



Development and Infrastructure Service
Seirbheis Dealbhadh is Leasachaidh

Service Plan
Plana Seirbheis

2015/17

Updated for 2015/16
Air ùrachadh airson 2015/16

Document Control

Document Holder	Stuart Black
Location	Development and Infrastructure Service Intranet
Author	G Hamilton et al
Review	Quarterly CEXO Meeting

Approvals

Name	Signature	Title	Date of Issue	Version
PDI Committee		Draft Service Plan 2015/17	27.05.15	V1

CONTENTS
CLÀR-INNSE

Executive Summary	5
Geàrr-chunntas Gníomhach	
1. Background and Context	7
Cùl-eachdraidh is Co-theacsa	
1a Purpose, Timeframe and monitoring	7
Adhbhar, Clàr-ama is Sgrùdadh	
1b Structure of the Service, Functions and Overview of Financial Resources	7
Structar na Seirbheis, Dreuchdan is Stòrasan Ionmhasail	
1c Resources	12
Stòrasan	
1d Programme for the Highland Council, Statutory and Corporate Governance Priorities and the Single Outcome Agreement	13
Prògram Comhairle na Gàidhealtachd, Prìomhachasan Riaghlaidh Reachdail is Corporra agus Aonta na Buile Singilte	
1e Review of Performance and Progress	14
Lèirmheas air Coileanadh is Adhartas	
1f Risks and Risk Management	16
Cunnartan is Làimhseachadh Cunnairt	
2.0 Service Objectives and Commitments	16
Amasan is Gealltanasan Seirbheis	
2.1 Cross Cutting Themes	16
Tar-Chuspairean	
2.2 Corporate Theme 1: The Economy	17
Cuspair Corporra 1: An Eaconamaidh	
2.3 Corporate Theme 2: Children and Young People	25
Cuspair Corporra 2: Clann is Daoine Òga	
2.4 Corporate Theme 4: Better Infrastructure	26
Cuspair Corporra 4: Bun-structair nas Fheàrr	
2.5 Corporate Theme 5: Better Housing	33
Cuspair Corporra 5: Taigheadas nas Fheàrr	

2.6	Corporate Theme 6: Empowering Communities Cuspair Corporra 6: A` Toirt Ùghdarras do Choimhearsnachdan	34
2.7	Other Service Commitments and Statutory Requirements Gealltanasan Seirbheis agus Feumalachdan Reachdail Eile	36
	Appendix 1 – Budget details by Section Pàipear-taice 1 – Mion-fhiosrachadh Buidseit a rèir Earrainn	44
	Appendix 2 – Service Structure and Responsibilities Pàipear-taice 2 – Structair na Seirbheis agus Dleastanasan	45
	Appendix 3 – Performance Indicators Pàipear-taice 4 – Comharran Coileanaidh	46
	Appendix 4 – Service Risk Profile Pàipear-taice 3 – Cunntas air Cunnartan Seirbheis	47

DRAFT

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 mission for the Development and Infrastructure Service:

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

In achieving this mission 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 69 commitments within this Service Plan. Of these 3 are linked to cross cutting themes. The Service leads on or supports 49 commitments within the Programme for the Highland Council, across five themes, reflecting the diverse role of the Service. A further 17 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 397.4 FTE staff work for the Service. There are 54 vacancies at the time of writing.

A net revenue budget of £11.092M funds service delivery. £24.870M is derived from fee and other income and staff costs account for £18.299M.

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.

DRAFT

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 2015-17 and is supported by a series of specific operational and project plans.

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, Corporate Asset Management System (K2), the IDOX System, performance management and business change processes. Management of all complaints and FOI requests are also based within Service Support.

The Service is constantly striving for efficiency. During 2014/15 the Service delivered efficiencies of £617K. A further £0.900m 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 and where appropriate transfer

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 standards.

The Modernising Planning agenda has led to increased scrutiny of the performance of planning authorities. The Council submits 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 the implementation of e-Building Standards and the delivery of improved project management of Development Plans.

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 delivers civil engineering projects contained in the Capital Programme through the Project Design Unit. It also sets the Council's policy for the inspection and maintenance of structures and the inspection of watercourses with a view to managing flood risk. It 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.

The Head of Infrastructure leads the three Design Teams as well as the Structures Section, Contract Administration, Law and Site Supervision Section, Flood Risk Management Team and Strategy and Testing Team. There are also graduate engineers who are able to gain experience of working in the various offices and out on site.

The Design Teams deliver the majority of the Infrastructure 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 are led by Principal Engineers and are based in Alness, Dingwall and Golspie, delivering civil engineering projects from the Capital Programme.

The Structures Section undertakes design and implementation of road structures schemes (bridges and retaining walls), and coast protection schemes. Its work also includes inspection and load capacity assessment of existing structures, providing advice on proposed wind/hydro developments, and confirming the capacity of structures for abnormal load movements. The Section manages the Council's knowledge databases on Road Structures, and Coast Protection Sites. It also has the role of Technical Approval Authority, for the Council's road structures. Led by the Chief Structural Engineer, the core of the Section is based at Alness. Inverness is the base for the Diving Unit, which is attached to Structures Section.

Contract Administration, Law & Site Supervision team provides contractual and procurement advice and guidance for civil engineering projects and supervises the construction of projects in the Capital Programme. Contract Administration, Law & Site Supervision team is led by a Principal Engineer and is based in Inverness.

The Strategy and Testing Section provides support to the Head of Infrastructure and assists with future planning for the Capital Programme. It provides support and guidance on CDM and Quality Assurance. The Materials Testing Laboratory is also part of this section, it is UKAS accredited under ISO 17025 and 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.

The Flood Risk Management Team provides guidance on flood risk matters and ensures the Council meets its duties as set out in the Flood Risk Management (Scotland) Act 2009. It sets the Council's policy for the inspection of watercourses and promotes Flood Protection Schemes. The Flood Risk Management Team is led by a Principal Engineer based in Dingwall.

Environment and Economic Development

Environment and Economic Development functions are carried out via two HQ teams and area staff. Responsibilities include Highland Opportunity Ltd, Regeneration, Employability, Tourism and Film, Business Gateway, Highland LEADER, European Maritime and Fisheries Fund, Tain mussel fishery, local food, land reform, biodiversity, forestry, archaeology, conservation of the built environment, ranger services, Long-Distance Routes, core path planning, access provision and countryside facilities management. This section also delivers the Council's Trading Standards functions.

