The Highland Council

Committee: Economy and Infrastructure

Date: 17 August 2023

Report Title: Infrastructure, Economy and Environment Service Plan 2023-2024

Report By: Interim Executive Chief Officer Infrastructure & Environment

1 Purpose/Executive Summary

1.1 This report introduces the Infrastructure, Environment and Economy Service Plan for 2023/24. The format and content of the Plan has been updated following approval of the Corporate Plan 2022-27 by Council on 9 March 2023. This Plan sets out the Service's improvement priorities for the year including how this contributes to delivery of the Corporate Plan.

2 Recommendations

2.1 Members are asked to **approve** the Service Plan for 2023/24.

3 Implications

3.1 **Resource** - The Service Plan outlines the revenue budget associated with the Service, along with the high-level organisational structure. The Plan highlights how we are achieving Best Value and transforming the Service to achieve efficiency savings. The resources section of the Plan provides a high-level summary of the budget for 2023/24. Quarterly budget monitoring reports are provided to committee. Any material change which affects Service Plan delivery will be reported to committee to enable informed decisions on any amendments required.

3.2 **Legal** - Service Plans set out the planned objectives and measures which together form the framework for annual public performance reporting. The Service is responsible for Roads and Infrastructure, Planning, Environment and Low Carbon Transport and Economic Development and Regeneration.

3.3 **Community (Equality, Poverty, Rural and Island)** - Activities within the Plan are subject to screening for Equality Impact Assessment (EQIA). Screening will take place once the plan is finalised, and the results have been passed to the Council's Equalities

Officer as part of the corporate monitoring systems for Equalities Legislation. Screening will also consider any policy, strategy and plans linked to the delivery of the Service Plan and their impact.

3.4   **Climate Change / Carbon Clever** - The Performance and Governance Service is responsible for ensuring there is a strong corporate focus on delivering as a whole organisation against the Council's ambitious targets. This will require active collaboration across all the Council's Services and prioritisation to accelerate change, capitalising on the ability to make connections across multiple council projects and workstreams. This remit will continue to be driven through the Climate Change Committee.

3.5   **Risk** - All risks will be identified, managed and regularly reviewed with progress reported to the relevant committee.

Service risks are recorded in their risk register, monitored quarterly by the Service Management Team and progress reported to this committee.

Corporate risks are recorded in the Corporate Risk Register which is reviewed at least quarterly by the Executive Leadership Team (ELT). Updates are reported to every Audit & Scrutiny Committee meeting.

3.6   **Health and Safety (risks arising from changes to plant, equipment, process, or people)** - There are no implications as a result of this report.

3.7   **Gaelic** - Once approved the Service Plan will have headings and sub-headings translated into Gaelic in keeping with Council policy.

4   Background

4.1   This Service Plan relates to the key functions, resources and strategic improvements for the Service. The Plan is structured around seven key sections:-

1.   Service Vision;
2.   Service Resources;
3.   Service Improvement Priorities: Actions and Measures;
4.   Responding to Strategies Through Actions and Measures;
5.   Service Responsibilities on the Corporate Plan;
6.   Risk Register; and
7.   Planned Audits, External and Internal Assessments.

The focus of the Plan is on improving service performance. A copy is provided at **Appendix 1**.

4.2   The Service Plan is an active document which will be reviewed and updated annually. Any review will take account of internal and external influences and actions arising from monitoring activity throughout the year. This will also take account of any future amendments to the Corporate Plan.

4.3   Progress against the Service Plan will be monitored on a quarterly basis. This will be reported to Committee as part of an integrated budget monitoring and performance report allowing for ongoing scrutiny of delivery by Members.

5   Equality and Community Impact Assessment

5.1   Committee should be aware that the Service Plan once finalised is subject to the following statutory processes:-

- <u>Equality and Community Impact Assessment</u> – the Plan will be assessed for potential impacts on communities and an Equalities Impact Assessment has also been completed. This helps us to achieve our duties in respect to the Public Sector Equality Duty, including socio-economic impacts at a strategic level, and a Council commitment to consider rural and poverty impacts. Assessments will be carried out for equality, rural and poverty impacts.

