accreditation at all levels increase annually (CP)	
Risk	N/A	
Enabling actions		Review Date
2.1.1	With Countryside Rangers support, enhance Eco school accreditation at bronze, silver and green flag level increases annually	31 st March 2017

Service Id	2.2	
Programme Commitment	The Council will support the UHI as it continues to develop relationships with secondary schools, and as we seek to retain skills in the Highlands. We will maximise the opportunities offered by the new UHI Inverness campus and other UHI colleges across the Highlands, and continue to work with Sabhal Mòr Ostaig to further develop its community partnership projects	
Programme Ref	2.29 (1.17 refers) (ECS Lead)	
Lead Officer	Head of P&BS	
Resource	Currently within budget	
Key Performance Results	Planning guidance published for enterprise area supporting development of UHI campus and facilities (CP)	
Risk	N/A	
Enabling actions		Review Date
2.2.1	Prepare and issue a planning protocol for the Inverness campus Enterprise Area.	Complete

Service Id	2.3	
Programme Commitment	The Council will provide more safe cycle tracks and “walk to school” pathways where appropriate, and will encourage healthier and greener methods of transport	
Programme Ref	2.24	
Lead Officer	Head of Planning and Building Standards	
Resource	Capital Budget	
Key Performance Results	<ul style="list-style-type: none"> • Increase the number of children walking and cycling to school • Increase the number of schools with agreed travel plans 	
Risk		
Enabling actions		Review Date
2.3.1	Improve infrastructure for cycling / walking through implementation of “Safer Routes to School” projects.	1 st April 2017
2.4.1	Provision of education and training to encourage safe cycling & walking	1 st April 2017

2.3 **Corporate Theme 4: Better infrastructure** **Cuspair Corporra 4: Bun-structair nas fheàrr**

The Development and Infrastructure Service leads on the following 16 Programme commitment:

Service Id.	4.1	
Programme Commitment.	The Council will work with Highlands and Islands Airports, HIE 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 Inverness to Heathrow link. We will also encourage the development of new international air links	
Council Programme Ref.	4.14	
Lead Officer.	Economy and Regeneration Manager	
Resource.	Currently within budget	
Key Performance Results	<ul style="list-style-type: none"> • Wick John O’Groats airport development underway (CP) • Gatwick link maintained (CP) • Heathrow link reinstated (CP) • New international links established (CP) 	
Risk.		
Enabling actions		Review Date
4.1.1	Provide marketing support package for new international air routes	31 st March 2017
4.1.2	Joint working with partners as opportunities (lobbying, research) arise	31 st March 2017

Service Id.	4.2	
Programme Commitment.	We will ensure that all our building projects, for both new and refurbished facilities, will comply with the best practice in sustainability such that the Council is seen as an exemplar organisation in the field of sustainable design and facilities management.	
Council Programme Ref.	4	
Lead Officer.	Head of Property	
Resource.	Energy Capital budget	

Key Performance Results	<ul style="list-style-type: none"> • Adopt a minimum standard of EPC B+ for all new building projects. • Provide at least one case study on exemplar best practice on sustainability for industry reference, by March 2015. 	
Risk.	N/A	
Enabling actions		
	Review Date	
4.2.1	Provide annual reports on sustainability in design	31 st March 2017
4.2.2	Publish case studies on sustainability practice	31 st March 2017
4.2.3	Share best practice with other public bodies	31 st March 2017

Service Id.	4.3	
Programme Commitment.	We will increase the use of renewable micro-generation technology sources to provide energy in the Council Estate with appropriate integration of wind turbines, biomass fuel boilers, combined heat and power (CHP) and solar energy, increasing the overall output to 17000Kw by 2014. This is to be combined with a drive to reduce energy consumption through energy efficiency measures and behavioural change.	
Council Programme Ref.	4.	
Lead Officer.	Head of Property	
Resource.	Energy Capital budget	
Key Performance Results	<ul style="list-style-type: none"> • Output 20,000Kw produced by 2015. • Put in place live links to monitor renewables performance. • Implement energy efficiency measures that reduce consumption by 5% and carry out training and awareness workshops to enable behavioural change. • Produce and share 2 case studies for renewable systems with public bodies 	
Risk.	N/A	
Enabling actions		Review Date
4.3.1	Deliver the Energy Capital Plan	31 st March 2017
4.3.2	Deliver the Energy Investment Programme (CEEF)	31 st March 2017
4.3.3	Provide annual report on the performance of renewables	31 st March 2017
4.3.4	Working with Inverness College to increase practical expertise in renewables in the Highlands	31 st March 2017

Service Id.	4.4	
Programme Commitment.	We aim to reduce water consumption in all Council buildings	
Council Programme Ref.	4	
Lead Officer.	Head of Property	
Resource.	Service budget	
Key Performance Results	<ul style="list-style-type: none"> • Continue monitoring of water consumption in Council buildings (non-housing) with a target to reduce consumption by 10% (baseline April 2012). 	
Risk.	N/A	
Enabling actions		Review Date
4.4.1	Monitor and report on water consumption	31 st March 2017

Service Id.	4.5	
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Programme Commitment.	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.	
Council Programme Ref.	4.01	
Lead Officer.	Head of Infrastructure	
Resource.	Revenue and Capital budgets	
Key Performance Results	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	
Risk.	N/A	
Enabling actions		Review Date
4.5.1	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
4.5.2	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 st April 2017
4.5.3	Continue to lobby for the implementation of improvements to the trunk road network.	1 st April 2017