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. The Environment Team plays a key role delivering actions under the SOA environment chapter and is lead partner supporting the Highland Environment Forum. This section also publishes and implements policy and is responsible for projects within the countryside capital programme.

“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 is 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 and also leads on the employment strand of the SOA. Continued 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. This section also leads on work with the Scottish Cities Alliance and inward investment.

Maximising the value of the new European Programmes 2014/2020 features in the work of this section during 2015/16 and once the EU Programmes begin 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 programme 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 and reactive work, including the investigation of complaints and referrals from other 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 design, quantity surveying, mechanical and electrical engineering services, energy and property management, property maintenance and delivery of the capital programme for the built environment such as property refurbishment, new schools, school

extensions, office accommodation, including HRA funded improvement works across the Highlands.

The current limited maintenance budget for non-housing properties means it is challenging 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, electrical installations, 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.

The Council's Property Asset Management Team has 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 office reviews, the Council continues to achieve beneficial changes to its present office portfolio.

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 also 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 for 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 12 FTE staff. The section has a net revenue budget of **£0.517m**

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 **£4.607m** during 2015/16.

The **Head of Infrastructure** is supported by the **Chief Structural Engineer** and **Principal Engineers** in managing 82 FTE staff located in Inverness, Dingwall, Alness and Golspie. The section has a net revenue budget of (£0.376M - income) and is responsible for the delivery of the Service Capital Programme of net value of £20.701M during 2015/16.

The **Head of Environment & Economic Development** is supported by the **Economy & Regeneration Manager**, **Trading Standards Manager** and the **Environment Manager** in managing 99 FTE staff of whom 37 are based in HQ with the remaining 66 located across the Council Area. The section has a net revenue budget of **£6.923M** and is responsible for the delivery of the capital environmental projects of net value of **£1.653** during 2015/16.

The **Head of Property** is supported by the **Programme Manager**, **Principal Engineer**, **Property Manager**, **Consultancy Manager** and **Corporate Property Asset Manager** in managing 103.4 FTE staff across the Council area. This section has a net revenue budget of £4.246M. 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 Property capital project budget of net value £9.460M and a Property revenue maintenance budget of net value £5.0M during 2015/16.

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 £0.502 (income generated) and is responsible for the delivery of the Service Capital Programme at net value £5.961m during 2105/16.

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 2015/16) and the Land Bank Fund which is a revolving capital fund used to acquire land and fund affordable housing projects. To date over £30 million has been lent and currently there is approximately £11 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 £4.747M pa. (1st April 2014). This comprises the overall income and expenditure budget for Property Account properties, which has a 2015/16 budget of £2.468M; and budgeted income targets of £2.058M for Inverness Common Good and £0.220M 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
- Safe and strong communities – resilience on extreme weather events
- Environmental chapter of the SOA – delivering environmental outcomes

The third Single Outcome Agreement with the Council reflects national outcomes and was agreed on 27th June 2013.

Statutory and Corporate Governance Priorities
[Prìomhachasan Riaghlaidh Reachdail is Corporra](#)

Other statutory priorities and duties 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
- HC Biodiversity Duty Delivery Plan and the Highland Biodiversity Action Plan
- 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
- Preparing maps of bodies of water
- Assessing bodies of water which could give rise to flood risk

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
- Health safety and Wellbeing
- Gaelic Language Plan 2012 - 2016
- Implementing the Public Sector Improvement Framework (PSIF)
- Highland Climate Change Declaration and Carbon Clever 2025 commitments
- Highland Economic Forum Strategy and Action Plan

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
- Coastal concerns – Marine Scotland
- Design and Construction/CDM Regulations – Health and Safety Executive

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

2.0 Service Objectives and Commitments Amasan is Gealltanasan Seirbheis

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

There are 69 commitments within this section. Of these, 3 are linked to cross cutting themes. The Service leads on or supports 49 commitments within the Programme for the Highland Council, across five themes. A further 17 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 and Film activities.	31 st March 2017
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
1.0.3	Rangers will implement the Gaelic Language Plan via events and activities	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	Service Support Manager and Head of Property	
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, 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 Council's Agile Working Policy and continue to reduce carbon emissions arising from business mileage.	31 st March 2017
2.04	Rangers will continue to promote the climate change/carbon clever initiative	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

2.2 **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	Working with partners and through the Single outcome agreement we 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		
Risk		
Enabling actions		Review Date
1.1.1	Bi-annual progress reports to the Highland Community Planning Partnership and the Economic Recovery and Development Strategy	31 st March 2017

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"> No. of renewable sector clients assisted through Business Gateway – jobs created/safeguarded (CP) No. of life sciences sector clients assisted through Business Gateway – jobs created/safeguarded (CP) 	
Risk		
Enabling actions		Review Date
1.2.1	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 Opportunity 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 (ref1.2.2)	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	Social Enterprise Strategy agreed and being implemented and monitored by partners.	
Risk		
Enabling actions		Review Date

1.4.1	Produce a Social Enterprise Strategy for the Highlands	30 th September 2015
-------	--	---------------------------------

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	<ul style="list-style-type: none"> • A Highland local food network established and supported by the sector • Sustained Fairtrade Zone status for the Highlands 	
Risk		
Enabling actions		Review Date
1.5.1	Establish and support a Highland local food network via social media	31 st December 2015
1.5.2	Highland Fairtrade Zone status reconfirmed during 2015	31 st December 2015

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	Highland growth exceeds national growth in tourism annually (CP)	
Risk		
Enabling actions		Review Date
1.6.1	Continue to explore and develop destination and green tourism opportunities	31st March 2017
1.6.2	Deliver the Major Events and Events Challenge Fund	31 st March 2017
1.6.3	Ranger, LDR and access activities will continue to support the Highland economy	31 st 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, LDR and Access activities	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 Development International & Industry 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	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 2015/16 (CP) • Maximise area of VDLF 2015/16 (CP) • Promote and pursue inward investment opportunities with HIE and Scottish Development International (CP) 	
Risk		
Enabling actions		Review Date
1.8.1	Implement the 2015/16 VDLF Delivery Plan	31 st March 2016
1.8.2	Deliver the Planning Service against key planning performance targets	31 st March 2017
1.8.3	Deliver Planning Service Improvement Plan projects	31 st March 2017
1.8.4	Deliver the Building Standards Service against performance targets	31 st March 2017
1.8.5	Deliver Building Standards Improvement Plan projects	31 st March 2017
1.8.6	Deliver Transport Planning against performance targets	31 st March 2017
1.8.7	Deliver Transport Planning Improvement Plan projects	31 st March 2017
1.8.8	Publish Highland Council Tree Strategy and implement Inverness pilot	31 st March 2016
1.8.9	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 2016
1.8.10	With FCS and other partners publish a revised Forest and Woodland Strategy. Initiate work 2015 – complete 2017	31 st March 2017
1.8.11	With Area Advisory Group partners, review existing River Basin Management Plans for North and West Highland	31 st July 2016

