

Agenda Item	9
Report No	EDI 25/19

HIGHLAND COUNCIL

Committee: Environment, Development and Infrastructure

Date: 16 May 2019

Report Title: Development and Infrastructure Service Plan 2019/20

Report By: Director of Development and Infrastructure

1. **Purpose/Executive Summary**

1.1 This report introduces the 2019/20 Development and Infrastructure Service Plan. It sets out our Service priorities and how we are contributing to the delivery of the Council's Programme, 'Local Voices, Highland Choices'.

2. **Recommendations**

2.1 The Committee is invited to comment on the draft Service Plan for 2019/20, agree any amendments required and approve the plan.

3 Background

3.1 This Service Plan (**Appendix1**) relates to Development and Infrastructure, its functions and resources. The Plan is structured around five key sections:

1. Service Background – covering the purpose of the plan; Service structure and main functions; and Resources (revenue, capital, staffing)
2. Performance – analysis of performance information with a focus on areas for improvement; Service Transformation (e.g. Redesign, LEAN Reviews); Inspections and Audits; and Workforce Planning.
3. Service Risks (including Corporate Risks where the Service is the Risk Owner).
4. Priorities – outlines the strategic priorities of the Service and is the focus of the Service Plan. This section also outlines how the service is contributing to the delivery of the Council's Programme "Local Choices, Highland Voices", and how the Service is working in partnership with other organisations to provide Best Value.
5. Links to Strategies and Plans – highlighting the key strategies and plans the Service is working to deliver.

The focus of the Plan is on improving performance.

3.2. The Service Plan will be reviewed annually and is also subject to change when any amendments to the Council Programme, 'Local Voices, Highland Choices', are approved by Council.

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

4. Equality and Community Impact Assessment, and Strategic Environmental Assessment

4.1 A high level assessment of the Service Plan was undertaken when the plan was developed in 2018. It was assessed for potential impacts on communities including equality, socio-economic and rural. A summary of this assessment can be found here (https://www.highland.gov.uk/download/meetings/id/73601/item_7_-_development_and_infrastructure_service_plan_2017-22).

The plan update takes into account and incorporates commitments from the Council's new Corporate Plan, and this too was assessed for community impacts. A number of the priorities contained within the Service Plan are for significant and detailed projects, these will require individual community impact assessment to be undertaken for each area as these are developed

4.2 The Council has a legal duty to consider for all plans, programmes and strategies, the relevance of the Environmental Assessment (Scotland) Act 2005. Following pre-screening of the Service Plan no significant environmental impacts were identified.

5. Implications

5.1 Resources: The Service Plan outlines the revenue and capital budgets associated with the service, along with our workforce. The Plan highlights how we are achieving Best Value and transforming the Service to achieve efficiency savings.

5.2 Legal: The Service Plan includes the need to meet statutory requirements for public performance reporting. Service plans set out the planned objectives and measures which together form the framework for annual public performance reporting. The Council has a legal duty to demonstrate how it will achieve Best Value for public resources.

This includes what the Council will prioritise and what it expects to achieve and this is set out in the Service Plan which also reflects the Council Programme and performance framework.

- 5.3 Community (Equality, Poverty and Rural): As outlined at section 4.1 a high level assessment was carried out on the strategic priorities contained within the plan for equality, rural and socio-economic impacts when it was developed in 2018. However, this is a high level assessment and a number of the priorities contained within the Service Plan are for significant and detailed projects; these will require individual community impact assessments to be undertaken for each area as these are developed.
- 5.4 Climate Change/Carbon Clever: The Service also contributes to corporate climate change and carbon clever targets.
- 5.5 Risk: Risks identified in the Service Plan are recorded in the Risk Register and will be monitored quarterly and changes reported.
- 5.6 Gaelic: The Service contributes to corporate work in relation to the delivery of the Gaelic Language Plan, and meeting of corporate standards in the use of Gaelic in key documents and publications.

Designation: Director of Development and Infrastructure

Date: 26 April 2019

Author: Ailsa Mackay, Business Manager

Development and Infrastructure Service
Seirbheis Leasachaidh agus Bun-structair

Service Plan
Plana Seirbheis
2017-2022

The Highland Council
Comhairle na Gàidhealtachd

Updated for 2019-2020
Air Ùrachadh airson 2019-2020

Document Control

Document Holder	Stuart Black
Location	Development and Infrastructure Service - Intranet
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Review	Quarterly CEXO Meeting

Approvals

Name	Signature	Title	Date of Issue	Version
PDI Committee		Draft Service Plan 2015/17		V2
PDI Committee		Draft Service Plan 2016/17		V3
EDI Committee		Draft Service Plan 2018/19		V4
EDI Committee		Draft Service Plan 2019/20		V5

Please Note: There may be changes to the Corporate Plan for key performance measures and targets for strategic improvement priorities at the Council meeting on 9th May 2019. Any changes will impact this Service Plan.

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FOREWARD

FACAL-TOISICH

The Development and Infrastructure Service is the part of the Council which plans for future land use, and supports inclusive economic growth through Business Gateway and employability programmes. The service designs and develops new affordable homes, schools, roads, bridges and flood schemes and manages all council properties. It is responsible for facilities management, catering and cleaning of our school estate. It is also responsible for European programmes such as Leader, and EU structural funds and for the Inverness and Highland City-Region Deal. The service works with partners to bring inward investment into the area.

During 18/19 the service:

- Won the Inside Housing UK award for developments under 70 homes for the Raining's Stairs project, Inverness City Centre;
- Won joint first prize in the UK Natural Stone award 2018 for Phase 1 of the Inverness Townhouse (shared with the Palace of Westminster);
- Won the improvements in process section of the 2018 Scottish Quality Awards in Planning for the "Small Applications Team";
- Delivered new flagship offices for the council and partner organisations in Fort William;
- Implemented the innovative "Highland Housing Hub" model bringing together affordable housing providers across the region with Scottish Government;
- Completed the three lanes over the Inshes flyover project, Inverness;
- Gained £1.1m from the £3m first round of the new Rural Tourism Infrastructure Fund for the area;
- Commenced delivery with partners of further City-Region deal projects including the Science Skills Academy, Northern Innovation Hub, Centre for Health Science phase 2 and affordable homes;
- Gained £4.3m of Local Full Fibre Network funding from the Department for Culture Media and Sport for ultrafast public sector networks in Inverness, Fort William, Thurso and Wick;
- Supported Scottish Government and HIE to assist in the delivery of the Liberty Alloy Wheels factory in Fort William through the development of the FW2040 strategy and action plan;
- Adopted the new Caithness and Sutherland local development plan and the Developer Contributions Supplementary Guidance.

Priorities for 2019/20 include the delivery of Phase 2 of the Inverness Westlink, delivery of a further 500 affordable homes across the Highlands, completion of the Culloden and Smithton Flood Scheme and completion of Early Learning and Childcare education projects, the new Alness Academy and the Inverness High School refurbishment Phase 1.