Service Id.	4.6	
Programme Commitment.	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	
Council Programme Ref.	4.02	
Lead Officer.	Head of Planning and Building Standards	
Resource.	Revenue and Capital budgets	
Key Performance Results	Report at least annually to reduce journey times, protect and modernise the sleeper service and new commuter rail options.	
Risk.	N/A	
Enabling actions		Review Date
4.6.1	Agreed a financial contribution (£100K) towards the re-opening of the Conon Bridge Railway Station	Completed
4.6.2	Provide infrastructure at Conon Bridge Railway Station to encourage the modal shift from road to rail.	Completed

Service Id.	4.7	
Programme Commitment.	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.	
Council Programme Ref.	4.04	
Lead Officer.	Head of Infrastructure and Head of Roads and Transport	
Resource.	Service Revenue budget	
Key Performance Results	<ul style="list-style-type: none"> • Develop Highland wide programme on inspecting watercourses and cleaning gullies and ditches • PIs to be included in the programme • Performance indicators to replace actions 	
Risk.	N/A	

Enabling actions		Review Date
4.7.1	Develop and implementing a risk based programme of water course inspections	Completed
4.7.2	Develop and implement a Highland wide programme for gully cleaning	Completed
4.7.3	Develop performance indicators	1 st April 2015
4.7.4	Develop and implement a Highland wide (area based) programme for ditch cleaning	1 st April 2015
4.7.5	Develop performance indicators	1 st April 2015
4.7.6	Publish Programmes on the Council web-site	Completed

Service Id.	4.8
Programme Commitment.	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.
Council Programme Ref.	4.05
Lead Officer.	Head of Infrastructure
Resource.	Revenue Budget
Key Performance Results	Submit report to committee in relation to the options appraisal & public consultation on transport link between Lochcarron and the Lochalsh area by Aug-12
Risk.	N/A

Enabling actions		Review Date
4.8.1	Agreed funding to carry out an Options Appraisal	Completed
4.8.2	Appoint consultants to carry out Options Appraisal	Completed
4.8.3	Set up Stakeholder Groups	Completed
4.8.4	Public consultation	Completed
4.8.5	Explore options for securing external funding	1 st April 2017
4.8.6	Report outcome of Options Appraisal (Stage 2) to Committee	1 st April 2017

Service Id.	4.9
Programme Commitment.	Working with partners, the Council will support the delivery of the Inverness West-Link road and the associated amenity and leisure improvements.
Council Programme Ref.	4.06
Lead Officer.	Head of Infrastructure
Resource.	Capital budget/External Funding
Key Performance Results	Submit report to support the delivery of the Inverness West-Link road and the associated amenity and leisure
Risk.	N/A

Enabling actions		Review Date
4.9.1	Appoint consultants to carry out detailed design	Completed
4.9.2	Hold Charette to consult on land use for leisure and sporting activities	Completed
4.9.3	Appoint contract to carry out ground investigation	Completed
4.9.4	Consult with leisure and sporting organisations	1 st April 2017
4.9.5	Develop land use strategy	Completed
4.9.6	Complete detailed design	Completed
4.9.7	Submit planning application	1 st October 2014

Service Id.	4.10	
Programme Commitment.	Work with partners, the Council will support the delivery of the Inverness Airport Rail Link	
Council Programme Ref.	4.07	
Lead Officer.	Head of Infrastructure	
Resource.	Service budget	
Key Performance Results	Provide an annual update on the delivery of the Inverness Airport Rail Link by 31 st March 2017	
Risk.	N/A	
Enabling actions		Review Date
4.10.1	Dalcross Railway Station included in the Network Rail Infrastructure Programme	Completed
4.10.2	Assist Network Rail with design development	1 st April 2015

Service Id.	4.11	
Programme Commitment.	The Council will work with the Scottish Government and other partners, to improve cycle safety across the Highlands and expand cycle routes	
Council Programme Ref.	4.10	
Lead Officer.	Head of Planning and building Standards and Head of Roads and Transport	
Resource.	Service Revenue and Capital budget	
Key Performance Results	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	
Risk.	N/A	
Enabling actions		Review Date
4.11.1	Provision of cycle training with partners	1 st April 2017
4.11.2	Expand Active Travel Networks in partnership with Sustrans and other key partners	1 st April 2017

Service Id.	4.12	
Programme Commitment.	Working with partner organisations, the Council will draft a Green Transport Strategy	
Council Programme Ref.	4.12	
Lead Officer.	Head of Planning and Building Standards	
Resource.	Revenue budget	
Key Performance Results	Prepare Green Transport Strategy	
Risk.	N/A	
Enabling actions		Review Date
4.12.1	Hold workshop with key stakeholders	1 st November 2014
4.12.2	Develop Strategy for Green Infrastructure	1 st April 2015

Service Id.	4.13	
Programme Commitment.	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	
Council Programme Ref.	4.14	

Lead Officer.	Head of Environment and Economic Development	
Resource.	Revenue budget	
Key Performance Results	Report at least annually on the work with partners to protect and attract new and enhanced air services to the Highlands	
Risk.	N/A	
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.	Completed
4.14.2	Continue to lobby for improved air services for the Highlands	31 st March 2017

