

Agenda Item	5
Report No	ECI/14/2021

HIGHLAND COUNCIL

Committee: Economy and Infrastructure

Date: 5 May 2021

Report Title: Infrastructure & Environment Service Plan 2021/22

Report By: Executive Chief Officer for Infrastructure and Environment

1. Purpose/Executive Summary

- 1.1 This report introduces the 2021/22 Infrastructure and Environment 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'.
- 1.2 This report provides the context and supporting evidence for the contents of the Service Plan.

2. Recommendations

- 2.1 Members are invited to comment on the draft Service Plan for 2021/22, agree any amendments required and approve the plan.

3. Implications

- 3.1 **Resource** - 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.
- 3.2 **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.

- 3.3 **Community (Equality, Poverty and Rural)** - As outlined in this report a high-level assessment has been carried out on the strategic priorities contained within the plan for equality, rural and socio-economic impacts. A number of the priorities contained within the Infrastructure and Environment Service Plan are for significant and detailed developments and projects; these will require individual community impact assessments to be undertaken for each area as these are developed.
- 3.4 **Climate Change/Carbon Clever** - The Service also contributes to corporate climate change and carbon clever targets.
- 3.5 **Risk** - Risks identified in the Service Plan are recorded in the Risk Register and will be monitored quarterly and changes reported to future Committee meetings.
- 3.6 **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.

4. Background

- 4.1 This Service Plan (**Appendix 1**) relates to Infrastructure and Environment, its functions and resources. The Plan is structured around five key sections:-
1. Plan on a page – Key Priorities and KPIs;
 2. Resources - Budget, Staffing and Other Resources;
 3. Delivering the Corporate Plan – the Service’s responsibilities;
 4. Service successes and areas for improvement; and
 5. Service improvement actions for 2021/22 - key actions being undertaken by each function in the Service to improve performance.

5. Service Information and Supporting Evidence

5.1 Performance analysis

5.1.1 Development and Regeneration

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.

5.1.2 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.

5.1.3 Planning and Environment

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 2019/20 the Council received 8 greens, 4 ambers and 1 red against the 15 markers. The latest PPF document is published on our Planning Performance webpage.

https://www.highland.gov.uk/info/161/planning_and_building_standards/570/planning_performance

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. Within this framework there are seven Key Performance Outcomes (KPOs) that are reported quarterly to Scottish Government. Our Building Standards Team also publish three Key Performance Indicators (KPIs) on a monthly basis. These are measurements of key areas in delivering our service. These KPOs and KPIs are published on the council's Building Standards Performance webpage.

https://www.highland.gov.uk/info/162/building_control_-_building_regulations/171/building_regulations/7

Climate Change and Energy

All authorities throughout Scotland publish an annual report of their carbon emissions, climate change targets, as well as measures to reduce greenhouse gases from operations. Our annual report is published on the Council's Climate Change Performance webpage.

https://www.highland.gov.uk/info/1210/environment/321/climate_change/4

5.1.4 Roads and Transport

All authorities have a target of the percentage of road network to be considered for maintenance. In order to ensure that road maintenance, including drainage, verges and road improvement can be delivered in the context of local decision making on local priorities and asset condition. The annual road condition figures and the annual programme of road gully cleaning will be reported to E & I Committee.

5.2 Priorities

The Service Plan includes the Key Priorities for the year. A summary of other responsibilities taking place during the life of the Service Plan are set out in the sections below.

5.2.1 Development and Regeneration

- Continue to deliver employability services;
- Deliver investment to the Highlands through the effective delivery of grant funding such as the Crown Estates Funding, Town Centre Funding and the Regeneration Capital Grant Schemes; and

- Maintain and strengthen the Council's tourism team to ensure the continued delivery of investment and work with external partners to strengthen the Highland area as a place to visit.

5.2.2 **Infrastructure**

- Deliver the duties of the Flood Risk management (Scotland) Act 2009 (the Act), in respect of strategies and plans and watercourse assessments:-
 - Consultation on the Local Flood Risk Management Plans in conjunction with SREPA's consultation on the flood strategies; and
 - Consultations, finalisation and approvals for publication of the updated Local Flood Risk Management Plans.
- Work with Scottish Government and SEPA over the prioritisation of future submitted flood schemes and grant award – for Thurso, Golspie, River Peffrey and Mill Burn.