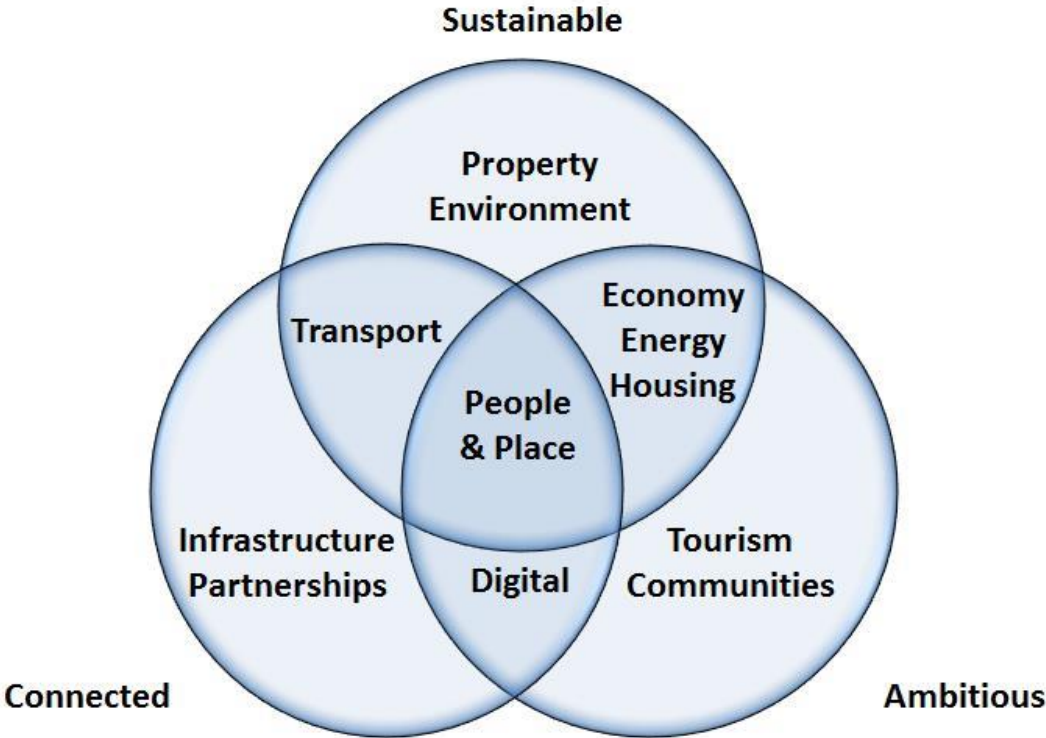
Delivery of savings and income targets will remain a priority as will working on the council's new corporate plan and its priorities of Ambition, Sustainability and Connectedness. Workforce and succession planning will also be increasingly important with a planned expansion in the number of Modern Apprenticeships where possible.

Vision

To create a thriving and sustainable future for the Highlands

Mission Statement

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



1. SERVICE BACKGROUND CÙL-FHIOSRACHADH SEIRBHEIS

a. Purpose of the Plan Adhbhar a' Phlana

This Service Plan is a strategic document which details the actions required for the delivery and improvement of the statutory and core functions of the Service and corporate governance priorities. This includes the work of the Service to support the delivery of Council priorities contained within a 5 year programme [Local Voices, Highland Choices](#).

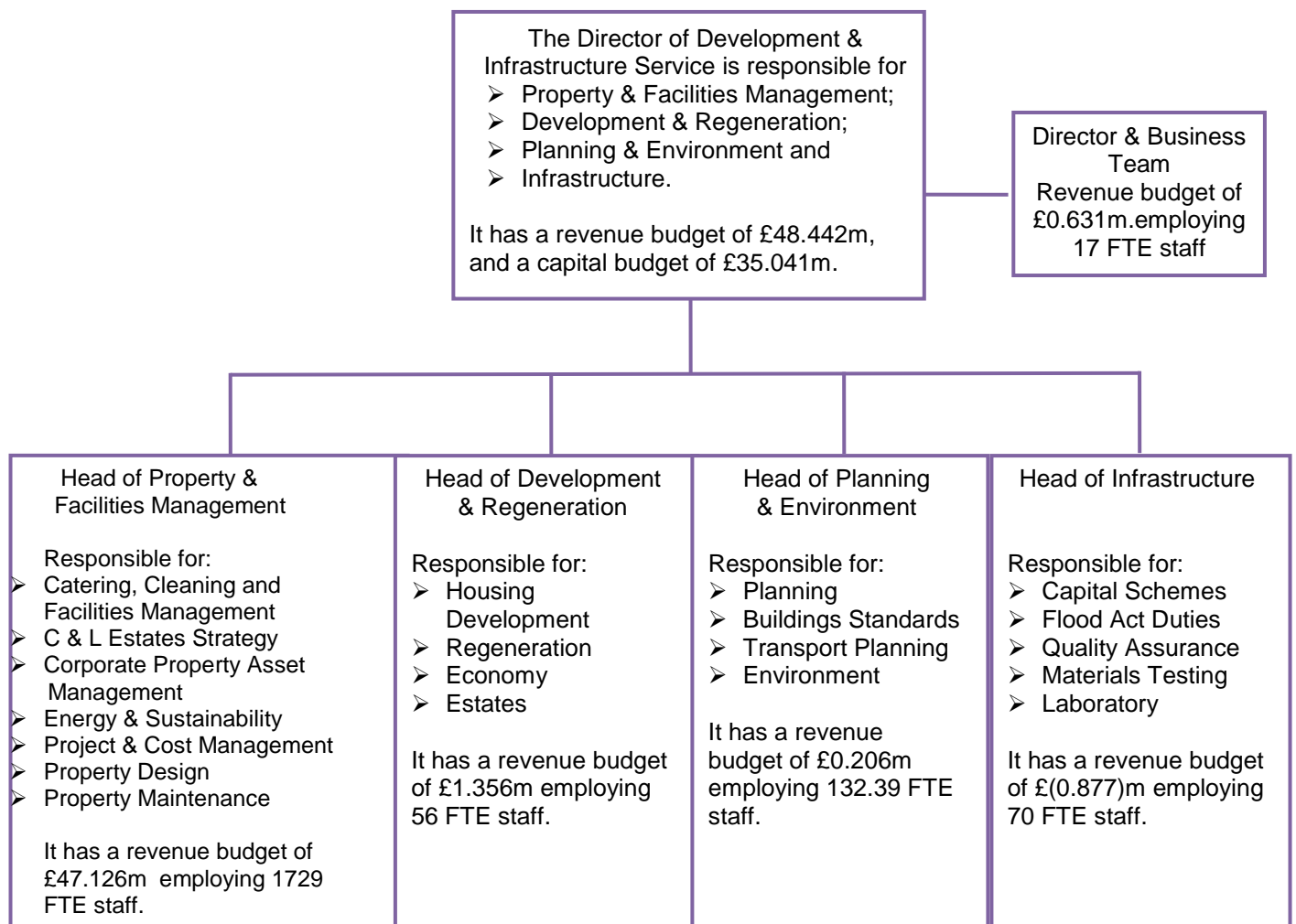
It presents an overview of the Service's aims, objectives and resources, how the Service intends to contribute to corporate objectives, partnership working. It outlines current Service issues and priorities, and the main risk factors identified in relation to these matters.

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 (QPR) 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.

This plan will assist anyone who wants an overview of the Service's aims, objectives and resources, and how the Service contributes to the Programme of the Highland Council and partnership working. The plan will be useful to a range of stakeholders including: customers; partners; other Council Services; Elected Members; and staff.

b. Service Structure and Main Functions
 Structar Seirbheis agus Prìomh Dhreuchdan



c. Resources
Goireasan

Revenue Budget
Buidseat Teachd-a-steach

Financial Year	Net Revenue Budget (£m)
2019/20	£48.442

Breakdown of 2019/20 Budget:
By Section

2019/20	
Section	Net Budget (£m)
Director & Business Team	0.631
Planning & Environment	0.206
Infrastructure	(0.877)
Development & Regeneration	1.356
Property Services	3.396
Catering, Cleaning & Facilities Management (CCFM)	16.289
Public-Private Partnership (PPP) & Scottish Future Trust (SFT)	27.441
Total	48.442

By Staff and Other Costs

2019/20	
Section	Budget (£m)
Staff costs	38.879
Other costs	49.795
Total costs	88.674
Total Income	(40.232)
Net budget	48.442

Capital Budget
Buidseat Calpa

Year	Net Budget (£m)
2019/20	57.176m
2020/21	32.361m

2. PERFORMANCE COILEANADH

a. Performance Analysis Mion-sgrùdadh Coileanaidh

Planning

The Planning team is required to complete an annual Planning Performance Framework to Scottish Government. As part of the submission evidence is required against 15 markers of good performance. The performance against these key markers is assessed and feedback provided to the Council. One of the key markers relates to decision making timescales, which are reported to Scottish Government on a quarterly basis. In 17/18 the Council received 1 red, 2 ambers and 10 greens against the 15 markers. The Planning Performance Framework also provides the opportunity for the Council to set out key service improvements it hopes to deliver over the period.