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 Head of E and ED	
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) 	

	<ul style="list-style-type: none"> 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 2015
1.9.4	Update and publish Large Scale Wind Energy Guidance (MM)	31 st Sept 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"> Unemployment rate in Thurso TTWA is lower than the Highland and National averages. (CP) Unemployment rate in Invergordon TTWA is lower than the Highland and National averages. (CP) Unemployment rate in Inverness & Dingwall TTWA is lower than the Highland and National averages. (CP) Unemployment rate in Skye & Lochalsh, Ullapool & Gairloch TTWAs is lower than the Highland and National averages. (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"> Increasing cruise liner visits to Highland ports to 130 by 2015 (CP) Unemployment rate in Thurso TTWA is lower than the Highland and National averages. (CP) (ref1.17) Unemployment rate in Invergordon TTWA is lower than the Highland and National averages. (CP) (ref1.17) Unemployment rate in Inverness & Dingwall TTWA is 	

	<p>lower than the Highland and National averages. (CP) (ref 1.17)</p> <ul style="list-style-type: none"> Unemployment rate in Skye & Lochalsh, Ullapool & Gairloch TTWAs is lower than the Highland and National averages. (CP) (ref1.17)
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
Programme Commitment	The Council recognises the world class skills of the workforce of Dounreay. We will work with the Nuclear Decommissioning Authority, the Dounreay 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 monitor the implementation of its Youth Employment Strategy.
Programme Ref	1.20, SOA (1.14 below refers)
Lead Officer	Economy and Regeneration Manager with C&L partners
Resource	Currently within budget
Key Performance Results	Monitor implementation of the Youth Employment Strategy through bi-annual reports to the Highland Community Planning Partnership and Highland Work. (CP)
Risk	
Enabling actions	
	Review Date
1.13.1	Joint working with C&L and CPP deliver Developing Scotland's Young Workforce 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	Work with partners to increase opportunities for 16 – 19 year seeking employment to access modern apprenticeships (CP)

Risk		
Enabling actions		Review Date
1.14.1	Publish and implement a Highland Youth Employment Strategy	Complete
1.14.2	Joint working with C&L and CPP deliver Developing Scotland's Young Workforce Strategy and Action Plan	31 st March 2107

Service Id	1.15
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	Maximum benefit is derived from successor EU funded programmes in the Highlands, which continue to support sustainable community and rural development (CP) <ul style="list-style-type: none"> • Level of EU funding benefiting the Highlands • Level of EU funding accruing to the Council
Risk	Failure to identify match funding required Non-compliance with EU programme requirements Failure to make use of EU funds by other services

Enabling actions		Review Date
1.15.1	Develop and deliver successful Strategic Interventions to be funded via the EU Structural Investment Funds in the fields of Business Competitiveness (Business Gateway), Employability, Green Infrastructure, Social Inclusion and Poverty, and Scotland's 8 th City	31 st October 2016
1.15.2	With partners in HIEP ensure administrative delivery of EU funding programmes as they apply to the region	31 st March 2017
1.15.3	Develop and deliver a successor LEADER/EMFF Programme 2014 – 20.	31 st March 2017
1.15.4	Deliver a review of the H&I European Partnership to ensure a better service for the Highlands at reduced cost to the Council	31 st October 2016
1.15.5	Monitor and report on the value of EU funds assisting the Highlands, including Highland Council activities	31 st March 2017
1.15.6	Lobby via EU membership networks on the new regional funding initiatives post 2020.	31 st October 2017
1.15.7	Lobby on HC priorities as they can be delivered via EU funding initiatives.	31 st October 2017
1.15.8	Review HC priority areas for EU engagement	30 th September 2017
1.15.9	Active lobbying demonstrated for new transitional EU programme 2014-20 (CP)	31 st March 2017

Service Id	1.16
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		
Risk		
Enabling actions		Review Date
1.16.1	Work with HIE on the rollout of the superfast broadband measuring progress against agreed milestones (CP)	31 st March 2017
1.16.2	Work with HIE to increase the number of community broadband scheme implemented (CP)	13 st March 2017
1.16.3	Lobby for Scottish Government and UK spend on next generation broadband (CP)	31 st March 2017

Service Id	1.17	
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
1.17.1	Deliver Development Plans in line with the timescales set out in the agreed Development Plan Scheme	June 2015
1.17.2	Prepare the Raigmore and Inshes Development Brief for public consultation	Complete

Service Id	1.18	
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	Work with the UK and Scottish Governments to deliver devolution to Crown Estate powers (CP)	
Risk		
Enabling actions		Review Date
1.18.1	With partners in the Scottish Government, the UK Government, COHI and H&I Conveners, implement the recommendations of the Smith Commission to ensure the devolution of the management, administration and revenues of the Crown Estate in Highland.	31 st March 2017

Service Id	1.19	
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	Work with Community Land Scotland, HIE and the Scottish Government to increase land in community ownership (CP)	
Risk		
Enabling actions		Review Date
1.19.1	Maintain Highland Council associate membership of and close working relationship with Community Land Scotland (CLS).	31 st March 2017
1.19.2	Work with the Scottish Government, HIE and CLS to deliver the Scottish Government's 2020 vision for land ownership in Scotland (1 million acres in community ownership)	31 st March 2017

Service Id	1.20	
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"> Work with UK and Scottish Government to campaign for fairer fuel prices across the Highlands (CP) Work with partners to support retention of petrol stations in fragile areas. (CP) 	
Risk		
Enabling actions		Review Date
1.20.1	Joint working with partners as opportunities (lobbying, research) arise	31 st March 2017

