

Infrastructure, Environment and Economy

Directorate Service Plan (2017-2022)
Plana Seirbheis na Buidhne-stiùiridh (2021-2022)

(Updated May 2021)
(Ùraichte Cèitean 2021)

The plan is an active document and will be subject to update and review on an annual basis with a report to the relevant strategic committee for consideration. Review will take into account internal and external influences and actions arising from monitoring activity throughout the year. In addition, the plan will be monitored on a quarterly basis through the Chief Executive's Quarterly Performance Review of the Service with the Executive Chief Officer and senior managers.

Ambitious

Sustainable

Connected

Key Priorities Prìomhachasan		Key Performance Indicators Prìomh Thaisbeanairean Coileanaidh
Economic Development and Regeneration		
City Region Deal	Delivery of Highland Council projects and overview of the Programme as a whole	○ Progress against agreed programme
Delivery of Town Centre Regeneration Fund and other emerging funding opportunities	Work with partners to ensure all approved projects are delivered	○ Monitor programme output annually
With partners deliver the strategic housing investment programme for the next 5 years 2017-22.		○ Monitor against agreed annual target
Businesses supported by Economic Development and Business Gateway Services		○ Monitor against agreed annual targets
Proportion of properties receiving superfast broadband	Work with HIE and other partners to ensure that the roll out of r100 and other digital and broadband projects benefit the Highlands as a whole.	○ Monitor against agreed annual targets

Preparation and Implementation of the Highland Economic Recovery Plan	Work with partners through the Economic recovery Partnership to deliver the actions set out within the strategy.	<ul style="list-style-type: none">○ Monitor against agreed annual targets○ Deliver investment from the various Funds and ensure delivery within timescales○ PSO in place by end 2021
Delivery of projects as part of the UK Government’s Levelling Up Fund and Community Renewal Fund and ensure a fair share of the Shared Prosperity Fund for Highland	Work with partners to submit bids and ensure spend within programme timescales. Lobby for greater share of Shared Prosperity Fund for Highland.	
Delivery of Wick Airport Public Service Obligation		
Planning, Environment & Low Carbon Transport		
Deliver existing Active Travel infrastructure in line with associated funding and agreements.	Seek additional external funding for Active Travel.	<ul style="list-style-type: none">○ Review interventions delivered under the Spaces for People project. Investigate transition from temporary to permanent status for a range of measures.○ Implement 20mph speed limits○ Work with external funder to deliver the £11.355m Places for Everyone Inverness City Active Travel Network programme in line with approved timetable.○ Deliver VMP key priorities in 2021/22
Support the delivery of the Rural Tourism Infrastructure projects	Develop a 5 year Visitor Management Plan for Highland	

Transport Strategy for Highland / Review the existing Transport Strategy for Highland in line with National Strategies and Guidance		<ul style="list-style-type: none"> ○ Deliver revised Transport Strategy in 21/22 ○ Deliver active travel Strategy in 21/22
Completion of Highland Indicative Regional Spatial Strategy	Support the delivery of the Opportunity Cromarty Firth GreenPort Bid	<ul style="list-style-type: none"> ○ Complete Place Based Investment Plans for the whole Council area
Develop a place-based approach to coordinating investment in our communities		
Develop an integrated Community Economic regeneration/action team		<ul style="list-style-type: none"> ○ Delivery of Integrated Rural develop fund 2021/22 (HCCF replacement LEADER funds)
Identify, assess and manage local and visitor parking management through Off Street parking provision and related funding and income.	Deliver a strategic visitor management plan	<ul style="list-style-type: none"> ○ Deliver the plan to deal with short term issues and plan for long term improvements to the Visitor experience and consider impacts on local communities.
Roads and Infrastructure		
West Link – Completion of the Project, including adoption of part by Transport Scotland and ensure land issues resolved	Work with Transport Scotland over adoption of trunk road areas, noting 2-year maintenance for roads and 5-year maintenance period for soft landscaping prior to adoption.	<ul style="list-style-type: none"> ○ Formal adoption of the Trunk Road – completion in 2026. Ensure Project Closure within agreed Budget.