Service Id.	4.15	
Programme Commitment.	Working with the Scottish Government and partners, the Council will continue to develop flood alleviation schemes across the Highlands	
Council Programme Ref.	4.17	
Lead Officer.	Head of Infrastructure	
Resource.	Capital budget – Scottish Government Grant	
Key Performance Results	<ul style="list-style-type: none"> Report on progress with the implementation of River Ness (Tidal Section) flood scheme. Report on other flood alleviation projects as identified in the capital programme. 	
Risk.	N/A (community Services – CS6) - check	
Enabling actions		Review Date
4.15.1	River Ness – Award contract to relocate services	Completed
4.15.2	River Ness - Phase 1 (contract award Aug 2013)	1 st November 2013
4.15.3	River Ness – Phase 2 (Due to start Dec 2014)	1 st November 2013
4.15.4	Develop strategy of Smithton/Culloden to mitigate flooding	Completed
4.15.5	Review of Capital programme	Completed
4.15.6	Scottish Government Grant for flood scheme	Completed
4.15.6	River Ness Phases 1 and 2 under construction	1 st April 2015

Service Id.	4.16	
Programme Commitment.	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 vessels covering the Minch and Northern Isles	
Council Programme Ref.	4.20	
Lead Officer.	Head of Environment and Economic Development	
Resource.	Service budget	
Key Performance Results	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 and Northern Isles	
Risk.	N/A	
Enabling actions		Review Date
4.16.1	Continue to work with partners and Island authorities to lobby the Scottish and UK Governments	31 st March 2017

2.4 Corporate Theme 5: Better housing

Cuspair Corporra 5: Taigheadas nas fheàrr

The Development and Infrastructure Service leads on the following 3 Programme commitments:

Service Id.	5.1
Programme Commitment.	The Council will work with the Scottish Government, Housing Associations, and the private sector to help deliver 5000 new homes by 2017. This will include 600 Council houses and other affordable homes
Programme Ref.	5.01
Lead Officer.	Head of P&BS and Head of Property Partnerships
Resources	HRA, Capital Programme, Landbank, SG Grant
Key Performance Results	Delivery of housing target in Highland: <ul style="list-style-type: none"> • 5000 enabled by planning policy 12/17 (CP) • 360 units delivered by March 2015 • 480 units delivered by March 2016 • 600 units by March 2017
Risk	N/A

Enabling actions		Review Date
5.1.1	Prepare an annual Housing Land audit	31 st March 2017
5.1.2	Maintain at least a 10 year effective land supply for new housing	31 st March 2017
5.1.3	Identify suitable sites	31 st March 2017
5.1.4	Obtain planning permission for housing development	31 st March 2017
5.1.5	Let construction contracts	31 st March 2017

Service Id.	5.2
Programme Commitment.	The Council will maximise the supply of new affordable housing by continuing to build Council houses and consider other innovative methods of funding new affordable housing to meet housing need.
Programme Ref.	5.03
Lead Officer.	Head of Property Partnerships
Resources	HRA, General Fund Capital
Key Performance Results	Delivery: <ul style="list-style-type: none"> • 600 new houses (see 5.01 above) (CP) • Continue to participate in National Housing Trust funding model • Prepare option paper on alternative funding of new council housing (completed)
Risk	N/A

Enabling actions		Review Date
5.2.1	Use of council's prudential borrowing and land bank resources to enable delivery of new funding mechanisms for affordable housing	31 st March 2017
5.2.2	Undertake feasibility study into new funding innovative funding routes	Complete
5.2.3	Engage fully and actively with COSLA and the Scottish government to explore options for the sustainable funding of council house building and other affordable housing.	31 st March 2017

Service Id.	5.3
Programme Commitment.	The Council will adopt innovative approaches, utilising the powers available to it to bring empty properties both in public and private

	ownership back into use for the good of the community. This will include use of the powers offered by the Unoccupied Properties Act to increase Council tax on empty properties.	
Programme Ref.	5.04	
Lead Officer.	Head of Property Partnerships	
Resources	HRA Capital and Revenue, General Fund	
Key Performance Results	<ul style="list-style-type: none"> • Continue to develop Council strategy for the unoccupied Properties Act (CP) • Manage tenancy changes – reduce re-let times for Council houses (days) • Housing Development Assistant appointed (complete) • £800K funding secured 	
Risk	N/A	
Enabling actions		Review Date
5.3.1	Develop processes for identifying empty properties including promotion and public reporting	31 st March 2017
5.3.2	Funding sources identified to bring properties back into use.	31 st March 2017
5.3.3	Promote scheme to and partner with landlords	31 st March 2017

2.5 Corporate Theme 6: Empower our communities Cuspair Corporra 6: A' toirt ùghdarras do choimhearsnachdan

The Development and Infrastructure Service leads on the following Programme commitment:

Service Id.	6.1	
Programme Commitment.	The Council will support community business and infrastructure development through a successor to the LEADER programme and other EU funds	
Programme Ref.	6.10	
Lead Officer.	Economy and Regeneration Manager and Head of Environment and Economic Development	
Resources	Within Service budget	
Key Performance Results	EU Funding and successor Programmes is used to maximum benefit in the Highlands and support community development and infrastructure projects (CP)	
Risk		
Enabling actions		Review Date
6.1.1	Development of and deliver a successor LEADER Programme	31 st March 2015
6.1.2	Contribute to the development of and deliver a successor EFF Programme in fisheries communities	31 st March 2015
6.1.3	Contribute to the development and delivery of a successor SRDP	31 st March 2015