Designation:	Interim Executive Chief Officer Infrastructure & Environment
Date:	18 July 2023
Author:	Brian Scobie, Corporate Performance Business Partner Anna Templeton, Corporate Performance Business Partner
Background Papers:	None
Appendices:	Appendix 1: Infrastructure, Economy and Environment Service Plan 2023/24

Infrastructure, Environment and Economy

Service Plan (2022/27)

(Updated July 2023)

Service Vision

- A Prosperous Highland – We will continue to support economic development through our established employability, Business Gateway and the development and regeneration activity we undertake. From the major City Region Deal, Levelling Up Fund, Shared Prosperity Fund Regional Economic Partnership and Inward Investment activity to smaller community and site-specific interventions, we will promote opportunities and attract funding wherever possible.

- A Place- Based Strategy for Highland – We will work with communities, partners and the private sector to prepare long term, sustainable strategies for development in Highland, with housing development at the core. We will seek to influence and steer decisions affecting national strategies and ensure the specific needs of Highland are recognised more widely.

- A Net Zero Highland – We will ensure that opportunities that contribute to the drive towards a Net Zero Carbon Highland are captured and implemented from large scale initiatives such as ScotWind and Opportunity Cromarty Firth to the ongoing developments of renewable energy and hydrogen schemes.   Active Travel and Public and School transport improvements alongside measures to address the ecological emergency will be critically important to meet Net Zero targets and we will work with public and private sector partners to achieve successful outcomes.

- A Connected Highland – With over 6,600 kms of roads to maintain, we will continue to deliver our service, looking wherever possible at innovation and redesign to ensure efficiency. We will continue to deliver new infrastructure, maintain our network of harbours, car parks and bridges and work with partners to ensure that the infrastructure challenges for Highland in terms of all modes of transport receive the recognition and investment they deserve.

Recognising the key challenges but also the fantastic opportunities that the region faces, we will deliver Highland solutions for our communities and businesses. Our ambition is to support Highland businesses to grow and develop the potential of our abundant natural resources and key sectors, achieving economic growth which will help revitalise our rural communities, towns and City.

Through our strategy, regulatory and development roles, we will ensure that the right developments are enabled in the right place and at the right time, led by a strong place-based strategy that reflects the aspirations and requirements of our communities. We will attract inward investment to projects and initiatives right across the area working closely with public and private sector partners. Community Wealth building will be key to this, building on the strong community and third sector activity in Highland, delivering local benefits from investment, capital spend and procurement activities.

Tracey Urry
Executive Chief Officer
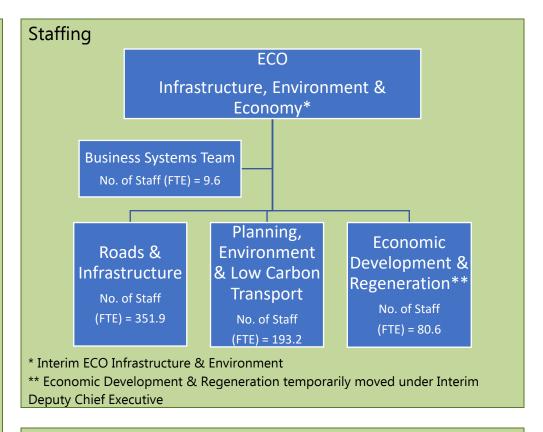
Service Resources

Budget

Revenue Budget

Function	Budget (2023/24)
Directorate and Business Team	(£0.528M)
Economic Development	£0.704M
Planning & Environment	(£1.240M)
Roads & Transport	£42.555M
Infrastructure	(£1.097M)
Total Service Revenue Budget	£40.394M

Budget Savings

Budget Saving	Value (2023/24)
Total Service Savings	£2.377M

Capital Budget

Function	Budget (2023/24)
Infrastructure	£17,385M
Roads & Bridges	£21.764M
Total Service Capital Budget	£39.149M