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

The Development and Infrastructure Service supports the following 4 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 (C&L Lead)	
Lead Officer	Environment Manager and Property Manager	
Resource	Currently within budget	
Key Performance Results	% of schools engaged with the energy element of the Schools Global Footprint Project. (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 provide more safe cycle tracks and "walk to school" pathways where appropriate, and will encourage healthier and greener methods of travel	
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	N/A	
Enabling actions		Review Date
2.2.1	Improve infrastructure for cycling / walking through implementation of "Safer Routes to School" projects.	1 st April 2017
2.2.2	Provision of education and training to encourage safe cycling & walking	1 st April 2017

Service Id	2.3	
Programme Commitment	The Council will ensure that all bidders for significant Council contracts must provide targeted plans to recruit young unemployed people in the Highlands.	
Programme Ref	2.27	
Lead Officer	Head of Property Partnerships and Head of Environment and Economic Development	
Resource	Within Service budget	
Key Performance Results	Council contracts increasingly deliver employment and training opportunities for young unemployed people in the Highlands.	
Risk	N/A	
Enabling actions		Review Date
2.3.1	Progress a shared apprenticeship scheme in partnership with the Construction Industry Training Board (CITB) (Scotland) which will be incorporated into all substantial building contracts and operated by August 2015	31 st August 2015

Service Id	2.4	
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 (C&L Lead)	
Lead Officer	Head of P&BS	
Resource	Currently within budget	
Key Performance Results		
Risk	N/A	
Enabling actions		Review Date
2.4.1	Preparation of planning guidance of enterprise area for UHI Campus (CP)	Complete

2.4 Corporate Theme 4: Better infrastructure

[Cuspair Corporra 4: Bun-structair nas fheàrr](#)

The Development and Infrastructure Service leads on the following 17 Programme commitments:

Service Id.	4.1	
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 and head of P&BS	
Resource.	Revenue and Capital budgets	
Key Performance Results	Report at least annually on partnership working to support the upgrade of Berriedale Braes, the whole length of the A9 within Highland and the A96 between Inverness and Aberdeen. (CP)	
Risk.	N/A	
Enabling actions		Review Date
4.1.1	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 August 2015
4.1.2	Continue to lobby for the implementation of improvements to the trunk road network.	1 st August 2015

Service Id.	4.2	
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		
Risk.	N/A	
Enabling actions		Review Date
4.2.1	Work with partners to design and implement improvements within and around Inverness Railway Station	31 st March 2017
4.2.2	Work with partners to reduce journey times, secure fairer pricing on the Highland rail network, protect and modernise the sleeper service and to develop new commuter rail opportunities around our urban centres. (CP)	31 st March 2017

Service Id.	4.3	
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"> Adhere to programme of inspecting watercourses 	

	<ul style="list-style-type: none"> Adhere to the programme of implementation of the reporting associated with the Flood Risk management (Scotland) Act 2009 	
Risk.	N/A	
Enabling actions		
	Review Date	
4.3.1	Undertake watercourse inspections	1 st August 2015
4.3.2	Publish a schedule of works derived from watercourse inspections	1 st August 2015
4.3.3	Publish reporting requirements of the Flood Risk Management (Scotland) Act 2009	1 st August 2015

Service Id.	4.4	
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.	Capital Budget	
Key Performance Results	Submit report on progress on selection of a preferred option and update on external funding opportunities by June 2015	
Risk.	N/A	
Enabling actions		Review Date
4.4.1	Continue to progress options for the A890 bypass, agree preferred route and progress funding options.	31 st March 2017
4.4.2	Report outcome of options appraisal (Stage 2) to committee	1 st August 2015
4.4.3	Explore options for securing external funding	1 st August 2015
4.4.4	Progress of construction consents for implementation of the selected route	1 st August 2015

Service Id.	4.5	
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	<ul style="list-style-type: none"> Progress the delivery of the Inverness West-Link road and the associated amenity and leisure. (CP) Obtain construction consents for West Link stage 1 by November 2015 Commence enabling works contract in 2015. Commence main construction work for stage in Spring 2016 	
Risk.	N/A	
Enabling actions		Review Date
4.5.1	Consult with leisure and sporting organisations	1 st August 2015
4.5.2	Submit Planning Application for the road	Complete
4.5.3	Submit Planning Application for the amenity and leisure	Complete
4.5.4	Promote and obtain all statutory consents including traffic orders, land acquisition and CPO	1 st August 2015

4.9.5	Issue enabling works contracts	1 st August 2015
4.8.6	Issue Stage 1 works contracts	1 st November 2015

Service Id.	4.6	
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 March 2017	
Risk.	N/A	
Enabling actions		Review Date
4.6.1	Continue to support partners with design development of the project	1 st August 2015

Service Id.	4.7	
Programme Commitment.	The Council will introduce a plan for sustainable, integrated transport through the Highlands, including consideration of a Statutory Quality Bus Partnership and support for schemes, such as the introduction of a 'Cool Rider' for young people.	
Council Programme Ref.	4.08	
Lead Officer.	Head of P & BS	
Resource.	Service budget	
Key Performance Results	<ul style="list-style-type: none"> • Transport travel scheme in place by March 2017 • Sustainable Integrated Transport Plan delivering sustainable transport solutions by March 2017 	
Risk.	N/A	
Enabling actions		Review Date
4.7.1	Work with transport providers to explore the options for Quality Bus Partnerships and transport travel scheme (CP)	31 st March 2017
4.7.2	Develop a plan for sustainable integrated transport through the Highlands	31 st March 2017

Service Id.	4.8	
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
4.8.1	Provision of cycle training with partners	1 st April 2017
4.8.2	Expand Active Travel Networks in partnership with Sustrans and other key partners	1 st April 2017

Service Id.	4.9	
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
4.9.1	Develop Strategy for Green Infrastructure
4.9.2	Secure Green Infrastructure funding from SG
4.9.3	Implement Green Infrastructure Programme
	Complete
	31 st Sept 2016
	31 st March 2017

Service Id.	4.10
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	Work with partners to protect, attract new & enhanced air services in the Highlands. (CP)
Risk.	
Enabling actions	
	Review Date
4.10.1	Provide marketing support package for new international air routes (CP)
4.10.2	Joint working with partners as opportunities (lobbying, research) arise
	31 st March 2017
	31 st March 2017