The Service supports the delivery of the following four Programme commitments

Service Id.	6.2	
Programme Commitment.	The Council will engage meaningfully with the third sector across a range of policy areas and in service provision. We will also agree with partners a joint approach to supporting volunteering and community development in the Highlands	
Programme Ref.	6.07 (1.08 refers) (CEX lead) (SOA Employment Theme)	
Lead Officer.	Economy and Regeneration Manager	
Resources	Within Service budget	

Key Performance Results	Social Enterprise Strategy implemented and delivering for Highland (CP)	
Risk		
Enabling actions		Review Date
6.2.1	Publish Highland Social Enterprise Strategy	31st Dec 2014

Service Id.	6.3	
Programme Commitment.	The Council will work with public and private sector partners to maximise community benefits from new development, and to channel funds into new community developments, training and jobs. We will encourage communities to make full use of The Highland Council's Community Benefit Policy	
Programme Ref.	6.09 (CEX Lead)	
Lead Officer.	Economy and Regeneration Manager	
Resources	Within Service budget	
Key Performance Results	<ul style="list-style-type: none"> • Growth in community benefit funding supporting community development in the Highlands (CP) • Increasing uptake of HC Community Benefits Policy by communities (CP) 	
Risk		
Enabling actions		Review Date
6.3.1	Sustain the number and range of community groups actively involved in community based economic development	31 st March 2017

Service Id.	6.4	
Programme Commitment.	The Council will continue to develop an events, festivals and public arts strategy for the Highlands	
Programme Ref.	6.13 (ECS Lead)	
Lead Officer.	Head of P&BS	
Resources	Within Service budget	
Key Performance Results	Events and festivals in the Highlands continue to grow as attractions and in terms of their attendance and contribution to the Highland economy (CP)	
Risk		
Enabling actions		Review Date
6.4.1	Publish supplementary guidance for developers on the application of the Public Arts Strategy	Complete

Service Id.	6.5	
Programme Commitment.	Electronic performance and risk management system used for P&D QPRs by November 2012	
Programme Ref.	6.18 (CEX Lead)	
Lead Officer.	Service Support Manager	
Resources	Within Service budget	
Key Performance Results	Increased efficiency of P&D QPR format and aligned to corporate reporting framework (CP)	
Risk		
Enabling actions		Review Date
6.5.1	PRMS established for QPR quarter 3 in 12/13	Complete

2.6 Other Service Commitments and Statutory Requirements

Gealltanasan Seirbheis agus Feumalachdan Reachdail Eile

In addition to those activities supporting the delivery of the Programme for the Highland Council there are a number of others that the Service undertakes on behalf of the Council:

Tain Mussel Fishery

Service Id.	OSR.1	
Action title and linked Programme Theme	Operate and manage the Tain Mussel fishery on behalf of the Highland Council as Trustee of the Common Good of Tain - Empowering Communities	
Programme Ref.	N/A	
Lead Officer.	Head of Environment and Economic Development	
Resources	Within Service budget	
Key Performance Results	<ul style="list-style-type: none"> • Increase productivity and profitability • Increase returns to the Common Good Fund 	
Risk		
Enabling actions		Review Date
OS.1.1	Wind up Highland Fresh Mussels Ltd	Complete
OS.1.2	Publish revised stock assessment	30th June 2015
OS.1.3	Review operation and implement agreed strategy – quarterly reports to Ward business meetings	31 st March 2017

Rangers and Long Distance Routes

Service Id.	OSR.2	
Action title and linked Programme Theme.	Deliver effective and valued Ranger Services and maintain and promote Long Distance Routes within the Highlands – Contributing to all Themes.	
Programme Ref.	N/A	
Lead Officer.	Environment Manager	
Resources	Within Service budget	
Key Performance Results	Increased participation in Highland Ranger events and long distance routes. Increasing satisfaction with both	
Risk		
Enabling actions		Review Date
OS.2.1	Review (with partners) management of Long Distance Routes and implement review recommendations	31 st Dec 2014 and annually
OS.2.2	Brand Ranger events to support Year of Natural Scotland	Complete
OS.2.3	Brand Ranger events to support Year of Homecoming	Complete
OS.2.4	Continue to support enhanced Eco school accreditation in Highland (Action 2.1 refers)	31 st Dec 2014
OS.2.5	Review with partners the provision of ranger events and implement review action plan	31 st March 2017
OS.2.6	Implement review and deliver a range of events across the Highlands to support income generation and participation targets	31 st Dec 2014