Staffing

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ECO
Infrastructure, Environment & Economy*
    |
    ├── Business Systems Team
    │       No. of Staff (FTE) = 9.6
    |
    ├── Roads & Infrastructure
    │       No. of Staff (FTE) = 351.9
    |
    ├── Planning, Environment & Low Carbon Transport
    │       No. of Staff (FTE) = 193.2
    |
    └── Economic Development & Regeneration**
            No. of Staff (FTE) = 80.6
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* Interim ECO Infrastructure & Environment

** Economic Development & Regeneration temporarily moved under Interim Deputy Chief Executive

Other Resources

Bridges and Culverts: 2,227

No of Street Lanterns: 54,761

Length of carriageway: 6,766km

Length of Footway: 1,941km

Service Improvement Priorities and Improvement Actions: Measures and Actions

Service Priority	Measures of Success	Improvement Actions
Roads & Infrastructure		
Continue our expanded programme for improving road condition and maintenance.	• CP2.03 Percentage of road network considered for maintenance annually. **Target = 33.6%** (Scottish Average) (Highland Performance 22/23 = 36.5%) • ENV4b - Road network - A Class **Target = 25.88%** (Scottish Average) (Highland Performance 22/23 = 26.2%) • ENV4c - Road network - B Class **Target = 29.18%** (Scottish Average) (Highland Performance 22/23 = 34.3%) • ENV4d - Road network - C Class **Target = 30.99%** (Scottish Average) (Highland Performance 22/23 = 39.3%) • ENV4e - Road Network - U Class **Target = 36.64%** (Scottish Average) (Highland Performance 22/23 = 40.7%)	• Develop and implement rolling programmes of capital funded roads investment. Structures (bridges, culverts and walls) programme in place and reported to committee annually. **Target Date = Sept 2024** • Initiate reviewing and updating the Road Guidelines for New Developments, including SUDs and roads drainage. **Target Date = Sept 2024** • Develop the Health and Safety system structure for Roads Service activities. **Target Date = Sept 2024** • Review and improve the contents of the roads related Council website pages and develop online forms. **Target Date = Sept 2024**

Service Priority	Measures of Success	Improvement Actions
Roads Redesign Project - deliver the necessary improvements for the effective, efficient, and sustainable delivery of all Engineering and Roads operations, and improve Road Condition across the region	Not Applicable	• Develop the Roads Redesign Action Plan and associated programme of works. **Target Date = Sept 2024**
Continue to work with partners to develop and promote Road Safety and Water Safety	• CP2.02 Delivery of the Early Adoption of 20 mph speed limits in new settlements round the Highland Council Area. **Target = 114 by end of Q2 23/24** (This is a new indicator)	• CP2.02 Delivery of Permanent Road Traffic Regulation Orders for all appropriate 20 mph speed limits, implemented as part of the early adoption project, by 2025. **Target Date = Q3 25/26** • CP2.02 Ensure Annual delivery of Scottish Government Safer Routes to School Grant funding programme. **Target Date = Q4 23/24**
Achieve our Net Zero targets.	• CP4.07 Street lighting energy consumption. **Target = <8,500,000 kWh annually** (Highland Performance 22/23 = 9,175,349 kWh) • Continue reducing CO2 emissions for street lighting beyond 50% target of 2014/15 position of 10,271 tonnes CO2. **Target = 5,135 tonnes CO2 annually** (Highland Performance 22/23 = 1917 tonnes CO^2)	Continue the LED replacement programme.

Service Priority	Measures of Success	Improvement Actions
Working with Scottish Government on the delivery of improved transport infrastructure throughout the Highlands.	Not Applicable	• CP2.09 Deliver Uig Ferry Terminal Project. **Target Date = Q4 24/25**
**Planning, Environment & Low-Carbon Transport**	
Provide planning and building standards service and support to ensure best outcomes for communities	• Planning Performance Framework (PPF) Indicators submitted on time to Scottish Government. **Target = by end of July annually** (Highland Performance 22/23 = 100%) • National Customer Satisfaction Survey for Building Standards. KPO 4 – Average score across all questions. **Target = 7.8 Scottish Average FY22/23** (Highland Performance YTD = 8.2)	Continue to gather data regularly to understand change in communities such as monthly house completions monitoring, the annual housing land audit and then feed into infrastructure forecasting such as School Roll Forecasts. Continue graduate apprentice programme in Building Standards.
Work to ensure a fair balance of residential, recreation and commercial use of properties to sustain vibrant local communities.	• CP3.07 Average time per planning application – all Majors, Local Development and Other consents. **Targets = All Local Developments = TBD All Majors = TBD Other Consents = TBD** (This is a new indicator)	Not Applicable