Inshes Junction	Following Committee approval undertake consultation exercise and select preferred option to allow progression of all statutory consents.	<ul style="list-style-type: none"> ○ Committee approval to commence formal consultation ○ Committee approval to select preferred option and progress statutory consents.
Caol Flood Scheme	Construction of consented scheme	<ul style="list-style-type: none"> ○ Construction to progress in line with contractors programme, completion 2021/2022.
Delivery of the Uig Harbour Project	Work with selected contractor to deliver Uig Harbour project to programme and budget	<ul style="list-style-type: none"> ○ Construction to progress in line with contractors programme, completion 2021/2022.
Deliver the £20 million additional investment in roads for 21/22 and 22/23	In addition to the baseline £7.2M per annum for Structural Maintenance deliver the Actions detailed in the Visitor Management Plan for improvements to passing places, signage, parking and public transport.	<ul style="list-style-type: none"> ○ % of road network to be considered for maintenance ○ Progress reports to E & I Committee and Local Area Committees
Ensure that road maintenance, including drainage, verges and road improvement can be delivered in context of local decision making on local priorities and asset condition.	Asset consist of 6,765.9km of carriageway, 1,941km of footway and associated roadside infrastructure valued at £5.6Bn	<ul style="list-style-type: none"> ○ % of road network to be considered for maintenance ○ Deliver annual programme as agreed at local committees with outcomes reported by close of Quarter 4 ○ Report annual road condition figures to E & I Committee.

		<ul style="list-style-type: none"> ○ Delivery annual programme of road gully cleaning, 50% of all gullies per year. Monitor by reporting annually to Area and E & I committee
Ensure the long-term sustainability and resilience of the Corran Ferry service.	Progress the Outline Business Case for investment in replacement vessels and slipway infrastructure. Continue dialogue with Transport Scotland and Local Community representatives regarding potential for transfer of operations.	<ul style="list-style-type: none"> ○ Use - Carrying data ○ Reliability - Service outages ○ Long-term sustainability and resilience of the service. ○ Commission socio-economic study into the benefits and value of the Ferry Service for residents, business and visitors. ○ Reports to Harbours Management Board, Lochaber Area Committee and E & I Committee. ○ Report to stakeholders through Corran Ferry Steering Group

Resources

Goireasan

Budget

Revenue Budget

Function	Budget (2021/22)
Directorate and Business Team	0.188m
Economic Development and Regeneration	0.602m
Infrastructure	(0.888)m
Planning & Environment	0.712m
Roads and Transport	32.828m