Service Id.	4.11
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"> • Implement the River Ness (Tidal Section) flood alleviation scheme by March 2015 (CP) • Prepare flood alleviation schemes for implementation as identified in capital plan to March 2017 (CP) • Lobby for Government funding for flood alleviation schemes identified on the Council's capital programme (CP) • 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
4.11.1	River Ness - Phase 1 (contract award Aug 2013)
	Complete

4.11.2	River Ness – Phase 2 (Due to start Dec 2014)	Complete
4.11.3	Review of Capital programme and scheme prioritisation	1 st August 2015
4.11.4	Scottish Government Grant for flood schemes	1 st August 2015
4.11.5	River Ness Phase 1 completed June 2015	1 st August 2015
4.11.6	River Ness Phase 2 completed July 2015	1 st August 2015
4.11.6	Completion of Smithton/Culloden Phase 3	Complete
4.11.7	Promotion of flood Protection Schemes for Smithton and Culloden Phase 4 and Caol	1 st August 2015

Service Id.	4.12	
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	Council secures the equivalent level of protection as previously provided by two emergency towing vessels (ETVs) in the Minch and Northern Isles	
Risk.	N/A	
Enabling actions		Review Date
4.12.1	Continue to work with Island authority partners and the Scottish Government to secure UK Government commitment to service provision	31 st March 2017

Service Id.	4.13	
Programme Commitment.	We will devise a comprehensive strategy to bring about a reduction in energy costs in the Highlands, including particular support for fuel poor households and co-operative fuel buying.	
Council Programme Ref.	4.21	
Lead Officer.	Head of Property and Head of Property Partnerships (shared with Community Services)	
Resource.	Service budget	
Key Performance Results	Energy cost reduction strategy in place and implemented by March 2017. Milestones: Accelerated roll out of smart metering in all Highland areas to 25% in 2014/15 and 50% in 2015/16.	
Risk.	N/A	
Enabling actions		Review Date
4.13.1	With Community Services Contribute to the work of the quarterly Affordable Warmth Partnership	Annually to 31 st March 2017
4.13.2	Develop a comprehensive strategy to bring about a reduction in energy costs in the Highlands, including particular support for fuel poor households and co-operative fuel buying. (CP)	Annually to 31 st March 2017

Service Id.	4.14	
Programme Commitment.	We will adopt the principles of 'shared space' in order to find innovative solutions for reconciling traffic movement with quality public spaces in our cities, towns and villages.	
Council Programme Ref.	4.22	
Lead Officer.	Head of Planning and Building Standards	
Resource.	Service budget	

Key Performance Results	The Council is recognised for its quality public spaces and for successfully integrating traffic movement with other forms of transport in its towns and cities.	
Risk.	N/A	
Enabling actions		Review Date
4.14.1	Delivery of 4 shared space schemes per annum (CP)	31 st March 2017

Service Id.	4.15	
Programme Commitment.	We will work with HITRANS and rail operators to seek expansion of concessionary commuter fares to routes south and east of Inverness.	
Council Programme Ref.	4.23	
Lead Officer.	Integrated Transport Manager	
Resource.	Service budget	
Key Performance Results	Concessionary commuter fares become available on trains to the south and east of Inverness by 31 st March 2017	
Risk.	N/A	
Enabling actions		Review Date
4.15.1	Lobby for extension of concessionary fares to routes south and east of Inverness	Annually to 31 st March 2017
4.15.2	Work with partners to seek expansion of concessionary commuter fares to routes south and east of Inverness and report annually on progress. (CP)	Annually to 31 st March 2017

Service Id.	4.16	
Programme Commitment.	We will campaign for incentives from Scottish and UK Governments to reduce the negative impact that poorly maintained buildings have in our communities.	
Council Programme Ref.	4.24	
Lead Officer.	Head of Property and Head of Property Partnerships	
Resource.	Service budget	
Key Performance Results	The negative impact of poorly maintained buildings in Highland communities is reduced.	
Risk.	N/A	
Enabling actions		Review Date
4.16.1	Monitor issue of defective building notices issued in Highland. (CP)	31 st March 2017
4.16.2	Lobby Scottish and UK Government for incentives to reduce impact of poorly maintained buildings on communities. (CP)	Annually to 31 st March 2017

Service Id.	4.17	
Programme Commitment.	We will promote seaborne tourism by developing the network of harbours around our coastline through a partnership of Council harbours, trust ports, community owned or operated harbours, and privately owned facilities, in order to generate income and employment for our coastal communities.	
Council Programme Ref.	4.25	
Lead Officer.	Head of Environment and Economic Development and CS harbour operators	
Resource.	Service budget	
Key Performance Results	The economic impact of seaborne tourism in the Highlands increases year on year.	
Risk.	N/A	

Enabling actions		Review Date
4.17.1	Delivery of partnership based enhancement projects on sailing infrastructure in Highland (3 per annum) (CP)	Annually to 31 st March 2017

2.5 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, Land Bank, SG Grant
Key Performance Results	Delivery of housing target in Highland: <ul style="list-style-type: none"> • 5000 houses enabled by planning policy 12/17 (CP) • 360 units delivered by March 2015 • 480 units delivered by March 2016 • 688 new Council houses by March 2017 (CP)
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"> • Continue to participate in National Housing Trust funding model • Deliver 688 new Council Houses by March 2017
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 innovative funding routes and prepare options paper.	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"> • Housing Development Assistant appointed (complete) • £800K funding secured 	
Risk	N/A	
Enabling actions		Review Date
5.3.1	Develop strategy for implementing the Unoccupied Properties Act	31 st March 2017
5.3.2	Develop processes for identifying empty properties including promotion and public reporting	31 st March 2017
5.3.3	Funding sources identified to bring properties back into use.	31 st March 2017
5.3.4	Promote scheme to and partner with landlords	31 st March 2017

2.6 Corporate Theme 6: Empowering Communities Cuspair Corporra 6: A' Toirt Ughdarras do Choimhearsnachdan

The Development and Infrastructure Service leads on one Programme commitment (6.10) and supports four other Programme commitments:

Service Id.	6.1	
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
6.1.1	Produce Highland Social Enterprise Strategy for the Highlands	30 th September 2015

Service Id.	6.2	
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 system.	
Programme Ref.	6.09 (CEX Lead) (1.16 refers)	
Lead Officer.	Head of Environment and Economic Development	
Resources	Within Service budget	
Key Performance Results	Community benefits policy is adopted and delivering projects within Highland communities. Community benefit funds established and delivering projects in Highland.	