Service Priority	Measures of Success	Improvement Actions
Progress the Inner Moray Firth Local Development Plan.	Not Applicable	• Completion of Examination stage and adoption of Inner Moray Firth Plan. **Target =Q1 24/25**
Protect and enhance biodiversity and promote nature recovery by providing an efficient statutory biodiversity advice service and develop policy, strategy and guidance.	• Develop biodiversity policy/guidance to support implementation of NPF4 requirements in respect of biodiversity and natural heritage. **Target Date = Q3 23/24**	Provide consistent advice to developers on biodiversity implications of development. • Access Rangers: Secure funding for 2024/2025. **Target Date = Q4 23/24** • Delivering a connected highlands for nature by mapping and strengthening Nature Networks. **Target Date = Q3 23/24 Begin Mapping**
Value and protect Highland's natural environment	• Percentage of Nature Restoration Fund allocated. **Target = 100%** (This is a new indicator)	Consideration of Flow Country as a UNESCO World Heritage Site. (Decision from UNESCO 2024)

Service Priority	Measures of Success	Improvement Actions
Encourage greater use of land and seas being well managed for nature and adaptation including blue economy, carbon sequestration and peatland restoration.	Not Applicable	• CP4.05 Mapping of council land available of biodiversity enhancement. **Target Date = Q3 24/25** • CP4.05 Delivery of Ecological Strategy. **Target Date = Q3 23/24** • CP4.05 Mapping of Highland carbon resource. **Target Date = Q3 24/25**
Working with Scottish Government on the delivery of improved transport infrastructure throughout the Highlands.	Not Applicable	• CP2.09 Progression of Inverness Railway Station Master Plan to detail design. **Target Date = Q1 23/24** • CP2.09 Complete next stages of Corran Ferry replacement project. **Target Dates Vessel Design = Q3 23/24 Infrastructure Design = Q4 23/24**
Promote and enhance Highland's rich heritage and culture	• Sustain Archaeology Festival attendee numbers **Target = 10,000 people** (This is a new indicator)	Cultural and heritage events including Archaeology Festival, Highland Heritage Trail & Blas Festival, promoted through the press and social media.

Service Priority	Measures of Success	Improvement Actions
Promote travel infrastructure across Highland.	Not Applicable	• Develop overarching Transport Strategy and Secure Member Approval. **Target Dates = Draft Q4 23/24** **Final Q2 24/25** • Identify potential project pipeline for Active Travel. **Target Date = Q4 23/24**
Promote travel infrastructure across Highland.	• Increase length of core path network across Highland. **Target = Currently 2575km with planned increase of 167km by end of Q4 23/24**	Sustain, promote and improve core path network across Highland and continue to promote and maintain the use of our Long-Distance Routes.
Promote travel infrastructure across Highland.	Not Applicable	• CP4.01 Deliver active travel infrastructure. **Target Dates =** **Culbokie = December 2024** **Kingussie = December 2024** **Academy Street (Design) = December 2023** **Wick (Design) = Complete** **Inverness Schemes = March 2024**
Progress Bus Partnership Funding initiatives	Not Applicable	• Traffic light prioritisation consultation for potential additional sites in preparation for Transport Scotland funding bid. **Target = Q3 23/24**

Service Priority	Measures of Success	Improvement Actions
Develop affordable and reliable public transport	• CP2.01 Increase income from hire of council buses year-on-year **Target = Annual increase** (This is a new indicator) • CP2.01 Number of community transport projects supported annually. **Target = 26 by July 2023** (This is a new indicator) • CP2.01 Increase the number of low carbon buses as part of the Council fleet. **Target = 1 or more** (This is a new indicator)	Continue to develop the In-House Bus Service providing cost reductions and generating income. • CP2.01 Implement new bus contract management software tool. **Target = Q4 23/24** (revised date) • CP2.01 Implement Raigmore Bus Gate. **Target = Q3 23/24** (revised date)
Future housing developments are integrated into the public transport networks for access to work.	Not Applicable	• CP3.09 BSIP document submitted to committee. **Target = Q3 23/24** (revised date)
Net Zero	• Local nature conservation sites identified and designated. **Target = Five by end Q4 23/24** (This is a new indicator)	Not Applicable