5.2.3 **Planning and Environment**

- Supporting economic recovery by providing an efficient statutory Planning and Building Standards service:-
 - Produce and publish Planning Performance Framework (PPF) to Scottish Government;
 - Delivery of planning KPI's and KPI's and KPO's against Scottish Government; and
 - Annual National Customer Satisfaction Surveys and Reports
- Promoting the corporate role of planning:-
 - Completion of Inner Moray Firth Local Development Plan & Inverness City and City Centre Masterplan; and
 - Integration of the Capital Programme with the LDP Delivery Programme
- Lead on the protection, conservation and enhancement of built and cultural heritage through the planning system; continue to formulate policy and guidance as appropriate:-
 - Maximum use of Council's land assets for Carbon sequestration, renewables and biodiversity;
 - Submission of Flow Country Word Heritage UNESCO nomination;
 - Develop Net Biodiversity gain policy;
 - Review of statutory and non-statutory long-distance routes; and
 - Map Council's land assets - for low carbon/biodiversity gain interventions

5.2.4 **Roads and Transport**

- Maintain port, harbours and marine facilities a safe standard to enable the safe berthing of vessels and the shipping of goods and passengers:-
 - The commercial success of the Harbours Business in creating a financial surplus at the end of each financial year;
 - Ensure compliance with the Port Marine Safety Code;
 - Respond timeously and professionally to customer enquiries;
 - Maintain an up to date emergency contact list for all relevant agencies and trained staff;
 - Retain training records for staff; and
 - Review and maintain adequate stock levels oil spill pollution response equipment

- Community transport network and related infrastructure, enabling access to essential services and where feasible providing an attractive alternative to car use. Procure new software.
- Prepare an options appraisal of new opportunities for public/school transport provision in Highland:-
 - Percentage of rural population with access to daily (5 days/week) scheduled return bus service to their local town; and
 - Percentage of whole population with access to either a bus service of at least hourly frequency (Mon-Sat 0800-1700), a demand-responsive bus service or a community transport service.
- Street lighting energy consumption and street lighting failures. Ongoing roll out of the 5-year LED replacement programme for streetlights:-
 - Street lighting energy consumption (kWh); and
 - LED Programme target reduce energy consumption and carbon dioxide emissions by 50% by the end of the programme.

5.3. Business Intelligence

5.3.1 The Service will take steps to enhance the use of business intelligence using PRMS and Power BI to report quarterly on service performance. We will identify and develop visualisation tools used in current systems to improve the display of information through Power BI.

5.4 Risk Analysis

5.4.1 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 reflected in areas for improvement in the Service Plan. This includes Corporate risks where our Service has a lead role in mitigating.

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

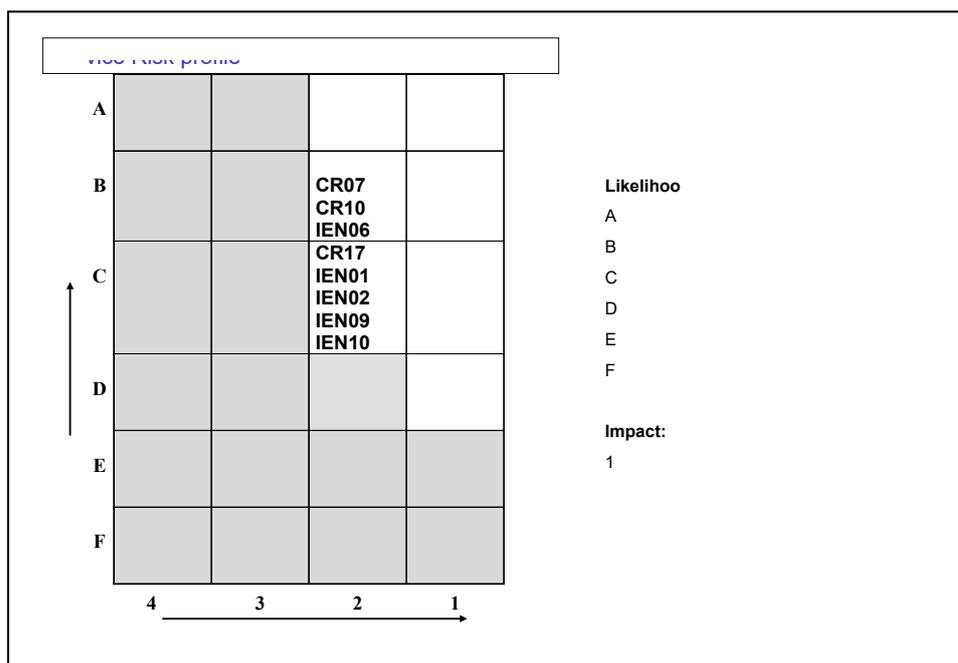


Table: Above the line risks – Infrastructure and Environment Service

Risk ID	Risk Rating	Short Name
CR07	B2	Climate Change
CR10	B2	Condition of our Roads
CR17	C2	Open Water Safety
IEN01	C2	Lack of resources to delivery programmes in recovered economic climate
IEN02	C2	Maintain community led economic development expertise
IEN06	B2	Functional/structural failure resulting in loss of life or serious injury
IEN09	C2	Streetworks Commissioner fines the Council
IEN10	C2	Delivery of Councils 20mph programme

5.5 Monitoring

- 5.5.1 The Service Plan will be reviewed annually with a report to the relevant strategic committee for consideration. Any internal and external influences and actions arising from monitoring activity throughout the year will be taken into account. The Plan will also be monitored on a quarterly basis through the Quarterly Performance Review process. It is also subject to change when any amendments to the Council Programme, 'Local Voices, Highland Choices', are approved by Council.