Risk		
Enabling actions		Review Date
6.2.1	Negotiate on behalf of communities wishing to adopt the Council's Community Benefits Policy. (Linked to transformational agenda)	31 st March 2017

Service Id.	6.3	
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
6.3.1	Implement the LEADER Programme(2014 – 2020)	31 st March 2017
6.3.2	Deliver the 14/10 EMFF Programme in fisheries communities	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 (C&L 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	Work with IOTA and other partners to include Public Art in the Streetscape Works associated with the River Ness Flood (Tidal Section) prevention works. (CP)	31 st December 2015 target under review

Service Id.	6.5	
Programme Commitment.	The Council will implement the Fairer Highland Plan, including the duties of the Equalities Act 2010, ensuring that staff and service users are treated fairly and with respect.	
Programme Ref.	6.16 (CEX Lead)	
Lead Officer.	Head of Property and Head of Property Partnerships	
Resources	Within Service budget	
Key Performance Results	% of Council buildings in which all public areas are suitable for and accessible to people with disabilities. (CP)	
Risk		
Enabling actions		Review Date
6.5.1	Ensure that all new build and altered properties conform with the Fairer Highland Plan and Equalities Act 2010	31 st March 2017

2.7 Other Service Commitments and Statutory Requirements Gealltanasan Seirbheis agus Feumalachdan Reachdail Eile

In addition to those activities directly 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:

Health, Safety and Wellbeing

Service Id.	OSR.1	
Action title and linked Programme Theme	Council has a statutory duty to plan for health, safety and wellbeing. Service responsibilities contribute towards achieving this duty and HS&W issues are designed into Service activities. The Service works closely with the corporate Health, Safety and Wellbeing Team.	
Programme Ref.	N/A	
Lead Officer.	Head of Environment and Economic Development	
Resources	Within Service budget	
Key Performance Results	No HSE action taken against the PDI Service	
Risk	N/A	
Enabling actions		Review Date
OS.1.1	Health, Safety and Wellbeing Policy published and implemented	Complete
OS.1.2	Health Safety and Wellbeing Action Plan agreed and monitored via Central Safety Committee and Service Health Safety and Wellbeing Forum	Quarterly to 31 st March 2017

Tain Mussel Fishery

Service Id.	OSR.2	
Action title and linked Programme Theme	Operate 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"> Return fishery profitability Increase returns to Tain Common Good Fund 	
Risk		
Enabling actions		Review Date
OS.2.1	Prepare stock assessment	30th August 2015
OS.2.2	Review operation and implement agreed strategy – quarterly reports to Ward business meetings	31 st March 2017

Rangers, Long Distance Routes and Facilities Management

Service Id.	OSR.3	
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.3.1	Review (with partners) management of Long Distance Routes and implement review recommendations	31 st Dec 2015 and annually
OS.3.2	Continue to support enhanced Eco school accreditation in Highland (Action 2.1 refers)	31 st Dec 2015
OS.3.3	Review with partners the provision of ranger events and implement review action plan	31 st March 2017
OS.3.4	Implement review and deliver a range of events across the Highlands to support income generation and participation targets	31 st Dec 2015
OS.3.5	Implement Branching Out project with FCS and NHS partners	31 st March 2016

Service Id.	OSR.4	
Action title and linked Programme Theme.	Review countryside assets/facilities with a view to improving the benefits they deliver within communities.	
Programme Ref.	N/A (linked to Economy, Empowering Communities and transformational agenda) (Prog 6.8)	
Lead Officer.	Environment Manager	
Resources	Within Service budget	
Key Performance Results	<ul style="list-style-type: none"> • Complete countryside facilities review • Establish facilities management strategy • Assess property condition • Identify community interest 	
Risk	N/A	
Enabling actions		Review Date
OS.4.1	Complete review of current facilities ownership	31 st Dec 2015
OS.4.2	Implement facilities management system	31 st Dec 2016
OS.4.3	Rationalise assets identify sites for disposal or transfer to interested communities	31 st March 2107
OS.4.4	Programme of investment in retained facilities	31 st March 2107

Access

Service Id.	OSR.5	
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 implemented 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.5.1	Local Access Fora reviewed, re-organised and operational	31 st March 2016
OS.5.2	Review and publication of Highland Access Strategy 2015 - 2018	30th June 2015
OS.5.3	Review of Core Path Plans aligned to local development Plan	31 st March 2017

	review	
OS.5.4	Develop successor HCPIP project for LEADER 2014 - 2020	31 st March 2017
OS.5.5	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.6	
Action title and linked Programme Themes	Protection and promotion of Highland Biodiversity – Economy/Empowering Communities	
Programme Ref.	N/A (SOA Environment theme)	
Lead Officer.	Environment Manager	
Resources	Within Service budget	
Key Performance Results	<ul style="list-style-type: none"> • HC Biodiversity Duty Delivery Plan updated and delivered • Highland BAP updated and delivered • Highland Environment Forum and local groups supported and advised on biodiversity issues 	
Risk		
Enabling actions		Review Date
OS.6.1	With Service partners, deliver the Biodiversity Duty Delivery Plan – reports to Members, Scottish Government and HCPP.	31 st March 2017
OS.6.2	Help deliver Highland Biodiversity Action Plan – report progress to Members and Highland Environment Forum and HCPP.	31 st March 2017
OS.6.3	Deliver Biodiversity Communication Plan across the Council.	31 st Dec 2017
OS.6.4	With Environment Forum partners continue to address Invasive Non-Native Species in Highland.	31 st Dec 2017
OS.6.5	Deliver Highland Seashore Biodiversity Project.	31 st Dec 2015
OS.6.6	Publish planning information on Invasive Non-Native Species.	31 st Dec 2015

Historic Environment

Service Id.	OSR.7	
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.7.1	Annual Doors Open Day event	31 st March 2017
OS.7.2	Highland Archaeology Festival	31 st March 2017
OS.7.3	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.7.4	Conduct HER Audit and implement strategy for the enhancement of the HER	31 st December 2015
OS.7.5	Formulate and review policy for the protection of the Historic Environment – including annual review of Historic Environment Strategy	31 st March 2017
OS.7.6	Review and maximise funding opportunities for project in the	31 st March 2017