Service Priority	Measures of Success	Improvement Actions
Economic Development		
Responsible for the management and delivery of Scottish Government Child Poverty funding, the E&R Employability Team are key in driving the Council's commitment to tackle child poverty – supporting parents into work, or to progress in work.	• Number of unemployed parents supported into work. **Target = 160 by September 2024**	• Incorporate new Child Poverty funding in the Employability Team/Highland Employability Partnership delivery workplan. **Target Date = September 2023**
	• Number of working parents supported to progress in work. **Target = 40 by September 2024**	• Incorporate Child Poverty work in the Employability Review (referenced in Corporate Plan), to take forward recommendations and suggested improvement actions for the Employability Team and partner Council Services. **Target Date = December 2023**

Service Priority	Measures of Success	Improvement Actions
Work with partners to develop a community wealth building strategy.	• CP4.03 Number of funding opportunities aimed at community energy projects. **Target = TBD** (This is a new indicator)	• CP2.11 Develop a strategy to map funding opportunities aimed at community energy projects following July 2023 development of Regional Renewable Fund. **Target Date = December 2023** • Develop and communicate process to capture details of all community-based energy projects cross-council. **Target Date = March 2024** • Collate community-based energy project numbers cross-council to inform target setting for CP4.03 Corporate Plan indicator. **Target Date = June 2024**
Work with partners to develop a community wealth building strategy.	Not Applicable	• CP2.11 Develop a community wealth building strategy. **Target Date = Q4 23/24**

Service Priority	Measures of Success	Improvement Actions
Work with public and private sector partners to coordinate employment opportunities.	• CP5.02 Percentage of unemployed people assisted into work by the Council. **Target = 19.6% Scottish Average FY21/22** (Highland Performance 21/22 = 11.68%) CP5.02 Modern apprenticeships, paid placements and youth traineeships. (No. of) **Target = 75** (Highland Performance 22/23 = 98)	• CP5.02 Carry out full review of Employability services offered by the council. **Target Date = Q4 23/24**
Encourage private sector and public sector economic development partners in ensuring that Highland remains a top destination for inward investment.	Not Applicable	• CP2.10 Establish an up-to-date inward investment proposition. **Target Date = Q4 23/24** • CP2.10 Refresh website and establish baseline for "number of enquiries through refreshed website per year." **Target Date = Q4 23/24** • CP2.10 Complete the Inverness Levelling-Up Fund project **Target Date = April 2025**

Service Priority	Measures of Success	Improvement Actions
Invest in commercial renewable energy opportunities to generate new income streams for the Council.	Not Applicable	• CP2.10 Contribute to the outline and full business cases for Opportunity Cromarty Firth Green Freeport. **Target Date = March 2024**
Build quality, affordable, accessible homes.	• CP3.01 Number of council houses built or purchased per year. **Target = 130 houses** (This is a new indicator)	Not Applicable
Convert Council assets for housing use.	Not Applicable	• CP3.06 Convert part of HQ into flats. **Target Date = Q4 25/26**
Support the development of quality affordable housing in response to need	• CP3.03 Number of affordable homes built by others on average per year. **Target = 170 houses** (This is a new indicator)	Not Applicable
Work with partners to develop key worker housing opportunities so that sustainable public services and economic growth are not constrained by a lack of housing supply	• CP3.08 Number of key worker homes made available per year. **Target = 10 houses** (This is a new indicator)	Not Applicable