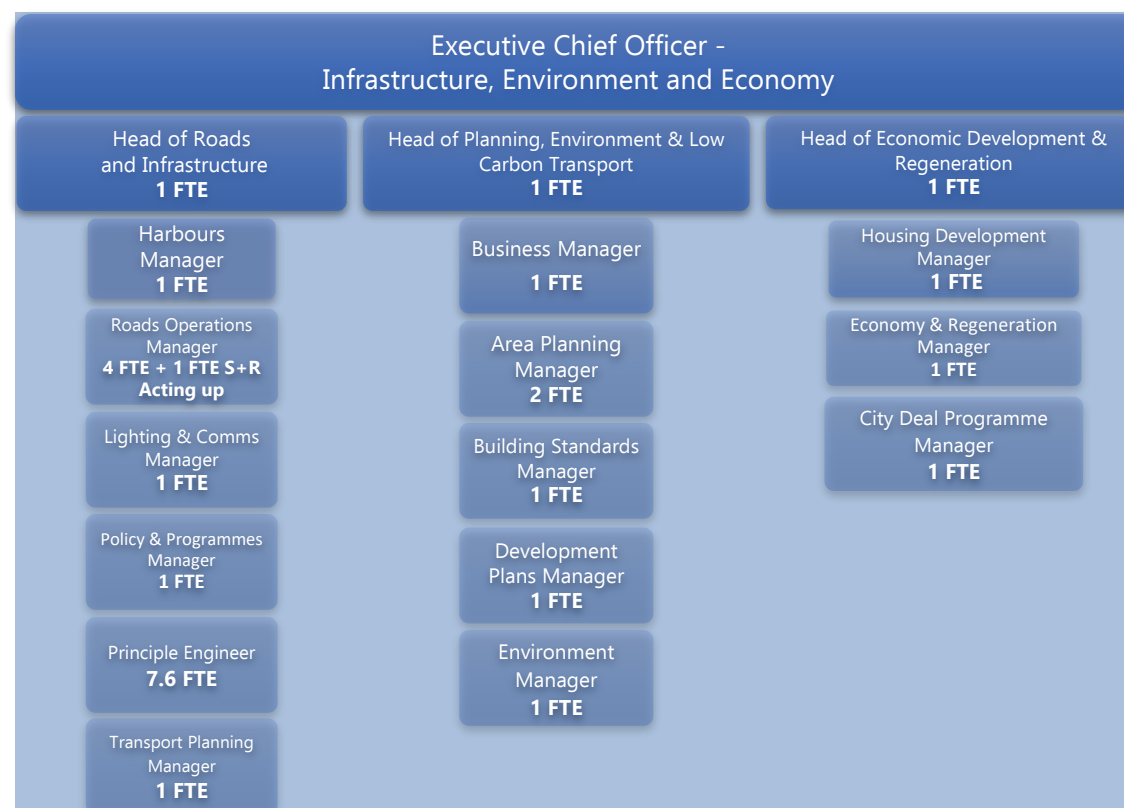
Capital Budget

Function	Budget (2021/22)
Infrastructure	35.743m
Roads & Bridges	22.926m

Other Resources

Bridges and Culverts: 2,227
 No of Street Lanterns: 54,761
 Length of carriageway: 6,766km
 Length of Footway: 1,941km

Workforce



Delivering the Corporate Plan

A' Lìbhrigeadh a' Phlana Chorporra

Performance Analysis		Target	Actions
Economic Development and Regeneration			
Proportion of properties receiving superfast broadband - ECON8	2018/19 – 75; 2019/20 - 81	90% by FY21/22	Monitor programme output
Number of Business Gateway start-ups per 10,000 population - ECON5	2018/19 – 11.89; 2019/20 – 11.96	LGBF Scottish Average	Monitor programme output
Average number of new affordable homes built	2018/19 – 408; 2019/20 - 414	500 average p.a. by FY21/22	Monitor programme output
Number of businesses supported by Council Economic Development activities & Business Gateway activities	2018/19 – 1,802 2019/20 – 1,643	1,600 by FY21/22	Monitor programme output
Planning, Environment & Low Carbon Transport			
Average Time (weeks) per Business/Industry Planning Application - ECON3	2018/19 – 10.6; 2019/20 – 10.9	National average by 2022	Implement a triage system so that certain applications can be fast tracked.
Implement the £6.7m Inverness Community Links Plus cycling project by 2022.	Slippage due to statutory procedures, preparation of tender documents, and Covid	Raigmore Active Travel Ramp tender issued Feb 2021.	Ongoing liaison meetings with Funder. Completion of new link due Autumn 2021.
Traffic light failures completed in 3 hours	2018/2019 – 95.0% 2019/2020 - 96.2%	98% 98%	Increase real-time remote fault monitoring.