Access

Service Id.	OSR.3	
Action title and linked Programme Themes.	As Access Authority under the (LR(S) Act 2003, Implement a system of Core Paths in Highland – Contributing to all Themes.	
Programme Ref.	N/A	
Lead Officer.	Environment Manager	
Resources	Within Service budget	
Key Performance Results	<ul style="list-style-type: none"> • Core Paths Network maintained and publicised • Local Access Fora in place • Scottish Outdoor Access Code publicised and understood • Access rights upheld in Highland 	
Risk		
Enabling actions		Review Date
OS.3.1	Local Access Fora reviewed, re-organised and operational	31 st December 2015
OS.3.2	Review and publication of Highland Access Strategy 2013 - 2107	31 st Dec 2014
OS.3.3	Review of Core Path Plans aligned to local development Plan review	31 st March 2017
OS.3.4	Implement LEADER Highland Core Path Implementation Programmes (1 and 2)	31 st Dec 2014
OS.3.5	Develop successor HCPIP project for LEADER 2014 - 2020	31 st March 2017
OS.3.6	With Community Services partners, contribute to provision of sustainable transport networks – focus on cycling and safe routes to school	31 st March 2017

Biodiversity

Service Id.	OSR.4	
Action title and linked Programme Themes	Protection and promotion of Highland Biodiversity – Economy/Empowering Communities	
Programme Ref.	N/A	
Lead Officer.	Environment Manager	
Resources	Within Service budget	
Key Performance Results	Reduce Biodiversity loss in Highland	
Risk		
Enabling actions		Review Date
OS.4.1	With Service partners, deliver the Biodiversity Duty Delivery Plan – reports to Members and Scottish Government.	31 st Dec 2017
OS.4.2	Agree Highland Biodiversity Action Plan – report progress to Members and Highland Environment Forum.	31 st Dec 2017
OS.4.3	Deliver Biodiversity Communication Plan across the Council.	31 st Dec 2017
OS.4.4	With Environment Forum partners continue to address Invasive Non-Native Species in Highland.	31 st Dec 2017
OS.4.5	Deliver Highland Seashore Biodiversity Project.	31 st Dec 2015
OS.4.6	Publish supplementary planning guidance on Invasive Non-Native Species.	31 st Dec 2014

Historic Environment

Service Id.	OSR.5	
Action title and linked Programme Themes	Protection, conserve, promote and interpret the Historic Environment in Highland – Economy/Empowering Communities	
Programme Ref.	N/A	

Lead Officer.	Environment Manager	
Resources	Within Service budget	
Key Performance Results	Greater understanding, awareness and appreciation of the Historic Environment in Highland as a social, cultural and economic resource	
Risk		
Enabling actions		Review Date
OS.5.1	Annual Doors Open Day event	31 st March 2017
OS.5.2	Highland Archaeology Festival	31 st March 2017
OS.5.3	Maintain and expand the Highland Historic Environment Record (HER) and increase public and professional awareness and use of the HER	31 st March 2017
OS.5.4	Conduct HER Audit and implement strategy for the enhancement of the HER	31 st March 2015
OS.5.5	Formulate and review policy for the protection of the Historic Environment – including annual review of Historic Environment Strategy	31 st March 2017
OS.5.6	Maximise funding opportunities for project in the Historic Environment	31 st March 2017
OS.5.7	Provide training/secondment opportunities for staff within the Service and University Students	31 st March 2017
OS.5.12	Publish strategy for historic building stock owned by the Council.	31 st Dec 2017

Film

Service Id.	OSR.6	
Action title and linked Programme Themes	Deliver a Film Service promoting Highland as a location to film and supply chain business opportunities – Economy	
Programme Ref.	N/A	
Lead Officer.	Economy and Regeneration Manager	
Resources	Within Service budget	
Key Performance Results	<ul style="list-style-type: none"> Sustained number of film location enquiries Sustained level of conversion from enquiry to filming activity 	
Risk		
Enabling actions		Review Date
OS.6.1	Promote Highland as a location to film	31 st March 2017
OS.6.2	Provide an enquiry service for locational scouts looking for film locations in Highland	31 st March 2017
OS.6.3	Provide database of film production facilities and services available	31 st March 2017

Trading Standards

Service Id.	OSR.7	
Action title and linked Programme Themes	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.	
Programme Ref.	N/A	
Lead Officer.	Trading Standards Manager	
Resources	Within Service budget	
Key Performance Results	<ul style="list-style-type: none"> Annual and quarterly performance reported against Operational Plan 	
Risk	N/A	

Enabling actions		Review Date
OS.7.1	Annual approval of TS operational plan	31 st March 2017
OS.7.2	Review of annual operational plan	31 st March 2017
OS.7.3	Submission of annual report to Audit Scotland	31 st March 2017
OS.7.4	Quarterly reporting of SPIs	31 st March 2107

Housing Development

Service Id.	OSR.8	
Programme Commitment.	Ensuring the Highlands and Highland Communities maximise the benefits resulting from planning gain	
Programme Ref.	N/A	
Lead Officer.	Head of Property Partnerships	
Resources	Within revenue budget	
Key Performance Results	<ul style="list-style-type: none"> • Maximise funding contributions from developers for planning gain. • Ensure spending services maximise expenditure derived from planning gain within reasonable timescales. 	
Risk	N/A	
Enabling actions		Review Date
OS.8.1	Regular Planning Gain strategy meetings	31 st March 2017