For the 17/18 period these improvements included delivering improvements towards our approach to developer contributions including updated supplementary guidance, implementation of the IDOX monitoring module and the employment of a new Developer Contributions Officer to oversee the collection, monitoring and spend of the contributions.

We have improved the role and function of the LDP Action Programme with increased cross service involvement in its delivery and published our first new-style Action Programme for the Inner Moray Firth Local Development Plan.

Implement a project to align all of the consents required for all development proposals and established a 'virtual' small development applications team as well as setting up a Housing Delivery Team which will include staff from Development Management, Building Standards, Transport Planning, Development Plans (Policy and developer contributions).

Building Standards

Local authorities throughout Scotland have to adhere to a *Building Standards Performance Framework for Verifiers* to continue providing a verification role within their geographical areas. Verification is the processing of building warrants and completion certificates; including inspections for compliance. The structure of the framework is based on the three core perspectives:

1. Professional Expertise and Technical Processes;
2. Quality Customer Experience, and;
3. Operational and Financial Efficiency.

Within this framework there are seven Key Performance Outcomes (KPOs) that are reported quarterly to Scottish Government and published on the council's web site. They have been developed to embed a culture of continuous improvement

underpinned by a greater focus on peer review, benchmarking and sharing best practice:-

Professional Expertise and Technical Processes

KPO1: Minimise time taken to issue a first report or to issue a building warrant or amendment to warrant

KPO2: Increase quality of compliance assessment during the construction processes

Quality Customer Experience

KPO3: Commit to the building standards charter

KPO4: Understand and respond to the customer experience

Operational and Financial Efficiency

KPO5: Maintain financial governance

KPO6: Commit to eBuilding Standards

KPO7: Commit to objectives outlined in the Building Standards Annual Performance Report

Infrastructure

For Infrastructure contracts a tender assessment value is determined during the tender process. On completion of each contract a comparison between the final account amount and the tendered value can be used to establish the effectiveness of the design and administration of the contract – i.e. minimising cost exceedance. The target is 100% - the outturn cost is the same as the tender assessment value – but this is recognised as a very onerous target. In 2016/17 the value was 102.72%, 2017/18 it was 105.56% and 2018/19 it was 115.63, this increase over previous years was influenced by the nature of the work, where the scope of works was not clearly defined at point of tender and the contracts evolve as the nature of the work becomes clearer – for projects such as landslip remediation and rock slope stabilisation – where solutions are reactive.

The improvement actions are: - to reduce extent of post award change by improving works information, ensure document review prior to tender invite and review and incorporate lesson learned outcomes.

Corporate Property Asset Management

The Council reports on two Corporate Property Asset Management Performance Indicators each year:

CORP-ASSET1: Proportion of operational buildings that are suitable for their current use

CORP-ASSET2: Proportion of internal floor area of operational buildings in satisfactory condition

The table below highlights the annual reduction in our operational properties as well as our performance in regards to both property suitability and condition:

Financial Year	Operational Gross Internal Area (m ²)	Number of Operational Buildings	CAST 1: The Highland Council	CAST 1: Scotland	CAST 2: The Highland Council	CAST 2: Scotland
			<i>Proportion of operational buildings that are suitable for their current use</i>	<i>Proportion of operational buildings that are suitable for their current use</i>	<i>Proportion of internal floor area of operational buildings in satisfactory condition</i>	<i>Proportion of internal floor area of operational buildings in satisfactory condition</i>
2012-13	646,431	1357	59.20%	75.90%	60.40%	82.60%
2013-14	621,661	1321	58.10%	78.20%	58.00%	80.90%
2014-15	614,425	1189	64.30%	79.00%	79.30%	82.90%
2015-16	616,992	1169	64.20%	79.60%	80.30%	81.50%
2016-17	584,487	1122	66.00%	79.80%	82.70%	84.50%
2017-18	573,211	1090	66.10%	81.00%	82.10%	86.30%
2018-19	570,770	1112	67.63%	Unknown	82.38%	Unknown

Economic Development

Local authorities need to adhere to a national Business Gateway specification when delivering business advisory and growth services. A range of performance indicators is used including start-up, business accessing local services, and reported nationally to Scottish Government.

In addition, performance is collected and reported nationally on a 'basket' of measures developed by [SLAED \(Scottish Local Authorities Economic Development Group\)](#) with input from the Improvement Service and the Scottish Government. The Framework is used by all Scottish local authority economic development services to provide a consistent basis for:

- Measuring the economic performance of councils and highlighting the central role of economic outcomes in the SOA and the prevention agenda;
- Benchmarking comparative performance and identifying areas for potential improvement, where appropriate;
- Assisting and informing ongoing design and delivery of interventions, monitoring effectiveness and delivery towards the overall strategy;

b. Service Transformation [Cruth-atharrachadh Seirbheis](#)

Change Programme Priorities for our Service:-

Transient Visitor Levy/Tourism Developments

This project will specifically target the following objectives:

- Carrying out a full consultation of Highland businesses, residents and visitors on the principles and practical application of a Visitor Levy for Highland.
- Identifying Best Practice elsewhere and benchmarking against other local authorities carrying out similar work
- Implementing tourism developments that offer commercial benefits for the Council and communities as identified through the Commercial Board.

Energy and Renewables

This project will specifically target the following objectives:

- Preparing an Energy Strategy and Action Plan that focuses on reducing energy consumption (including improving efficiency), and increasing generation.
- Implementing the Council's in-house Renewables developments as identified and reported through the Commercial Board, including establishing a pipeline of projects to be brought forward as resources become available.
- Establishing effective communication across all staff on energy management and identifying behavioural changes which will reduce our energy consumption and associated costs.
- Working with communities, partners and Scottish Government to ensure that the full community benefits associated with energy generation projects based in Highland are delivered, including the potential for new models based around the significant re-powering projects of on-shore wind farms being brought forward.

Asset Management, Property Rationalisation and Investment

This project will specifically target the following objectives:

- Implementing new ways of working to become more a more agile, modern workplace and reduce space requirements
- Reducing the number of properties occupied by the Council, with a particular focus on those with poor condition ratings and high backlog maintenance liabilities
- Ensuring that Community Asset Transfer process is carried out as efficiently and effectively as possible, with strong support provided for communities.
- Ensuring that Community Asset Reviews are carried out with Community Planning Partners to ensure that opportunities for co-location are identified and delivered.
- Ensuring that commercial opportunities for property investment, as identified through the Commercial Board, are actioned appropriately.

Strategic improvement priorities for our Service

Our service has a function to: -

- Improve the sustainability of education provision by: - increasing support to Head Teachers; rebasing school staffing allocations to be transparent and in line with national standards; delivering best value; upgrading and replacing

school buildings, introducing more efficient working practices; and improved budget management.

- With partners grow the Highland tourism offer and invest in infrastructure.
- Increase energy generation from renewable sources and reduce energy consumption in the Council.
- Create a fit for purpose Council property portfolio, through commercial sales, leases and community asset transfers and the right environment for modern working practice.
- Shift the balance of property maintenance services to undertake more repairs and maintenance in-house and reduce costs of out-sourced trade services.

Our Service contributes to: -

- Deliver meaningful engagement with Highland communities, listening and responding to what we hear and encourage more community activity and community run services.
- Improve business processes for waste management as set out in the redesign review (including reviewing: haulage contracts; collection route planning; new transfer stations; recycling centre opening hours; and increasing corporate recycling and growing the commercial collection base and charges).
- Deliver a change programme based on the four budget strategy themes of: making the Council more efficient, commercialisation and income generation, redesign and improvement and flexible and well managed workforce.
- Improve Council performance with the right staff in the right place with the right skills through effective workforce planning including training and development, wellbeing support, performance management and appraisal, transition, sustainability, flexibility and redeployment.
- Improve staff attendance and reduce costs associated with covering absence.
- Improve budget management and expenditure controls.
- Improve efficiency through better digital services.
- Improve income collection for Council services.
- Reduce staff and Member travel, reducing costs and carbon emissions.

c. Inspections/ Audits
Sgrùdaidhean

- Review of selected EU funded schemes;
- LEADER Programme 2018-19;

- Review of the capital projects;
- Review of charging and monitoring of time to projects;
- Compliance with the Carbon Reduction Commitment Energy Efficiency Scheme 2018-19;
- Collection of school meals income;

d. Workforce Planning
Dealbhadh Luchd-obrach

On 30th August 2017 Corporate Resource Committee approved a Workforce Planning Strategy for 2017- 23. This strategy was developed to forecast expected staff numbers, skill needs and cost on basis consistent with corporate budget planning, process and timetables. The aim of the strategy was to deliver work streams required to ensure that the Highland Council could transition from current position to build and maintain a workforce of the future.