Service Priority	Measures of Success	Improvement Actions
Continue the Council's success in attracting rural tourism infrastructure funding to provide improvements to local infrastructure	Not Applicable	• Delivery of 22 Tier 1 priority projects in Highland Strategic Tourism Infrastructure Development Plan. **Target Date = Q4 26/27**
Promote and support business development opportunities through Business Gateway and Highland Opportunity Investment Limited (HOIL)	• CP5.09 Number of Business Gateway start-ups per 10000 population. **Target = 14.4 Scottish Average FY21/22** (Highland Performance 21/22 = 8.49) • CP5.09 Number of businesses supported by Economic Development and Business Gateway. **Target = 1,884 3-year rolling average** (Highland Performance 21/22 = 2,208)	Not Applicable
Implement the tourism levy as an enabler to a vibrant attractive visitor experience.	Not Applicable	• CP5.11 Introduce Tourism Levy **Target Date = Q3 26/27**
Support Scottish and UK Government initiatives to ensure maximum coverage of digital connectivity across the area.	• CP2.08 Proportion of properties receiving Superfast broadband. **Target = 90.0% by end Q4 26/27** (Highland Performance 21/22 = 83%)	• CP2.08 Delivery of city/region deal digital project **Target Date = April 2026**

Service Priority	Measures of Success	Improvement Actions
To continue with the development of an affordable and sustainable workforce.	Not Applicable	Implement Workforce Action Plan - Identify synergies both within the Service both within the Service and between Services; - Continue to utilise Modern and Graduate Apprenticeships to support succession planning; - Explore mature digital approaches to service delivery/identify businesses e-processes to be developed and reviewed; and - Establish training action plan.
To implement the key actions arising from the Staff Survey.	Not Applicable	Staff Engagement Action Plan - To commit to holding 2 / 3 staff engagement sessions per annum - Keep office/Team agreements under review - Seek to keep up-dated key staff changes and structures - Ensure affected staff are consulted/advised/informed about Asset rationalisation plans.

Responding to Strategies

Corporate Strategy	Corporate Indicators	Target
Corporate Business Intelligence	Service Complaints – responded to within 5 days (Financial Quarter) (Service performance in Q4 2022/23 = 92%	80% or more responded to within the timescale
	Service Complaints - Investigation – responded to within 20 days (Financial Quarter) (Service performance in Q4 2022/23 = 29%	80% or more responded to within the time scale
	Service FOI Legislative requirement (20 days) (Financial Quarter) (Service performance in Q4 2022/23 = 69%	90% or more responded to within the time scale
People Strategy	Service Absence rate (Financial Quarter) (Service performance in Q4 2022/23 = 2.95)	Maintain or below the Highland Council Average
	% of staff ERDs completed (annual) This is a new indicator.	Annual target is 90% and progress towards this will be reported on a quarterly basis
Sustainable Business Travel Strategy	Reduce Business Travel Mileage (Service performance in Q4 2022/23 = 59,533 Miles)	Target to be determined by each service for Miles travelled by Grey Fleet & Car Club
	Reduce Carbon Emissions from Business Travel This is a new indicator.	Currently tracked, reduction based on reduction of miles

Service Responsibilities in the Corporate Plan

Strategic Priority Outcome	Commitment	Measures and Actions
A Resilient and Sustainable Council	**Work with public and private sector partners to coordinate employment opportunities.**	Percentage of unemployed people assisted into work by the Council. Carry out full review of Employability services offered by the council. Modern apprenticeships, paid placements and youth traineeships. (No. of)
A Resilient and Sustainable Council	**Continue the Council's success in attracting rural tourism infrastructure funding to provide improvements to local infrastructure**	Delivery of 22 Tier 1 priority projects in Highland Strategic Tourism Infrastructure Development Plan.
A Resilient and Sustainable Council	**Promote and support business development opportunities through Business Gateway and Highland Opportunity Investment Limited (HOIL)**	Number of Business Gateway start-ups per 10000 population. Number of businesses supported by Economic Development and Business Gateway.
A Resilient and Sustainable Council	**Implement the tourism levy as an enabler to a vibrant attractive visitor experience.**	Introduce Tourism Levy.
Resilient and Sustainable Communities	**Develop affordable and reliable public transport**	Number of community transport projects supported annually. Increase income from hire of council buses year of year. Increase the number of low carbon buses as part of the Council fleet. Implement new bus contract management software tool. Implement Raigmore Bus Gate.