Service Id.	OSR.9	
Programme Commitment.	We will continue to maximise income from the Highland Council's Industrial and Investment Property portfolio and achieve the current budgetary targets for general fund (property account) properties: Inverness Common good Fund properties and Housing account shops totalling £4.451M	
Programme Ref.	N/A	
Lead Officer.	Head of Property Partnerships	
Resources	Revenue property account	
Key Performance Results	<ul style="list-style-type: none"> • Continue to review the industrial investment portfolio. • Monitor and regularly report on budgetary targets. • Reduce the percentage of rent voids. • Increase the number of rent reviews and lease renewals completed annually 	
Risk	N/A	
Enabling actions		Review Date
OS.9.1	Continuous review and reporting of property performance, rent profiling, reviews and voids.	31 st March 2017

Highland Opportunity Ltd

Service Id.	OSR.10	
Programme Commitment.	The Council will support the small business and Highland entrepreneurs with advice and finance through Highland Opportunity Ltd and Business Gateway Ltd	
Programme Ref.	1.06	
Lead Officer.	Head of Environment and Economic Development and HOL Chief Executive	
Resources	HOL resources	
Key Performance Results	<ul style="list-style-type: none"> • No. of business start-ups supported 	

	<ul style="list-style-type: none"> No. of businesses supported to grow No. of businesses receiving advice or training No. of businesses supported with HOL loans Value of funding leveraged for HOL clients No. of HOL clients in GES priority sectors No. of new jobs created as a result of HOL interventions No of quality jobs created as a result of HOL loans No. of existing jobs sustained Support the Cairngorm Economic Development & Diversification Strategy (CEDDS) priorities: <ul style="list-style-type: none"> Increase awareness levels of business support services available across the whole Park area No. of business start-ups No. of businesses supported to grow Maximum benefit is derived from successor EU funded programmes in the Highlands, which continue to support sustainable and community and rural development. Total direct spend with Highland businesses to increase by 5% by 2017 Total direct spend with Highland SMEs to increase by 5% 	
Risk	N/A	
Enabling actions		Review Date
OS.10.1	Deliver Business Gateway on behalf of Highland Council	Quarterly to 31 st March 2017
OS.10.2	Deliver Enterprise Europe Service (linked to OS.10.8 below)	Quarterly to 31 st March 2017 (review at 31 st Dec 2015)
OS.10.3	Deliver the Princes Youth Business Scotland agency service	Quarterly to 31 st March 2017
OS.10.4	Provide loan finance from HOL Investments Ltd and other sources (PTYBS, SULCo)	Quarterly to 31 st March 2107
OS.10.5	Develop measures of job creation, retention and quality	30 th Sept 2014
OS.10.6	Map business services and produce a database to be hosted on CNPA website	31 st March 2015
OS.10.7	Establish monitoring arrangements for Cairngorm Business Partnership and report annually	31 st March 2017
OS.10.8	Secure EC approval for Enterprise Europe Network in partnership with HIE and SE	31 st December 2014
OS.10.9	Deliver Enterprise Europe Network	Quarterly to 31 st March 2017
OS10.10	Influence European Structural Investment Funds Business Competitiveness future programme and develop Business Gateway activity plan in liaison with H&I BG Managers and HIE	Quarterly to 31 st March 2017
OS.10.11	Work Highland Council Procurement Team and other public agencies, deliver supplier development events.	31 st March 2105
OS.10.12	Pilot Supplier Development Training to build SME capacity and confidence in bidding for public contracts	31 st March 2015
OS10.13	Deliver one-to-one business advice on winning public tenders	31 st March 2017
OS.10.14	Maximise the sub-contract opportunities available to Highland SMEs	31 st March 2017
OS.10.15	Assist the simplification and standardisation of procurement procedures and identify best practice via a HOL business focus group.	31 st March 2017

Corporate Risk

Service Id.	OSR.11	
Programme Commitment.	Corporate Risk Register – Risk THC2 If the Council does not rationalise property assets there will be too much money tied up in fixed assets, their poor condition will mean they are not fit for purpose and running costs, including carbon emissions, will be excessive.	
Programme Ref.	N/A	
Lead Officer.	Director of Development and Infrastructure (responsible officers allocated to each project)	
Resources	Corporate resources	
Key Performance Results	A number of office rationalisation projects are being undertaken within different areas under the overall control of the Director of Development and Infrastructure. Each project, except Inverness which is in the early stages, has a Project Board which meets on a regular cycle with the Director reviewing progress. Current projects and milestones are included below. <ul style="list-style-type: none"> • Risk rating reduced from C2 to D2 	
Risk	Corporate Risk THC2	
Enabling actions		Review Date
OS.11.1	Delivery of new Council offices in Wick.	31 st March 2015
OS.11.2	Refurbish council buildings in Dingwall.	31 st December 2014
OS.11.3	Project Manager appointed for Fort William Office project	Completed
OS.11.4	Letting construction contract for Kingussie office project	30 th Sept 2014
OS.11.5	Options appraisal to be prepared for Inverness office project	31 st December 2014

Property

Service Id.	OSR.12	
Programme Commitment.	We will develop our Asset Management Plan to ensure that the Council owns or occupies only the appropriate number of buildings and that these are fit for purpose	
Programme Ref.	N/A	
Lead Officer.	Corporate Property Asset Manager	
Resources	Capital and revenue budgets	
Key Performance Results	<ul style="list-style-type: none"> • Continue implementation of agree key findings and recommendations of the CIPFA Property Review identified in the Council action plan. • Introduce a Corporate Property Asset Management IT system by Sept 2014.. • Maintain the programme of strategic area property reviews in conjunction with services, commencing in November 2012. • Reduce the Council's property portfolio during 2014/15 generating capital receipts of £1M, revenue savings of £697K (includes property rationalisation and additional income generated by the Council's property asset base for example income from renewables) and reducing the overall required maintenance by £1M 	
Risk	Corporate Risk THC2 refers	
Enabling actions		Review Date
OS.12.1	Corporate and Service agreement to the implementation of the Asset Management – Target Model Action Plan.	31 st March 2015 and annually thereafter
OS.12.2	Implementation of necessary IT	30 th Sept 2014