Service Directors and Heads of Service were part of a working group which identified a portfolio of enabling projects to reflect the work streams that could be adapted to meet changing needs as requirements developed. The approach reflects the need to attract, train and retain workers ensuring opportunities are open to those in all our communities. The programme is designed to be agile and will be reviewed at end of each annual WFP cycle. The role of workforce planning is key to delivering the new corporate priorities.

Based on Vision and Values – service workforce plans will be based around the enabling projects of:

- Flexible workforce
- Transition
- Sustainability
- MA/GA programme
- Competency framework
- Leadership
- Career pathway, and
- Reviewed ERD process

The age profile of the current workforce is one that will present challenges in the future; of the 1,651 staff in the Service currently 57% of the current workforce is over 40 yrs. of age – with 37% over 50. There has been an increase in longer term absences with change in reasons for absence, stress being the top reason for absence in 2018.

With the support of the increased provision in Attendance Support Officers the Service will look to identify cause and address this increase.

To further support the WFP strategy Workforce Data Analysis reports have been provided to each Head of Service to assist in their own WFP. The report highlights useful data isolating potential staffing hotspots through age profile and recruitment data, which may affect future service provision informing succession planning and proactively initiating dialogue to support the strategic WFP initiative.

To mitigate the problem of an aging workforce and areas with hard to recruit to posts, the service has 17 apprenticeship programmes, with a further 4 Apprenticeship and Graduate training posts currently being advertised. It is also looking to expand on training opportunities and upskilling current members of staff looking to utilise vacant posts to be changed into apprenticeship/training opportunities.

Updated Service and section Workforce Plans will be developed in line with Corporate strategy. The 2018 Development and Infrastructure actions have been integrated into the corporate strategy and will continue to be actioned.

3. SERVICE RISKS
CUNNARTAN SEIRBHEIS

a. Service Risks
 Cunnartan Seirbheis

Our methodology for identifying and managing risks is detailed in our [Risk Management Strategy](#). An appetite for risk is set at both a Corporate and Service level, and risks are evaluated against this. Risks which are above this appetite line for the Service are shown in the table below. This includes Corporate risks where our Service is the risk owner. All the risks detailed below have a corresponding definition and a set of mitigating actions that help us manage the risk.

All risks are monitored on our electronic Performance and Risk Management System (PRMS), and managed as part of Service Quarterly Performance Review (QPR) meetings.

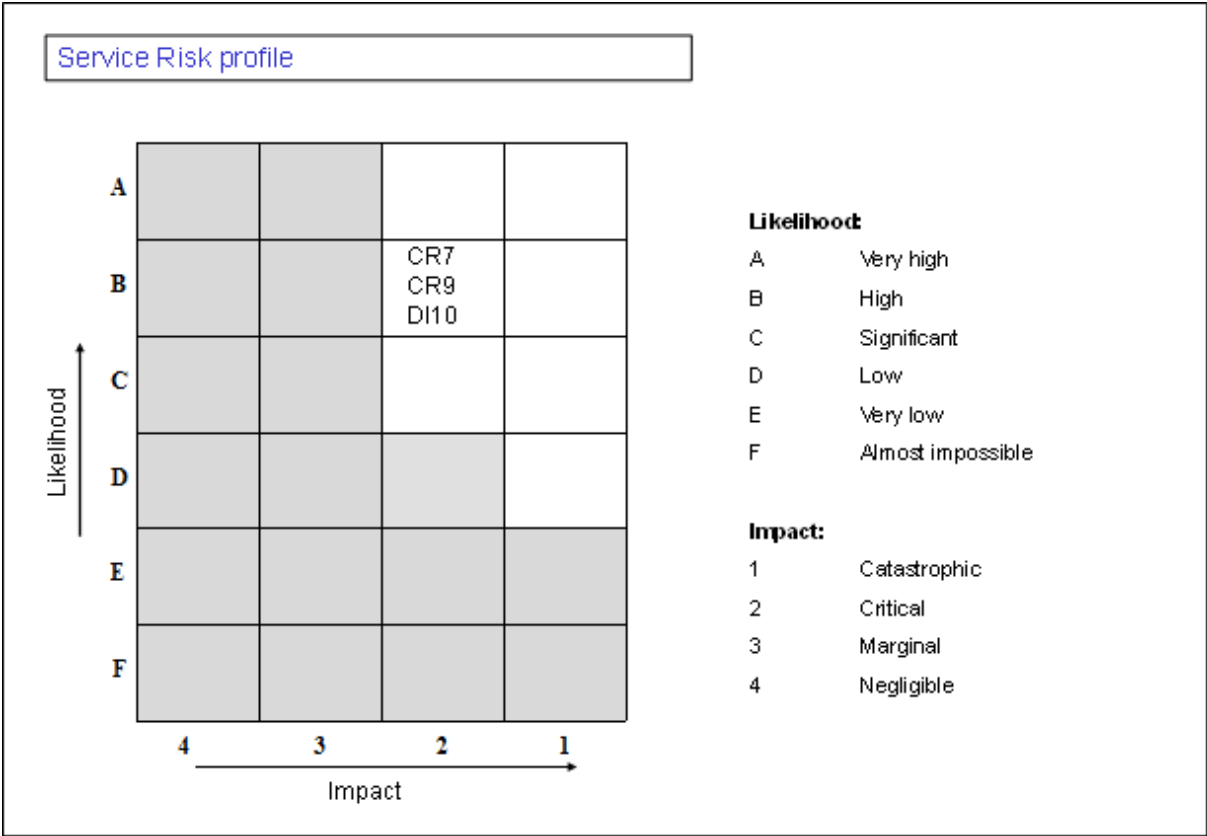


Table: Above the line risks – Development & Infrastructure Service

Risk ID	Risk Rating	Short Name
CR7	B2	Climate Change
CR9	B2	Safe and Effective Property
DI10	B2	Potential loss of EU funds without suitable replacement

4. PRIORITIES PRÌOMHACHASAN

a. Corporate Priorities Prìomhachasan Corporra

The Service is contributing to the following strategic commitments in the Council's 2017-22 Programme, "[Local Voices, Highland Choices](#)", these are:

"A Place to Live

- The Council and its partners will aim to build 500 new affordable homes every year for the next 5 years;
- Improve the quality and condition of the housing stock and minimise fuel poverty.
- Encourage growth in all our urban centres across the Highlands, whilst balancing and responding to the demands this will have on local infrastructure services.
- Work with communities and partnerships to mitigate against and adapt to climate change whilst raising awareness around sustaining and improving our natural, built and cultural environment.

A Place to Learn

- Develop new provision for early years, continue the refurbishment of Primary Schools and complete upgrading of Secondary Schools, while addressing the need for additional capacity.

A Place to Thrive

- Seek new, faster, and better ways to ensure superfast broadband and digital services are provided to all communities across Highland.
- Build on the work of the City Region Deal to help businesses to fully cultivate commercial opportunities including the development of international markets.
- Promote and support all Highland business from traditional sectors like agriculture, forestry and fisheries to newer technology-driven businesses.
- Continue to attract and provide investment in our transport infrastructure.