Strategic Priority Outcome	Commitment	Measures and Actions
Resilient and Sustainable Communities	**Continue to work with partners to develop and promote Road Safety and Water Safety**	Delivery of the Early Adoption of 20 mph speed limits in 114 new settlements round the Highland Council Area by summer 2023. Delivery of Permanent Road Traffic Regulation Orders for all appropriate 20 mph speed limits, implemented as part of the early adoption project, by 2025. Ensure Annual delivery of Scottish Government Safer Routes to School Grant funding programme.
Resilient and Sustainable Communities	**Work with partners to promote visitor management.**	Delivery of 22 Tier 1 priority projects in Highland Strategic Tourism Infrastructure Development Plan.
Resilient and Sustainable Communities	**Continue our expanded programme for improving road condition and maintenance.**	Road network to be considered for maintenance.
Resilient and Sustainable Communities	**Support Scottish and UK Government initiatives to ensure maximum coverage of digital connectivity across the area.**	Proportion of properties receiving Superfast broadband. Delivery of city/region deal digital project.
Resilient and Sustainable Communities	**Working with Scottish Government on the delivery of improved transport infrastructure throughout the Highlands.**	Progression of Inverness Railway Station Master Plan to detail design. Deliver Uig Ferry Terminal Project. Complete next stages of Corran Ferry replacement project.
Resilient and Sustainable Communities	**Work with partners to develop a community wealth building strategy.**	Develop a community wealth building strategy.

Strategic Priority Outcome	Commitment	Measures and Actions
Accessible and Sustainable Highland Homes	**Build quality, affordable, accessible homes.**	Number of council houses built or purchased per year.
Accessible and Sustainable Highland Homes	**Convert Council assets for housing use.**	Convert part of HQ into flats.
Accessible and Sustainable Highland Homes	**Work to ensure a fair balance of residential, recreation and commercial use of properties to sustain vibrant local communities.**	Average time per planning application – all Majors, Local Development and Other consents.
Accessible and Sustainable Highland Homes	**Work with partners to develop key worker housing opportunities so that sustainable public services and economic growth are not constrained by a lack of housing supply**	Number of key worker homes made available per year.
Accessible and Sustainable Highland Homes	**Future housing developments are integrated into the public transport networks for access to work.**	Bus Service Improvement Partnership document submitted to Committee.
Accessible and Sustainable Highland Homes	**Support the development of quality affordable housing in response to need**	Number of affordable homes built by others on average per year.
A Sustainable Highland Environment and Global Centre for Renewable Energy	**Promote travel infrastructure across Highland.**	Delivery active travel infrastructure: - Culbokie, Kingussie, Academy Street, Wick, Raigmore Interchange and Riverside Way.

Strategic Priority Outcome	Commitment	Measures and Actions
A Sustainable Highland Environment and Global Centre for Renewable Energy	**Encourage greater use of land and seas being well managed for nature and adaptation including blue economy, carbon sequestration and peatland restoration.**	Mapping of council land available of biodiversity enhancement. Delivery of Ecological Strategy. Mapping of Highland carbon resource.
A Sustainable Highland Environment and Global Centre for Renewable Energy	**Achieve our Net Zero targets.**	Street Lighting energy consumption.
A Sustainable Highland Environment and Global Centre for Renewable Energy	**Encourage private sector and public sector economic development partners in ensuring that Highland remains a top destination for inward investment.**	Establish an up-to-date inward investment proposition. Refresh website and establish baseline for "number of enquiries through refreshed website per year." Complete the Inverness Levelling-Up Fund project
A Sustainable Highland Environment and Global Centre for Renewable Energy	**Value and protect Highland's natural environment**	Percentage of Nature Restoration Fund allocated. Consideration of Flow Country as a UNESCO World Heritage Site. (Decision from UNESCO 2024)
A Sustainable Highland Environment and Global Centre for Renewable Energy	**Invest in commercial renewable energy opportunities to generate new income streams for the Council.**	Contribute to the outline and full business cases for Opportunity Cromarty Firth Green Freeport.