Revenue Budget
Buidseat Teachd-a-steach

Financial Year	Net Revenue Budget (£m)
2014/15	£13.442M

Breakdown of 2014/15 Budget
By Section

2014/15	
Section	Net Budget (£m)
Director and Service Support	£1.504
Planning and Building Standards	£4.434
Infrastructure	(£0.276)
Environment and Economic Development	£7.331
Property	£4.639
Income	£4.188
Total	£13.442

By Staff and Other Costs

2014/15	
Section	Budget (£m)
Staff costs (424 staff members)	£17.973
Other costs	£18.553
Total costs	£37.140
Planning and Standards Income	£4.188
Other Income <ul style="list-style-type: none"> • Housing Development and Private Sector Housing Grant • Consultancy • Investment Property 	£19.517
Total Income	£23.705
Net budget	£12.821

Capital Budget 2012/13 – 2014/15
Buidseat Calpa 2012/13 – 2014/15

Year	Net Budget (£m)
2012/13 (P&D)	£0.915M
2013/14 (P&D)	£0.708M
2014/15 (D&I)	£41.118M

Development & Infrastructure Service
Bun-structair Dealbhaidh is Leasachaidh
The Service is responsible for:

Director & Service Support:

- Budget monitoring and financial support
- Corporate Address Gazetteer and Corporate Asset Management System
- Performance management and business change
- ICT and systems support
- Complaints and FOI requests

Planning & Building Standards:

- Development Plans, research and supplementary guidance
- Determining planning applications and negotiating developer contributions
- Building Standards, warrants, completion certificates and licences
- Enforcement of planning and Building Controls
- e-planning

Environment & Economic Development:

- Business Gateway, Highland Opportunity Ltd, Employability, Trading Standards
- Film and tourism development
- Regeneration and Environmental Improvements
- Advice on Natural Resources and Economic Policy
- Conservation advice and HER
- Countryside, Access and LDRs
- Highland LEADER

Infrastructure:

- Capital Programme
- Materials testing
- Inspection and maintenance of structures
- Inspection and maintenance of water courses
- Flood schemes
- Design and Structures
- Project Design Unit

Property:

- Capital project - professional services and delivery
- Property management and maintenance
- Corporate property asset management
- Corporate property review
- Sustainable design, waste and carbon reduction
- Environmental Management Systems

Property Partnerships:

- Partnership Projects
- Housing Development :
- Management of Private Sector Housing Grants
- Planning Gain – negotiations
- Industrial and Investment Portfolio

P&D Performance against Statutory Indicators 2009/2010 - 2013/2014**Coileanadh nan Comharran Reachdail P&D 2009/2010 – 2013/2014**

Audit Scotland Pls	<u>2009/10</u>	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>Target</u>
Average time (weeks) to deal with major and local planning applications determined during the year (Local Developments)	N/A	N/A	N/A	12.8	10.6	N/A
Average time(weeks) to deal with major and local planning applications determined during the year (Major Developments)	N/A	N/A	N/A	29.4	31.6	N/A
% of Trading Standards consumer complaints and dealt with within 14 days	69.6%	66.5%	77.9%	74.0%	71.9%	+/- 5% pa
% of Trading Standards business advice requests completed within 14 days	93.0%	93.9%	93.3%	96.0%	87.3%	+/- 5% pa

P&D Local Performance Indicators 2014/2015 – 2016/17**Comharran Coileanaidh Ionadail P&D 2014/2015 – 2016/17****Building Standards**
Inbhean Togail

- % Building Warrants responded to in 20 days
- % of Completion Certificates submissions responded to within 10 days
- % Building Warrants determined in 6 days
- % Completion Certificates issued within 3 days

Economic Development Targets
Targaidean Leasachaidh Eaconamach

- Number of start-up businesses assisted
- Number of FTE jobs created or retained

- Number of businesses assisted with growth action plans
- Highland Opportunity Ltd – Number of SME/ Community Groups benefiting via loans/grants
- Number of existing businesses benefiting from Business Gateway advice
- Number of graduate placements
- Cost per business supported
- Sustainability – assisted business survival after 1 and 3 years

Capital Programme/VDLF

Prògram Calpa/VDLF

- Delivery of Programme against spend profiles
- Area of land receiving VDLF support
- Value of VDLF grant allocated – (target full)

Tourism and Film

Turasachd is Film

- Increased the value of tourism in the Highlands by more than national growth rate per annum (variable).
- Number of film enquiries converted into business.

LEADER

LEADER

- Value of grants committed against spend profile.
- Number of community groups supported.