	Historic Environment	
OS.7.7	Provide training/secondment opportunities for staff within the Service and University Students	31st March 2017
OS.7.8	Publish strategy for historic building stock owned by the Council.	31 st Dec 2017

Film

Service Id.	OSR.8	
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.8.1	Promote Highland as a location to film	31 st March 2017
OS.8.2	Provide an enquiry service for locational scouts looking for film locations in Highland	31 st March 2017
OS.8.3	Provide database of film production facilities and services available	31 st March 2017

Trading Standards

Service Id.	OSR.9	
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.9.1	Annual approval of TS operational plan	31 st March 2017
OS.9.2	Review of annual operational plan	31 st March 2017
OS.9.3	Submission of annual report to Audit Scotland	31 st March 2017
OS.9.4	Quarterly reporting of SPIs	31 st March 2107

Housing Development

Service Id.	OSR.10	
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.10.1	Regular Planning Gain strategy meetings	31 st March 2017

Service Id.	OSR.11	
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 £4.550M	
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.11.1	Continuous review and reporting of property performance, rent profiling, reviews and voids.	31 st March 2017

Highland Opportunity Ltd

Service Id.	OSR.12	
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 • 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 existing jobs sustained 	
Risk	N/A	
Enabling actions		Review Date
OS.12.1	Deliver Business Gateway on behalf of Highland Council	Quarterly to 31 st March 2017
OS.12.2	Deliver the Princes Youth Business Scotland service	Quarterly to 31 st March 2017
OS.12.3	Provide loan finance from HOL Investments Ltd and other sources (PTYBS, SULCo)	Quarterly to 31 st March 2107
OS.12.4	Work with HC Procurement Manager and other public agencies to deliver supplier development events.	Quarterly to 31 st March 2017
OS.12.5	Deliver the HC/ERDF Growth Accelerator Programme	Quarterly to 31 st

Corporate Risk

Service Id.	OSR.13	
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.13.1	Delivery of new Council offices in Wick.	30 th June 2015
OS.13.2	Refurbish Council buildings in Dingwall.	Complete
OS.13.3	Project Manager appointed for Fort William Office project	Complete
OS.13.4	Letting construction contract for Kingussie office project	30 th June 2015
OS.13.5	Options appraisal to be prepared for Inverness office project	31 st July 2015

Property

Service Id.	OSR.14	
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.14.1	Corporate and Service agreement to the implementation of the Asset Management – Target Model Action Plan.	Annually to 31 st March 2017
OS.14.2	Implementation of necessary IT	30 th Sept 2014

Service Id.	OSR.15	
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.	N/A	
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
OS.15.1	Provide annual reports on sustainability in design	31 st March 2017
OS.15.2	Publish case studies on sustainability practice	31 st March 2017
OS.15.3	Share best practice with other public bodies	31 st March 2017

Service Id.	OSR.16	
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.	N/A	
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
OS.16.1	Deliver the Energy Capital Plan	31 st March 2017
OS.16.2	Deliver the Energy Investment Programme (CEEF)	31 st March 2017
OS.16.3	Provide annual report on the performance of renewables	31 st March 2017

OS.16. 4	Working with Inverness College to increase practical expertise in renewables in the Highlands	31 st March 2017
-------------	---	-----------------------------

Service Id.	OSR.17	
Programme Commitment.	We aim to reduce water consumption in all Council buildings	
Council Programme Ref.	N/A	
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
OS.17. 1	Monitor and report on water consumption	31 st March 2017

Budget details by section
Mion-fhiosrachadh Buidseit a rèir Earrainn

Appendix 1
Pàipear-taice 1

Revenue Budget
Buidseat Teachd-a-steach

Financial Year	Net Revenue Budget (£m)
2015/16	£11.092M

Breakdown of 2015/16 Budget
By Section

2015/16	
Section	Net Budget (£m)
Director and Service Support	£0.517
Planning and Building Standards	£4.607
Infrastructure	(£0.376)
Environment and Economic Development	£6.923
Property and Property Partnerships	£3.744
Income	£4.323
Total	£11.092

By Staff and Other Costs

2015/16	
Section	Budget (£m)
Staff costs (397.4 staff members)	£18.299
Other costs	£17.663
Total costs	£35.962
Planning and Standards Income	£4.323
Other Income <ul style="list-style-type: none"> • Housing Development and Private Sector Housing Grant • Consultancy • Investment Property 	£20.547
Total Income	£24.870
Net budget	£11.092

Capital Budget 2013/14 – 2015/16
Buidseat Calpa 2013/14 – 2015/16

Year	Net Budget (£m)
2013/14 (P&D)	£0.708M
2014/15 (D&I)	£41.118M
2015/16 (D&I)	£45.566M

Service Structure and Responsibilities Structair na Seirbheis agus Dleastanasan

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 water courses
- Flood schemes
- Design and Structures
- Project Design Unit

Property:

- Corporate Property Asset Management
- Corporate Property review
- Capital projects – Professional services, Project Procurement and Delivery
- Property Management and Maintenance, Risk and compliance
- Energy management and Environmental management systems
- Sustainable Design, Waste and Carbon Reduction

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 2010/2011 - 2014/2015

Coileanadh nan Comharran Reachdail P&D 2010/2011 – 2014/2015

Audit Scotland Pls	<u>2010/11</u>	<u>2011/12</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</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	12.8	10.6	10.3	N/A
Average time(weeks) to deal with major and local planning applications determined during the year (Major Developments)	N/A	N/A	29.4	31.6	35.5	N/A
% of Trading Standards consumer complaints and dealt with within 14 days	66.5%	77.9%	74.0%	71.9%	72.8	+/- 5% pa
% of Trading Standards business advice requests completed within 14 days	93.9%	93.3%	96.0%	87.3%	94.0	+/- 5% pa

D&I Local Performance Indicators 2015/2016 – 2016/17

Comharran Coileanaidh Ionadail D&I 2015/2016 – 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

Infrastructure
Leasachaidh

- No of overdue watercourse inspections (Target 0)