- Work with Government, HITRANS and others to deliver improvements to our key transport links and make the case for additional resources to deliver a much needed infrastructure investment programme throughout the Highlands.
 - All people should live a life free from poverty and discrimination and benefit from good mental health and wellbeing. We will work with partners to achieve this.
- A welcoming place
 - Work with businesses and partners to actively promote the Highlands as a desirable and welcoming place to invest and create businesses.
 - Develop strategies to attract and retain young people to live and work in the Highlands and to encourage young people to return after studying away.
 - Tourism continues to be of massive importance to our economy and we will work with business and partners to promote and develop the Highlands as a world class tourist destination.
 - Continue to seek additional resources from the Scottish and UK Governments to support our infrastructure to the benefit of tourists and locals alike. This will allow us to work with local communities to reap the benefits of the continued increase in visitor numbers and reduce pressure on local resources.
 - Work with partners to ensure people in Highland benefit from stronger, safer and more resilient communities.”

b. Service Priorities

Prìomhachasan Seirbheis

Planning & Environment

The Development Management and Building Standards teams deal with planning applications and building warrants across the Highland area through a network of area offices. The eDevelopment team support the operation of our case management system and deliver change management improvement projects meaning that we can work seamlessly between offices. These functions are supported by the Development Plans team, which coordinates the strategy for future growth across Highland through the preparation of Local Development Plans and Supplementary Guidance. The Development Plan enables development to happen, and provides the methodology for delivering infrastructure and securing developer contributions. The resourcing of planning services is evolving rapidly to respond flexibly to priorities for decision making, providing pre-application advice and keeping our policy framework up to date.

A number of important changes to the planning system will come forward during the period covered by this Service Plan. A new Planning Bill is currently being considered by the Scottish Parliament and this will have implications for how we prepare Local Development Plans and assess planning applications.

The Transport Planning team also supports the planning application process and determines Road Construction Consents associated with new developments. We have successfully implemented a new Road Construction Consent process that is going a long way to helping align the different consents necessary to ensure that appropriate development is delivered in the right place at the right time. We will focus on ensuring that processes are made even more efficient by investing in new ways of

working across the Service so that joint teams can better deliver Council priorities such as housing and schools.

The Environment team provides essential input to the development process through the provision of specialist advice relating to the historic environment, trees and woodland, access and natural heritage advice. The team is also helps delivers the Council's climate change responsibilities by working across Services and Areas on different initiatives. The team also runs an 'in house' environment consultancy service.

The LEADER team supports the development and implementation of many rural development projects across the area. The Highland LEADER programme is worth almost £9m and is aimed at promoting economic and community development within rural areas. LEADER is a grassroots method of delivering support for rural development through implementing Local Development Strategies. It is aimed primarily at small and medium sized community driven projects that are pilot and innovative in nature.

We also need to align plans and strategies ensuring that land use, transport, housing, environmental and other strategies are fully integrated and aligned. The Service has enabled communities to do more for themselves in planning their future and is working closely with a number of places to make this happen. This will ensure that we focus on making better places and link in with Community Planning as the Planning Bill formalises national policy.

City-Region Deal

The investment within the City-Region Deal will:-

- help to rebalance the population retaining and attracting 1,500 young people;
- create 1,125 direct jobs and 2,200 additional jobs in the construction sector;
- help to up-skill the labour market;
- bring an additional £800m of private sector investment to the regional economy;
- create 6,000 new houses over 20 years of which 1,600 will be affordable;
- create health benefits from the life sciences initiatives;

The Deal is made up of 12 projects run as a partnership with Highlands and Islands Enterprise, The University of the Highlands and Islands and Albyn Housing Society Limited.

Through partnership working developed by the City-Region deal the Council received £4.3m from the Department of Digital, Cultural, Media & Sport for Local Full Fibre Network to provide an ultrafast network in Inverness, Fort William, Thurso and Wick.

Development & Regeneration

The Council formed the Highland Housing Hub which works across Scottish Government and Housing Associations to deliver affordable housing.

The Council's Affordable housing programme will see the delivery of 2500 affordable homes by 2022 by the :

- Identification of site for delivery of Supported Housing in Partnership(SHIP)
- Obtaining planning permission for projects

- Start on site approvals for 500 new homes

Economy and Regeneration

The team works to identify and secure funding to support the regeneration of buildings, streets and sites over the period 2017-22.

Represents Highland to ensure that the Scottish Government and its agencies enable all Highland communities to reach the R100 ambition (100% superfast broadband coverage) by 2021, and deliver the Inverness and Highland Region Deal funded town centre public Wi-Fi systems

It delivers a business development service supporting per annum 252 businesses to start-up, provide 1400 businesses with advice and support and deliver specialist advisory services to 50 growing businesses and provide loan investment of £500k in Highland businesses. It also works with partners to develop and deliver a co-ordinated talent attraction and retention strategy for Highland and its local areas.

In support of the tourism sector the team investigate and identify funding options to support tourism infrastructure investment, management and maintenance, including the Rural Tourism Infrastructure Fund and consultation arrangements for the proposed Tourism Visitor Levy. It supports tourism sector and its supply chain businesses to collaborate and drive forward development and marketing activity in their areas. A film enquiry service that promotes Highland as a location to film and provides a database of film production facilities and services available in Highland is also part of the team's remit.

The team works with partners via the Highlands and Islands European Partnership to identify priority areas for policy and funding post BREXIT and to lobby as appropriate and required.

The employability service supports young people disengaged from learning and employment and adults with barriers which stop them from working, prepare for and progress towards and into sustained employment. Working with the Scottish Government and key partners Skills Development Scotland and JobCentrePlus, to design and deliver a new employability service for Highland from April 2019, the service will support 30 businesses to secure grant to create a new post for young people; provide 30 paid work placements (6/12 months) for young people; support 100 young people with Activity Agreements and give 300 adults short-term employability support. When delivering these services the team will prioritise support for Looked After Young People, to enable them to prepare for and progress into work.

Estates

The role of the estates section To manage the Highland Council Property Estates department and maximise income from the Council's commercial property portfolio The income generated by these accounts is in approximately £5,800,000 per annum including general account , Housing Revenue account and Inverness Common Good

The Team is also responsible for delivery of commercial property Investment fund and commercial board targets in relation to all property and land acquisition investments

Delivery of a programme of land acquisitions for the councils new council house build programme, obtaining planning permissions and subsequent strategic disposal of housing land sites to maximise income for the council.

Infrastructure

Infrastructure, through the Project Design Unit (PDU), delivers civil engineering projects contained in the capital programme, provides technical civil engineering advice to other Departments and Services and also fulfils the statutory duties contained in the Flood Risk Management (Scotland) Act 2009.

The PDU operate and maintain an external audited and accredited (BSI) quality assurance scheme to manage and control the delivery of all projects. Continual review and updating of the quality system will be undertaken to optimise deliverability and quality outcomes. An annual management review will be held to review the quality management system and react and manage any changes and actions that result.

Priorities include:

- Delivery of capital funded infrastructure schemes from feasibility to construction including:- roads, bridges, marine works, flood alleviation schemes, landfill sites, waste transfer stations, safer routes to school, cycling, burial grounds;
- Technical approval function and bridge assessments for road structures;
- Flood Act duties including water course assessments and maintenance, and delivery of flood strategies and community resilience;
- Quality assurance;
- Materials testing laboratory.

In terms of the capital programme the priorities are to deliver the named projects and allocated generic lines in accordance with the programme and also within the allocated budget.

Delivery of all projects will be reported to each Environment Development and Infrastructure Committee in terms of programme and budget. Reports on major schemes in terms of actions and progress together with the financial reporting will be included.

To achieve delivery and budgets, design reviews will be undertaken for each project in accordance with QA procedures and major schemes managed through project boards. Analysis of contract out turn against tender assessment price will be recorded, and at the conclusion of each project a project debrief will be held to consider verification and validation of the project, together with lessons learned which is disseminated to the whole PDU.

Flood Risk Management is a statutory duty on the Council in accordance with the Flood Risk Management (Scotland) Act 2009 and the duties are managed by the PDU Flood Team this includes:-

- Continued delivery of a flood risk management strategy
- Continue to meet targets for undertaking watercourse assessments
- Completion of Scottish Water Management Strategy Plan as identified in the Capital Programme
- Completion of flood protection studies and natural flood management studies to outline design stage as detailed in the Capital Programme

The materials laboratory provide a sampling and testing service for civil engineering contracts products and materials to ensure compliance with the specified standards – the laboratory provides this service to both the Council and external parties on a commercial basis.