Employability

Cosnaidh

- Number of unemployed people participating in Council funded Employability programmes
- Number of unemployed people assisted into work via Council operated/funded employability programmes
- Number of unemployed people assisted into further education and training via Council operated/funded employability programmes

European funding

Maoineachadh Eòrpach

- Value of EU funds benefiting the Highlands

Film Commission

Coimisean nam Filmichean

- Number of inquiries and conversion rates into business

Archaeology and Conservation measures
Ceumannan Arc-eòlais is Glèidhteachais

- 80 % of historic environment (non- listed buildings) consultations addressed within 21 days
- 90 % of HER public and professional enquiries dealt with within 14 days
- 75 % of listed buildings consultations dealt with within 21 days
- 80% of planning related reports entered into HER within 28 days
- 80% of other historic environment reports entered onto HER within 6 weeks
- 1 Conservation Appraisal and Management Plan per annum
- 2 HE policy documents published per year

Facilities Management:
Làimhseachadh Ghoireasan:

- Number of facilities with H&S audits with follow up upgrading or refurbishment

Countryside Rangers and Long Distance Routes
Maoir-dhùthcha agus Slighean Fada

- Number of attendees on guided walks/events (Target 12,000 annually)
- Number of school visits (Target 600)
- % Customer Satisfaction: LDR and Ranger events (Target 80%)

Tain Mussel Fishery
Companaidh Fheusgan Bhaile Dhubhthaich

- Level of financial returns to the Common Good of Tain (30% target)

Forestry
Coilltearachd

- % of consultations/applications dealt with within timescales (80% target)
- % of TPO and CA work applications dealt with within 6 weeks (90% target)
- Average time taken to respond to TPO enquiries - SPI

Biodiversity Targets
Targaidean Bith-iomadachd

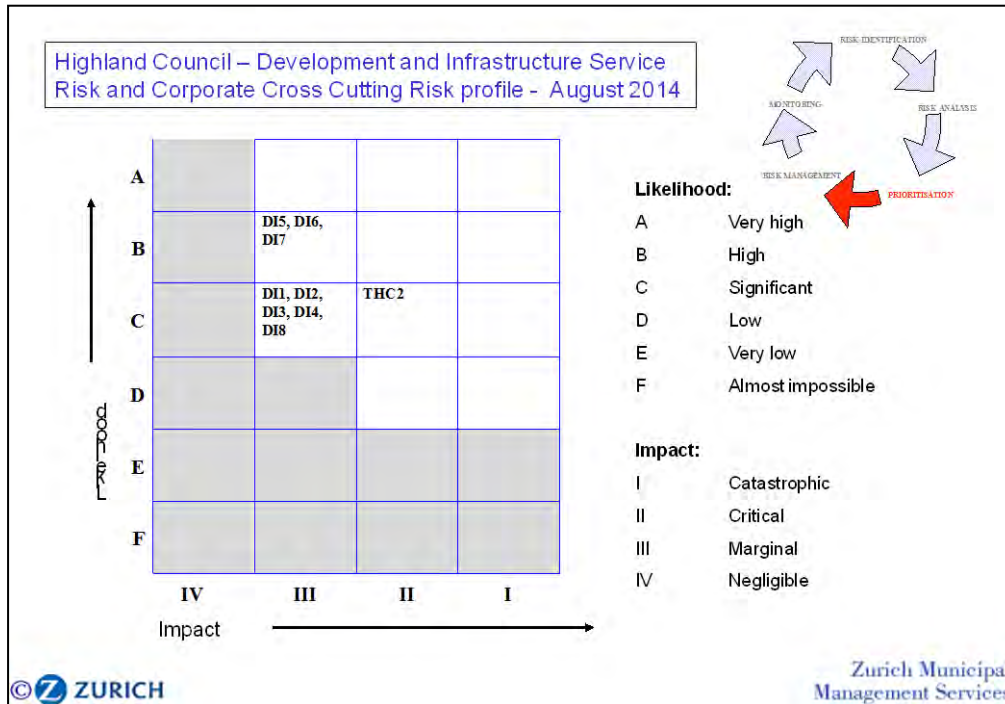
- Highland Council Implementation Plan – (Progress RAG) (1/4ly)

Core Path Target
Targaid Prìomh Shlighean

- Number of up to date Core Path Plans (Target 6) (1/4ly)

Development and Infrastructure Service Risks

Risks Appetite – Development and Infrastructure Service



Risk Number	Risk Rating	Short Name
DI1	C3	Inflationary risks to construction sector
DI2	C3	Lack of resources available to deliver programmes in recovered economic climate. competition for staff and agency resources for design and delivery (e.g A9 dualling)
DI3	C3	Inability to deliver budget savings while maintaining services
DI4	C3	Shortage of economically deliverable sites for housing development and infrastructure projects – (due in part to increased cost of land acquisition)
DI5	B3	Failure to recruit and retain staff – succession planning
DI6	B3	Potential failure of key infrastructure – bridges, flood scheme, housing.
DI7	B3	Insufficient budget to cover legal costs and PLIs and statutory obligations (CPO, High Hedges, Historic Buildings)
DI8	C3	Meeting EU audit and accreditation requirements
THC2	C2	Failure to rationalise property assets and to realise capital receipts leading to expensive running costs of poor condition out of date property and excessive carbon emissions. (Target rating D2)

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

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ⁱ http://www.highland.gov.uk/download/meetings/id/65230/item_17_pdi1414

ⁱⁱ <http://www.highland.gov.uk/download/meetings/id/1119/Item4TEC6413.pdf>