Strategic Priority Outcome	Commitment	Measures and Actions
A Sustainable Highland Environment and Global Centre for Renewable Energy	**Work with communities to find local solutions and lever funding**	Number of funding opportunities aimed at community energy projects

Risk Register

Corporate Risks:

Risk No.	Risk Rating	Risk Name
CR25	A1	Capital Programme Affordability and Deliverability
CR30	A2	Ash dieback

Service Risks:

Risk No.	Risk Rating	Risk Name
IEE01	C2	Lack of resources to deliver programmes in recovered economic climate
IEE02	D2	Maintain community led economic development expertise
IEE05	C3	Shortage of economically deliverable sites for affordable housing development
IEE06	C3	Functional structure failure resulting in loss of life or serious injury
IEE08	C2	Reduction in harbour income leading to unsustainable operation of harbours, etc
IEE09	D2	Streetworks commissioner fines the Council
IEE10	C2	Risk to delivery of Council's 20mph programme
IEE11	C2	Building Standards continued verification role at risk if pending vacancies due to retirement are not filled
IEE17	C2	Resource for delivery of our Biodiversity duty under NPF4 and implications for planning
IEE20	C2	Delivery of Active Travel schemes, specifically Academy Street
IEE22	C2	Resourcing risk to deliver requirements of NPF4 and new development planning regulations
IEE24	C2	Resource implications of short-term lets if expanded
IEE26	C2	Risk to funding for supporting people, business, community and infrastructure investment
IEE27	B1	Risk of non-compliance with Subsidy Control Act
IEE28	B2	Risk of failure claim outstanding ERDF/ESF in required timeframe
IEE29	A2	Unable to meet affordable housing development targets

The Performance and Risk Management System (PRMS) contains all identified Service risks and any corporate risks that the Service owns and is used to monitor mitigating actions quarterly.

Service Statutory Performance Indicator (SPI) Set

SPI Category	Indicator
Infrastructure	*Road network to be considered for maintenance [%]
Infrastructure	Average Bridge Stock Condition Index
Infrastructure	Percentage of traffic light failures completed in 3 hours
Infrastructure	Cost of electricity per street lighting unit
Infrastructure	*Street lighting energy consumption [kWh]
Infrastructure	Cost of maintenance per street lighting unit
Infrastructure	Percentage of street light failures completed in 7 days
Infrastructure	School Transport - cost per pupil transported
Environment	*Average time per planning application – all Majors [weeks]
Environment	*Average time per planning application – Local Developments [weeks]
Environment	*Average time per planning application – Other Consents [weeks]
Environment	Percentage of Building Standards Warrants determined within 6 days
Environment	Percentage of Completion Certificates issued within 3 days
Economy	Number of council houses built/purchased per year
Economy	*Number of businesses supported by Council Economic Development and Business Gateway
Economy	*Proportion of properties receiving superfast broadband
Economy	Number of Business Gateway start-ups per 10000 population

*Key Performance Indicator

Planned Audits, External and Internal Assessments

Title of Assessment	Brief Description	Timeframe
Staff Engagement Survey	Staff Engagement Survey results review, feedback and improvement action plan	June 2023 Review
Planning Performance Framework	Planning Performance Framework (PPF) Indicators submitted to Scottish Government.	July 2023
ISO 9001:2015 Accreditation	ISO 9001:2015 Quality Management System covering Roads and Transport (R&T) and Project Design Unit (PDU).	April 2023 Audit
Building Standards	Building Standards Operating Framework data submissions	Quarterly
Biodiversity Duty Report	Under the Nature Conservation (Scotland) Act (2004), all public bodies in Scotland are required to further the conservation of biodiversity when carrying out their responsibilities. The Wildlife and Natural Environment (Scotland) Act (2011), further requires public bodies in Scotland to provide a publicly available report, every three years, on the actions which they have taken to meet this biodiversity duty.	Q4 2023/24
Internal Audit - Winter Maintenance Payments	Examine the arrangements for the payment of winter maintenance standby allowances and winter maintenance overtime.	September 2023
Internal Audit – City Region Deal	The arrangements for the delivery of the City-Region Deal (CRD) are effective in terms of Financial Probity; and Governance and Reporting.	September 2023
Internal Audit – Roads Maintenance	Review of the arrangements for the area management of roads maintenance.	November 2023