To comply with the requirements for testing contained in the Specification for Highway Works, the laboratory shall operate a laboratory management system and an externally audited and accredited (UKAS) quality management system. Internal reviews shall be undertaken together with customer satisfaction surveys together with an annual laboratory management review to ensure compliance and consistency of testing and reporting.

Internal and external training of staff will continue to ensure up to date compliance with standards and design codes. The PDU will maintain its Institution of Civil Engineers (ICE) approved training scheme and mentor and encourage staff to develop and achieve ICE qualifications.

To maintain the currency of the conditions of contract all contracts will use the New Civil Engineering Conditions of Contract version 4 (NEC4).

Software will be used to streamline and make more efficient contract correspondence and contract management.

The PDU will develop Building Information Modelling and seek to introduce systems to develop BIM compliance for civil engineering projects.

Property & Facilities Management

Property is strategic resource for the Council. It has significant value, requires ongoing financial investment to use and maintain, and is a critical in supporting frontline service delivery. The Council's property portfolio must be managed so it acts as a catalyst for change, service improvement and local sustainability whilst also ensuring value for money.

Perhaps the most significant change required is to embrace a more innovative and commercial approach, capable of delivering radical change in a shorter time. In the medium term this will lead in a change to the Council's property portfolio so that it has fewer buildings. Those that remain will be required to be more flexible, well matched to service requirements, well maintained, welcoming to staff and clients and will need to be more intensively used, often on a shared use basis with other

agencies. In working towards delivering this key property objective, the Council has successfully achieved agency co-location via the leasing and fit out of front line office space to the Department of Work and Pensions in our new Council Offices in both Wick and Fort William and continues to seek further similar opportunities with other Public sector partners.

The Property & Facilities Management team is responsible for the delivery of the following functions across the Highland Council area:

- Corporate Property Asset Management
- Care & Learning Estates Strategy and Management of the Councils PPP/SFT School portfolio
- Catering Services to Schools and other key facilities
- Cleaning, Facilities Management and Management of School Lets
- Energy Management and Engineering Services
- Property Project Management including QS and Cost Management
- Property Client, Compliance, Clerk of Works and Maintenance Services
- Property Design Consultancy – New Schools, Offices and Housing Inc. refurbishment
- Property Support Services (IT Systems and Budget monitoring/project payments, contractor's database management).

The Corporate Property Asset Management Team is responsible for managing the Councils office accommodation portfolio as well as being tasked with actively reducing the number of built assets that Council Services occupy. Priorities for the team include challenging Services on their use and need of property space as well as delivering a programme of property disposals and revenue savings.

The Care & Learning Estates Strategy Team is responsible for analysing and reviewing the needs, priorities and funding streams required for delivering and maintaining a fit for purpose C&L estate.

The team regularly consider the future needs and the implications of new or revised Council or Scottish Government legislation/policies and also develop and maintain strategic plans in relation to School Capacity Modelling, School Roll Forecasting and Core Facts performance. They are also responsible for providing project owner and project sponsor roles for the C&L capital programme as well as the management of the councils PPP/SFT School portfolio.

The Catering Team is decentralised across the Highland area and is responsible for the production and delivery of over 3.2million local, high quality meals per annum to various Council outlets; mainly primary and secondary schools. The Catering team is responsible for a number of priorities over the coming year that include:

- Achieving a significant income target of £5.0m per annum.
- Increasing the uptake of free school meals in primary schools
- Working with suppliers to reduce the level of plastics used in food and drinks provision
- Supporting the roll out of the Early Learning and Childcare programme
- Rolling out cashless catering to the school estate.

The Cleaning Team is responsible for cleaning 311 buildings every day with a total floor space of 350,311m². The Cleaning teams key priorities are to:

- Provide a clean and sanitised work environment for all
- Safeguard the wellbeing of our workforce and customers
- Continue to provide a cost effective and efficient frontline service
- Comply with all relative Health & Safety requirements
- Grow the business and achieve more income.

The Facilities Management Team is responsible for providing janitorial, building management, grounds maintenance and lets hire duties to the majority of our schools and office facilities. Our FM teams priorities for the year include:

- Focusing on further income generation opportunities
- Supporting Headteachers/RPO's in the operational management of the built estate
- Providing in-house property monitoring services such as water compliance and school gym equipment inspection
- Delivering an efficient lets booking service
- Provision of an FM Service for the Councils main office buildings.

The Energy and Engineering Design Team's objectives include making the Council a more sustainable and energy efficient organisation including reducing our energy costs, carbon emissions and overall impact on the environment. The team is responsible for developing the Property energy strategy including engineering design, procurement and management of various renewable installations.

Key priorities for the year include:

- Managing property related Renewable Heat Incentive (RHI) income from our renewable installations in order to meet an annual £1.9m income target
- Leading on the reduction of the amount of energy that Council services consume across our property portfolio
- Encouraging significant behavioural change in relation to energy reduction measures
- Delivering upgraded building management systems (BMS) to will allow officers to remotely monitor energy performance and provide building users with access to real-time energy data
- Supporting the delivery of the Councils capital programme
- Delivering Scottish Energy Efficiency Projects to homes across Highland

The Programme and Cost Management Team is responsible for the management and delivery of construction programmes and projects within the Councils Capital Programme. Project Managers provide the interface between clients and delivery teams and have to ensure that approved programmes of work are adequately developed, resourced and effectively managed to a successful conclusion.

The teams key priorities are to:

- Take a leading role in the delivery of the Councils capital programme

- Manage in excess of 400 projects per year, including feasibilities, new schools, school extensions, refurbishments as well as new housing developments

The Property Client, Compliance, Clerk of Works and Maintenance Teams are responsible for ensuring that the Council's facilities are maintained and managed to provide a fit for purpose environment from which to deliver services to the public.

The Council owns a unique portfolio of assets and buildings from castles, to schools and public conveniences. Building maintenance is essentially a risk management process where assets need to be maintained to a standard that conforms to an appropriate and acceptable level of risk associated with:

- Fulfilling the council's priorities, aims & objectives
- Health & Safety (including legal and statutory duties)
- Efficient operation of the building
- Loss of service delivery
- The council's image and reputation
- Preservation of the asset's value and Security

Key priorities for the year include:

- Ensuring that all council buildings are maintained in line with best practice and use of resources and that our statutory duties are met and customer satisfaction is achieved
- Supporting the delivery of the capital programme.

The Property Design Team is responsible for leading the development of innovative, sustainable design solutions which fully meet technical standards, stakeholder aspirations, provide a sense of place and support improved front line service delivery within established project budgets.

Key priorities for the year include:

- Taking a lead design and contract administration role in the delivery of the Council's new build /refurbishment programmes, such as new schools, new housing and other property projects
- Delivering high quality solutions for property space requirements
- Maintaining a sustainable, efficient Highland design practice that achieves a strong sense of place when delivering new local facilities
- Integrating Building Information Modelling (BIM) into all major projects.

The Property Support Team is responsible for managing and maintaining our Property IT Systems, in particular the Contractors Database, Viewpoint, Workload Monitoring and the new Concerto Corporate Property Database.

The key priorities for the year include:

- Monitoring project payments in excess of £100million
- Timesheet monitoring, project fee charging and budget monitoring
- The roll out of the new Corporate Property software system

- Supporting the development of BIM on projects
- Supporting the roll out of digital tablets across Highland for Maintenance and FM Officers.