Roads and Infrastructure			
Out-turn cost of construction compared with tender assessment value	2019/20 - 92.25% 2020/21 - 91.04%	100%	Adhere to Infrastructure project management policy. Reduce the extent of post award change by improving works information.
Street lighting energy consumption (kWh)	2018/19 - 13.73M kWh 2019/20 - 11.88M kWh 2020 (Jan-Dec) -11.05M kWh.	HC target 10kWh by March 2022.	Deliver COVID delayed LED and SALIX programmes for 2021/22.
% of the road network to be considered for maintenance - ENV4b, ENV6C, ENV6d, ENV4e	A Class Roads 2018/19 - 29.3% 2019/20 - 30.6% B Class Roads 2018/19 - 36.3% 2019/20 - 37.0% C Class Roads 2018/19 - 41.5% 2019/20 - 40.8% U Class Roads - 2018/19 - 42.3%; 2019/20 - 40.0%	A - 28.0% National Benchmark (NB) B - 31.2% (NB) C - 33.8% (NB) U - 38.4% (NB)	Through the 2021/22 budget additional resources have been allocated to prioritise improving road conditions and engagement with Members on allocation priorities. Continue to leverage external funding opportunities. For 2020/21 £1M of additional grant funding secured from the national Strategic Timber Transport fund.
Street light failures completed in 7 days	2018/19 - 62% 2019/20 - 69%	100%	Service is moving from a uniform 7-day target to a risk based approach. An updated set of targets in development for 2021/22.
Cost of maintenance per street lighting unit	2018/19 - £14.82 2019/20 - £12.67		Continue to ensure that routine and reactive maintenance can be delivered.
Total CO2 emissions for street lighting	2014/15 - 10,271 tonnes CO2 2019/20 - 3,268 tonnes CO2	5,135 tonnes	Continue reducing emissions beyond 50% target.

Successes and Areas for Improvement

Soirbheasan agus Raointean airson Leasachadh

	Successes	Areas for Improvement
Economic Development and Regeneration	<ul style="list-style-type: none"> ✓ Delivery of £130m Covid Business Grants ✓ Achieving affordable housing programme ✓ Purchased and carried out enabling works for Inverness Castle development ✓ Delivery of Town Centre Regeneration Fund across the Highlands ✓ Rural Tourism Infrastructure Projects delivered and Tourism Infrastructure Plan prepared. 	<ul style="list-style-type: none"> ★ Increasing overall investment and grant per unit (part of national subsidy group) ★ Increase employment opportunity in the Highlands (HERO initiative /modern apprentices / Local procurement ★ Support new businesses through new business grants/ loans scheme ★ Deliver zero carbon housing developments - new pilot project to be progressed ★ Setting up arrangements for Shared Prosperity Fund through funding delivery team.
Planning, Environment & Low Carbon Transport	<ul style="list-style-type: none"> ✓ Active Travel - Publication of Inverness Bike Life Report, External funding awards, ✓ Active Travel Masterplans reported to Area Committees ✓ Launch and approve the first round of the Coastal Community Fund 	<ul style="list-style-type: none"> ★ Establish an enhanced Active Travel Team and local groups ★ Refining priorities for the Coastal Community Fund

	<ul style="list-style-type: none"> ✓ Completed a Visitor Management Plan ✓ Contributed to the successful delivery of funding for Wick PSO ✓ Local Investment Strategies being prepared ✓ Modernising our approach to digital engagement ✓ Community Transport projects set up in Nairnshire and Black Isle, replacing lightly used bus / dial-a-bus services ✓ Bus Rapid Development Fund projects approved and making progress. ✓ Parking Services - 60% of townships supported by enforcement officers and underlying Traffic Regulation. ✓ Traffic Management & Control -Mesh Network fully funded, and equipment procured. 	<ul style="list-style-type: none"> ★ Wider engagement with non-HC partners ★ LIS - Expand the place-based approach to other geographical areas. ★ Strengthening GIS/mapping/research capabilities for the whole service. ★ To develop community capacity for the introduction of more Community Transport projects where demand exists. ★ Complete roll-out of Decriminalised Parking Enforcement across Highland and introduce Parking Charges to tourist dominated car parks ★ Reach 100% of coverage where required.
Roads and Infrastructure	<ul style="list-style-type: none"> ✓ Completion of Flood Scheme Studies and submission for prioritisation for next cycle funding for Thurso, Golspie, River Peffrey and Mill Burn. ✓ Completion of the Smithton and Culloden Flood Scheme. ✓ Completion of the West Link (May 2021) 	<ul style="list-style-type: none"> ★ Maintaining delivery of the capital programme plan has led in areas to programme slippage. Resourcing levels, complexity over consenting and land entry/acquisition have all been factors. ★ A significant issue is the progression of the backlog of improvements works identified in respect of road structures,