- Priority 1 watercourse inspections (Target 100%)
- Priority 2 watercourse inspections (Target 100%)
- Priority 3 watercourse inspections (Target 100%)
- Priority 4 watercourse inspections (Target 100%)
- % spend of capital programme on infrastructure projects (Target 100%)
- No of contracts awarded
- Contract outturn costs against tender assessment value (Target 100%)
- Total number of laboratory tests
- Average blacktop testing report time (Target 4 days)
- Average aggregate testing response time (Target 3 days)
- Average soils testing response time (Target 3 days)
- Concrete cubes tested in accordance with codes (Target 100%)
- Completion of internal timesheets (Target 100%)

Economic Development Targets

Targaidean Leasachaidh Eaconamach

- Number of volume start-up businesses who have begun trading (Target: 272/pa)
- Number of FTE jobs created or retained as a result of HOL interventions (Target: 70/pa)
- No of quality jobs created as a result of HOL intervention (Target: 10/pa)
- Number of businesses assisted with growth action plans (Target: 50/pa)
- Number of existing businesses accessing advisory services (Target: 500/pa)
- Number of loans approved by HOL (Target: 30/pa)
- Value of loans approved by HOL (Target: £500K/pa)
- Cost per business supported (Target: tbc for QPR)
- Volume starts survival after 1 year (Target: 75% rolling total/Qtr)
- High value starts survival after 1 year (Target: 90% rolling total/Qtr)
- Volume starts survival after 3 years (Target: 60%)
- High value starts survival after 3 years (Target: 75%)
- Value of funding levered for HOL clients (Target £1.5m/pa)

Capital Programme/VDLF

Prògram Calpa/VDLF

- Delivery of Programme against spend profiles (Target: on profile)
- Value of VDLF grant allocated (Target: full allocation)

Tourism and Film

Turasachd is Film

- Increased the value of tourism in the Highlands by more than national growth rate per annum (variable).
- % film enquiries converted into business (Target: 20%)

LEADER

LEADER

- Value of grants committed against spend profile. (Target: new programme tbc)
- Number of community groups supported. (Target: new programme tbc)

Employability**Cosnaidh**

- Number of unemployed people participating in Council funded Employability programmes (Target: new programme tbc for QPR)
- Number of unemployed people assisted into further education and training via Council operated/funded employability programmes (Target: new programme tbc for QPR)
- % Disabled people employed in Highland (Target: % annual figure tbc for QPR)

European funding**Maoineachadh Eòrpach**

- Value of EU funds benefiting the Highlands (Target: tbc for QPR)
- Value of EU funds accessed by Council (Target: tbc for QPR)

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 undertaken (Target 100%)

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

- % Customer Satisfaction: LDR and Ranger events (Target 80% annual)

Tain Mussel Fishery**Companaidh Fheusgan Bhaile Dhubhthaich**

- Level of financial returns to the Common Good of Tain (Target: 10K pa)

Forestry**Coilltearachd**

- % of planning consultation dealt with within internal timescales (Target 80%)
- % of TPO and CA work applications dealt with within 6 weeks (Target 90%)
- 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

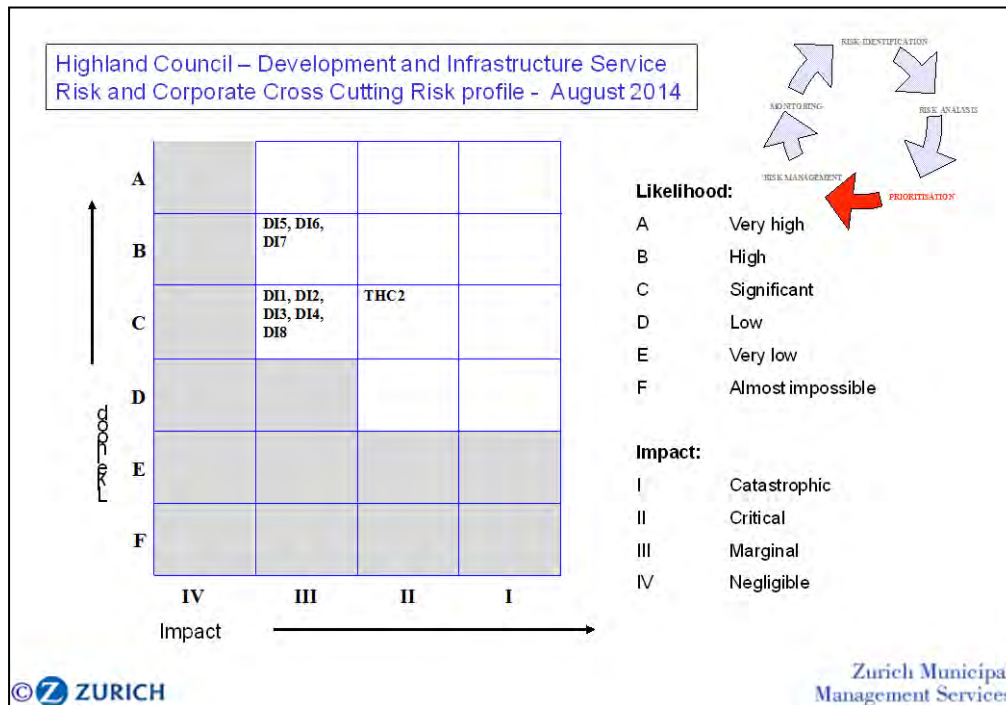
Targaid Prìomh Shlighean

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

DRAFT

Development and Infrastructure Service Risks

Risks Appetite – Development and Infrastructure Service



Risk Number	Risk Rating	Short Name
DI1	C3	Inflationary risks to construction sector (D&I target D3)
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) (D&I target D3)
DI3	C3	Inability to deliver budget savings while maintaining services (D&I target D3)
DI4	C3	Shortage of economically deliverable sites for housing development and infrastructure projects – (due in part to increased cost of land acquisition) (D&I target D3)
DI5	B3	Failure to recruit and retain staff – succession planning (D&I target D3)
DI6	B3	Potential failure of key infrastructure – bridges, flood scheme, housing. (D&I target D3)
DI7	B3	Insufficient budget to cover legal costs and PLIs and statutory obligations (CPO, High Hedges, Historic Buildings) (D&I target D3)
DI8	C3	Meeting EU audit and accreditation requirements (D&I target D3)
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 D3)

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

**Victoria Masson
Development and Infrastructure Service
Council Headquarters
Glenurquhart Road
INVERNESS
IV3 5NX**

**Telephone: 01463 702253
E-mail: planning@highland.gov.uk**

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>