The Service will continue to deliver services across the Highland area. There are a number of specific areas where significant developments are taking place during the life of the Service Plan - the Service is committed to co-ordinated action in these areas - these are set out in the sections below:

Service ID	1	
Service Commitment/ Priority	Inverness & Highland City Region Deal	
Lead Officers/ Organisations	Programme Manager(PM) Inverness & Highland City region Deal	
Key Performance Results	Delivering against the time scales of the component projects in the programme in the first instance and there after delivering benefits as set out on page 18.	
Lead Officer	Enabling actions	Completion Date
PM	Complete the Business Case for the Digital work stream.	March 2020
PM	Ensure Community Impact Assessments are carried out for all projects.	September 2019
PM	Put in place Economic Dashboard for the City Region Deal.	September 2019
PM	Ensure Completion of the Business Case for the Castle.	September 2019
Lead Organisation	Project	Completion Date
HIE	Science Skills Academy – deliver 5 Newton rooms	2026
HIE	Northern Innovation Hub - support for SMES	2026
THC	Inverness Castle – delivery of a world class visitor attraction	2023
THC	Affordable Housing - 750 mid-market rent for young people	2026

THC	Land Remediation - Longman landfill 14ha.	2026
THC	Skills and Employability - better integration of local and national provision linked to local employability model , commencing April 2019	Ongoing
THC	West Link - Completion of road & sporting infrastructure	December 2020
THC	Inshes Junction – road improvements to dovetail with Transport Scotland – East Link	2025
Hitrans	Air Access – Improve access to international hub airports	Ongoing
TS	Work with Transport Scotland to ensure that the East Link and Longman junction improvements are designed and delivered for the best possible outcome for the city.	June 2025
Albyn HSL	Fit House - innovative assisted living – 40 homes	2020

Service ID	2	
Service Commitment/ Priority	Inverness - Ness-side/ West/South	
Lead Officers	Heads of Service	
Key Performance Results	Meeting timescales set out below Contract out turn results	
Lead Officer	Enabling actions	Completion Date
HOI	Completion of Torvean Golf Course, club house, maintenance building and car park.	July 2019
HOPE	Review of Torvean and Ness-side Development Brief, including developing proposals for a mixed use development (Tourism, Housing, and Recreation) on parts of the former golf course.	June 2019
HOI	Completion of Inverness West Link Stage 2 and related projects.	December 2020

HOPE	Review and adoption of the Inner Moray Firth Local Development Plan.	June 2022
HOPFM	Construction of new Primary School at Ness Castle. Phase 1.	December 2021
HODR	Delivery of 160 new homes at Torvean.	June 2022
HOPE	Delivery of Active Travel Link from Canal Park to City Centre as part of the Community Links PLUS project.	June 2020
HOPFM	Major extension and refurbishment of Merkinch Primary and Community Facilities. Phase 1.	June 2020
HOPFM	Appraisal of options and delivery of solutions for the extension and refurbishment of Charleston Academy.	June 2023
HOPFM	Major refurbishment Inverness High School.	December 2020
HOI	Completion of flood protection schemes for Drumnadrochit.	June 2022
HOI	Inshes District Park - next phase	June 2021
HODR	Manage external Regeneration Capital Grant Fund to Carse Outdoor Hub.	June 2020
HODR	Manage external Regeneration Capital Grant Fund to Strathdearn Community Developments New Hub.	December 2019
HODR	Support Visit Inverness Loch Ness - the UK's first tourism BID, to collaborate and drive forward development and marketing activity.	Ongoing

Service ID	3
Service Commitment/ Priority	Inverness - East Inverness
Lead Officers	Heads of Service

Key Performance Results	Meeting timescales set out below Contract out turn results	
Lead Officer	Enabling actions	Completion Date
HOPE	Adoption of Longman Development Brief to support future employment opportunities, green infrastructure waste management facilities and transport infrastructure.	December 2020
HOPE	Review and adoption of the Inner Moray Firth Local Development Plan.	June 2022
HOPFM	Construction of a Nursery Annexe at Milton of Leys Primary School.	December 2020
HOPE/HOI	Work with Transport Scotland to ensure that the East Link is designed and delivered for the best possible outcome for the city.	June 2023
HODR	Delivery of first phase of new homes at Stratton.	June 2023
HOPFM	Delivery of an extension and refurbishment at Smithton Primary School.	December 2019
HOI	Completion of construction of flood protection scheme for Smithton & Culloden.	March 2020
HOI	Construction consents for Inshes Junction	March 2025
HOPFM	Construction of an extension and refurbishment of Culloden Academy.	June 2023

Service ID	4	
Service Commitment/Priority	Inverness City Centre/Central	
Lead Officers	Heads of Service	
Key Performance Results	Meeting timescales set out below Contract out turn results	
Lead Officer	Enabling actions	Completion Date

HODR	Work with Abellio Scotrail to deliver the redevelopment of Inverness Railway Station including Station Square.	December 2020
HODR	Deliver the Academy Street Townscape Heritage Improvement Scheme.	June 2021
HOPE	Deliver Active Travel improvements in the city centre through the successful implementation of the Community Links PLUS project.	June 2022
HOPE	Review and adoption of the Inner Moray Firth Local Development Plan.	June 2022
Director	Develop Inverness Castle as a major new tourist destination for the Highlands.	June 2023
HOPFM	Extension and refurbishment work to Dalneigh Primary School.	December 2020
HOPFM	Complete the refurbishment of Inverness Town House.	March 2020
HODR	Deliver Streetscape improvements to Castle Wynd to support wider regeneration.	March 2020
HODR	Develop new housing opportunities in the city centre, including the redevelopment of vacant or derelict buildings.	June 2021
HODR	Support the redevelopment and upgrade of the Victorian Market and surrounds as a key city centre destination.	June 2023

Service ID	5	
Service Commitment / Priority	Lochaber	
Lead Officer	Heads of Service	
Key Performance Results	Meeting timescales set out below Contract out turn results	
Lead Officer	Enabling actions	Completion Date

HOI	Completion of construction of flood protection schemes for Caol & Lochyside.	June 2022
HODR	Development of the Blar Mhor site for 250 new homes, STEM Centre and new hospital.	March 2022
HODR	Development of the Upper Achintore Site for up to 200 new homes.	March 2022
HOPE	Adoption of the West Highland and Islands Local Development Plan.	September 2019
HOPE	Support the delivery of the new wheel plant project at Lochaber Smelter through the effective management of relevant consents.	June 2022
HODR	Manage external Regeneration Capital Grant Fund to Thomas Telford Corpach Marina.	June 2020
HODR	Manage external Regeneration Capital Grant Fund to Morvern Community Business Hub, Lochaline.	June 2020
HOI	Invercoe and Glenmore Bridgeworks.	June 2022 & 2023
HOI	Acharn and Achmagavin Bridgeworks	June 2024
HOI	Fort William and Corpach Surface Water Management Plan.	June 2021 & 2022
HOI	Soldiers Rock Knoydart – completion of emergency works	June 2019
HOI	Manage external tourism infrastructure fund for Glenfinnin car park	June 2020
HODR	Manage external tourism infrastructure fund for mallaig traigh beach	June 2020

Service ID	6
Service Commitment/ Priority	Ross & Cromarty
Lead Officers	Heads of Service
Key Performance Results	Carry out improvements to road network to release sites for Housing Meeting timescales set out below Contract out turn results

Lead Officer	Enabling actions	Completion Date
HOPE	Traffic survey to be carried out in Dingwall.	September 2019
HODR	Secure housing sites for development.	December 2019
HOPE	Review and adoption of the Inner Moray Firth Local Development Plan.	June 2022
HOI/HODR	Agree / implement road network improvements.	June 2021
HOI	Traffic Impact Assessment (TIA) in respect of development potential in Dingwall and delivery of localised road improvements identified by the TIA.	June 2021
HOPFM	Construction of new Alness Academy, Community Facilities including swimming pool and synthetic pitches. (Main Building as First Phase)	April 2020
HODR	Manage external Regeneration Capital Grant Fund and VDLF to Gairloch Museum.	September 2019
HODR	Support Visit Wester Ross and Black Isle Tourism Team to collaborate and drive forward development and marketing activity.	Ongoing
HODR	Work with Scottish Government and land owner to seek to utilise VDLF resources at Tank Farm, Invergordon.	September 2020
HODR	Undertake VDLF Phase 2 intrusive site investigations at Riverside Field, Dingwall.	June 2020
HOPE	Adoption of the West Highland & Islands Local Development Plan.	September 2019
HOI	Conon Bridge Flood Defence Improvements.	June 2020
HOI	Dingwall Surface Water Management Plan.	June 2021
HOI	River Peffery Flood Protection Scheme/ Natural Flood Management Scheme Development.	December 2019
HOI	Stromeferry Rockface Ongoing Stabilisation Works	Ongoing