- ✓ Completion of White Bridge
- ✓ Grant submissions and allocation and implementation and maintenance of Covid active travel measures throughout Highland.
- ✓ Grant submissions and allocation of funding from the Bus Priority Rapid Deployment Fund.
- ✓ Street Lighting LED replacement programme - reduction in CO2 by 65%.
- ✓ 2020/21 secured over £1M of grant funding from Scottish Forestry's national Strategic Timber Transport fund to assist Road maintenance/improvement.
- ✓ Completed LEADER funded scheme to resign the NC500, in partnership with Transport Scotland for NC500 Brown Tourist Signing.
- ✓ Delivery of 79 Safer Routes to School Schemes in the last year.
- ✓ Implementation of 20mph limits in Alness, Wick and Dingwall.

given existing and increased levels of capital allocation.

- ★ Progress will prioritise potential recruitment noting historic difficulties. Early engagement with internal colleagues over consenting and land negotiations.

- ★ Completion of the COVID delayed 2020/21 programme of LED replacements for street lighting in 2021/22 to reduce energy consumption below 10M kWh.

- ★ Maximise opportunities for securing additional funding for structural road maintenance through Developer Contributions from Wind Farms.

- ★ To Lobby and submit applications for additional Rural Tourism Infrastructure Fund (RTIF) and any other Visitor Management funding streams

- ★ Increase the number of pupils making active travel choices for school journey

- ★ Promote delivery of a new 20mph Programme using Council's Cycling, Walking and Safer Routes 2021/22 grant award.

Improvement Actions for 2021/22

Gnìomhan Leasachaidh airson 2020/21

	Improvement Actions	How we will measure success
Economic Development and Regeneration	<ul style="list-style-type: none"> • Increase income to Council – securing funding • Economic transformation 	<ul style="list-style-type: none"> • Increased delivery of external funding
Planning, Environment & Low Carbon Transport	<ul style="list-style-type: none"> • Produce new performance indicators for delivery of Road Construction Consent • Contribute to each of the Active Travel Advisory Groups (ATAG) for each approved Masterplan • Expand the place-based approach for investment to all geographical areas. • Introduce Public Information Strategy for Public and Community Transport • Work with Visitor Management plan to develop services to cater for tourists and alleviate congestion at hotspots. 	<ul style="list-style-type: none"> • % RCC delivered with an agreed timescale • Number of ATAG established and number of funded projects in each Masterplan • Number of place-based investment plans • High standard of publicity • Tourist-related enhancements to timetables • Increase in passenger numbers
Roads and Infrastructure	<ul style="list-style-type: none"> • Deliver construction contracts within budget. • Completion of Watercourse assessments to programme 	<ul style="list-style-type: none"> • Out-turn cost of construction compared with tender assessment value. Target 100% • Target 100%

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| | <ul style="list-style-type: none"> • Certification of Quality Management System by external body – BSI • Carry out Reviews of practice related to Traffic Orders etc (eDevelopment) • Corran Ferry ticketing improvements • Identify funding to allow for delivery of 20mph speed limit schemes • Continue to address the historical backlog of bridge inspections • Develop a fully resourced programme of road gully cleaning for 2021/22 • Review, maintain and monitor programme of electrical testing of street lighting. | <ul style="list-style-type: none"> • Renewal of Certification following external auditing. • New on-line system delivered • New ticketing system delivered • Increase in number of 20mph zones by end of 21/22. • Number of inspections • 505 or more road gullies cleaned in 2021/22. • Develop SPI target to ensure minimum of 400 tests in 2021/22. |
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