Service ID	7
Service Commitment / Priority	Caithness

Lead Officer	Director & Heads of Service	
Key Performance Results	Meeting timescales set out below Contract out turn results	
Lead Officer	Enabling actions	Completion Date
DDI	Support the work of the Caithness & North Sutherland Regeneration Partnership.	Ongoing
HODR	Support Venture North to collaborate and drive forward development and marketing activity.	Ongoing
HODR	Deliver new affordable homes in Wick and Thurso with a target of 60 new homes over a 5 year period.	March 2023
HOPE	Adoption of the Caithness & Sutherland Core Path Plan	September 2019
HOPE	Support the bid for a Flow Country World Heritage Site to UK Government	June 2020
HOI	Halkirk Surface Water Management Plan	June 2023
HOI	River Thurso Flood Protection Scheme Development	June 2020

Service ID	8	
Service Commitment / Priority	Sutherland	
Lead Officer	Heads of Service	
Key Performance Results	Meeting timescales set out below Contract out turn results	
Lead Officer	Enabling actions	Completion Date
HODR	Support Venture North to collaborate and drive forward development and marketing activity.	Ongoing
HODR	Deliver new affordable homes in Dornoch, Ardgay, Bonar Bridge Golspie and north west Sutherland with a target of 75 new homes over a 5 year period.	March 2023
HOPFM	Construct new NWS Care Home in conjunction with NHS. (Briefing stage underway)	TBC

HOPE	Adoption of the Caithness & Sutherland Core Path Plan.	September 2019
HOPE	Support the bid for a Flow Country World Heritage Site to UK Government	June 2020
HODR	Manage external rural tourism infrastructure fund for Lochinver	June 2020

Service ID	9	
Service Commitment / Priority	Skye & Lochalsh	
Lead Officer	Heads of Service	
Key Performance Results	Meeting timescales set out below Contract out turn results	
Lead Officer	Enabling actions	Completion Date
HOI	Construction of Uig Harbour	TBC by Transport Scotland Funding Profile
HOPE	Adoption of Uig Development Brief.	September 2019
HODR	Support SkyeConnect to collaborate and drive forward development and marketing activity.	Ongoing
HODR	Deliver new affordable throughout Skye & Lochalsh with a target of 150 new homes over a 5 year period.	March 2023
HOPE	Adoption of the West Highland & Islands Local Development Plan.	September 2019
HODR	Manage external rural tourism infrastructure fund for projects in Skye	June 2020

Service ID	10	
Service Commitment / Priority	Badenoch & Strathspey	
Lead Officer	Heads of Service	

Key Performance Results	Meeting timescales set out below Contract out turn results	
Lead Officer	Enabling actions	Completion Date
HODR	Cairngorms Business Partnership to collaborate and drive forward development and marketing activity.	Ongoing
HODR	Deliver new affordable homes throughout Badenoch & Strathspey with a target of 175 new homes over a 5 year period.	March 2023
HOPE	Work with Transport Scotland to support the delivery of the A9 dualling project.	March 2025
HOPE	Delivery of the Active Aviemore Project.	March 2021
HOI	River Gynack Flood Protection Scheme Development.	June 2023
HOI	Newtonmore Surface Water Management Plan.	June 2020

Service ID	11	
Service Commitment / Priority	Nairn	
Lead Officer	Heads of Service	
Key Performance Results	Meeting timescales set out below Contract out turn results	
Lead Officer	Enabling actions	Completion Date
HODR	Support Nairn BID to deliver business plan activities following successful ballot.	Ongoing
HODR	Deliver new affordable homes in Nairn with a target of 130 new homes over a 5 year period.	March 2023

HOPE	Review and adoption of the Inner Moray Firth Local Development Plan.	September 2023
HOPE	Work with Transport Scotland to support the delivery of the A96 dualling programme, including the Nairn Bypass	Ongoing
HOI	White Bridge Replacement	June 2019
HOI	Dulsie Bridge Works.	June 2021
HOI	River Nairn & Auldearn Burn Flood Protection Scheme Development	June 2024

Service ID	12	
Service Commitment/ Priority	<p>The Council is currently progressing plans to significantly reduce its carbon emissions by installing solar photovoltaic panels on its property estate that will also generate a net profit of £4 million over a 20 year period.</p> <p>Energy generated will be 'sold' to power Council buildings in close proximity to the panel sites. The panels will also reduce the Councils annual carbon footprint by an estimated 1,000 tonnes per year. It is envisaged that this will be one of multiple projects commissioned to generate income from new renewable energy installations across the Council estate.</p>	
Lead Officer	Head of Property & Facilities Management	
Key Performance Results	Delivering against the time scales of the component projects in the programme in the first instance and there after delivering environmental and financial benefits as shown above	
Lead Officer	Enabling actions	Completion Date
HOPFM	Identify suitable sites to locate solar photovoltaic panels	September 2019
HOPFM	Install and Commission new solar photovoltaic panels	June 2020

Service ID	13	
Service Commitment/Priority	The Scottish Government and local authorities have committed to making a significant investment in early learning and childcare (ELC) through the near doubling of the funded entitlement from 600 to 1140 hours per year from August 2020 for all 3 and 4 year olds, and eligible 2 year olds. This will be high quality, flexible early learning and childcare that is accessible and affordable for families.	
Lead Officer	Head of Property & Facilities Management	
Key Performance Results	Delivering against the time scales of the component property related projects in the Highland wide programme.	
Lead Officer	Enabling actions	Completion Date
HOPFM	Delivery of new and refurbished ELC accommodation across the Council estate.	September 2020

c. Partnership
Com-pàirteachas

Partnership working lies at the heart of the Development and Infrastructure Service. The Service is delivering the £315m Inverness and Highland City-Region Deal in partnership with Highlands and Islands Enterprise, the University of Highlands and Islands and Albyn Housing Society Limited. A Ministerial Delivery Group, jointly chaired by the Cabinet Secretary for the Rural Economy and Connectivity and the Provost of Inverness is working on the Inverness Castle project.

Partnership working is also the ethos behind delivery of the council's affordable housing programme where the Highland Housing Hub is seen as an exemplar for Scotland. This involves the council facilitating joint work across the Highland Housing Alliance, Housing Associations and the Scottish Government.

Partnership work is key to the proposed Liberty British Aluminium alloy wheels factory where the council is part of a Ministerial Delivery Group and leads on work-streams for planning, transport and housing. This is one of Scotland's largest current inward investments and the council is seen as a positive partner in this transformational project.

The public sector property asset management group is encouraging co-location of public sector offices. The Department for Work and Pensions is co-located with the

council in Wick and will shortly also do so in Fort William. HIE will also be located in the Fort William office.

5. LINKS TO STRATEGIES AND PLANS CEANGLAICHEAN GU RO-INNLEACHDAN AGUS PLANAICHEAN

Name	HITRANS Regional Transport Strategy
Description	HITRANS Regional Transport Strategy
Operational period	
Document owner	HITRANS
Link	https://hitrans.org.uk/Strategy/Regional_Transport_Strategy

Name	The Highland & Argyll Local Flood Risk Management Plan (LPD01)
Description	The first Local Flood Risk Management Plan for the Highland and Argyll Local Plan District, describing the actions which will make a real difference to managing the risk of flooding and recovering from any future flood events.
Operational period	2016 - 2022
Document owner	Flood Risk Management Team
Link	https://www.highland.gov.uk/downloads/file/16173/the_draft_highland_7_argyll_local_flood_risk_management_plan_lpd

Name	Findhorn, Nairn and Speyside Local Flood Risk Management Plan
Description	The publication of this Plan is an important milestone in implementing the Flood Risk Management (Scotland) Act 2009 and improving our understanding of flood risk and how we will manage floods in the Findhorn, Nairn and Speyside Local Plan District. This translates into actions to reduce the damage and distress caused by flooding over the first planning cycle from 2016 to 2022 and beyond.
Operational period	2016 - 2022

Document owner	Moray Council
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Link	http://www.moray.gov.uk/downloads/file105636.pdf
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To request this information in an alternative format e.g. large print, Braille, audio tape, or suitable language, please contact:

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