5.6 Best Value

- 5.6.1 The [Annual Report of Statutory Performance Indicators and Best Value 2019/20](#) was reported to Committee on 25 March 2021. The planned approach to meeting the Audit Direction over the next three years is set out in Appendix 5 of the annual report. This takes account of developing work in response to the Council's BVAR including developing our approach to Service Plans, implementing self-assessment, and strengthening performance reporting to Strategic Committees during 2021/22.

5.7 Inspections and Internal and External Audits

5.7.1 Internal Audits

- Review of Covid-19 Grants – Final report issued and finalised.
https://www.highland.gov.uk/download/meetings/id/77968/item_4_internal_audit_reviews_and_progress_report
- Car parks – Final report issued
https://www.highland.gov.uk/download/meetings/id/77080/item_5_internal_audit_reviews_and_progress_report
- Review of flood prevention capital projects – Final report issued
https://www.highland.gov.uk/download/meetings/id/77080/item_5_internal_audit_reviews_and_progress_report
- Review of the arrangements for the funding to External and Third Sector Organisations – Being planned
- Leader programme 2019-20 – Final report issued
https://www.highland.gov.uk/download/meetings/id/77430/item_4_internal_audit_reviews_and_progress_report

- Local Full Fibre Networks Project – Final report issued
https://www.highland.gov.uk/download/meetings/id/77080/item_5_internal_audit_reviews_and_progress_report
- Compliance with the Carbon Reduction Commitment (CRC) Energy Efficiency Scheme 2018/19 – Final report issued
https://www.highland.gov.uk/download/meetings/id/77080/item_5_internal_audit_reviews_and_progress_report

5.8 Workforce Planning

- 5.8.1 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.

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.

A working group 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;
- Modern Apprentice/Graduate Apprentice 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 647.95 Fte staff in the Service currently 58% of the current workforce is over 40 years of age – with 48% over 50. There has been a decrease in both long and short term absence with Cold/Flu being the top reason for absence in 2020/21.

To mitigate the problem of an aging workforce and areas with hard to recruit to posts, the service has apprenticeship programmes and Graduate training posts.

Updated Service and section Workforce Plans will be developed in line with Corporate strategy.

5.9 Occupational Health, Safety, and Wellbeing

5.9.1 A nominated Head of Service will attend corporate meetings with Trade Unions and reports back to Senior Management Team meetings with any information, issues and actions. The service also holds service specific Health & Safety meetings every quarter to discuss service-based risks / concerns. These meetings are attended by Heads of Service, Trade Union representatives, Human Resources and Health & Safety Advisors. The minutes of these meetings are reported to the Central Safety Committee.

5.10 Supporting Strategies and Plans

The key plans and strategies that the Service are working to deliver are detailed below:-

Flood Risk Management Strategies and Plans

<https://www.highland.gov.uk/info/1226/emergencies/81/flooding/3>

Local transport strategy and active travel masterplans

https://www.highland.gov.uk/info/1523/transport_and_streets/121/local_transport_planning

Local and statutory development plans

https://www.highland.gov.uk/info/178/local_and_statutory_development_plans

Biodiversity Duty Report

<https://www.highland.gov.uk/info/1210/environment/68/biodiversity>

Highland Forest and Woodland Strategy

https://www.highland.gov.uk/directory_record/712594/forest_and_woodland_strategy

Core Path Plans

https://www.highland.gov.uk/info/1225/countryside_farming_and_wildlife/161/outdoor_access/4

Planning Performance Framework

https://www.highland.gov.uk/info/161/planning_and_building_standards/570/planning_performance

Roads Asset Management Plan

[Asset management | Roads information | The Highland Council](#)

Winter Maintenance Policy

[Winter road maintenance | Winter road maintenance | The Highland Council](#)

School Transport Policy

https://www.highland.gov.uk/directory_record/350085/school_transport

Parking Policy

https://www.highland.gov.uk/downloads/file/19425/the_highland_council_parking_policy_2018_to_2023

Road Safety Framework:

https://www.highland.gov.uk/downloads/file/479/scottish_road_safety_framework

5.11 Workshop Outcomes and Themes

5.11.1 In February 2020 the Executive Chief Officer and Heads of Service held a workshop with all Service Managers. The workshop gave an opportunity for teams to discuss projects or initiatives coming forward, share their experiences and have a better understanding of what the new Service is seeking to achieve. It gave awareness of differing roles and an opportunity to identify cross service thinking, strategies for collaborative working and brought together sharing of ideas.

Key themes as a focus for delivering the new Service were agreed as:-

- Making great places;
- Growing the Highland Economy;
- Sustainable Transport and Infrastructure; and
- Addressing Climate Change

Although COVID has affected the timeframes associated with the service redesign, work has continued to integrate and collaborate as evidenced through the work carried out to integrate the Climate Change and Energy teams, deliver the Spaces for people programme through effective working across the service, deliver the business grants through forming a team from across the service, deliver a co-ordinated Visitor Management Strategy and finalising the outputs of the Engineering review that are now being implemented to deliver the ambitious and essential investment of the roads capital.

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

6.1 Equality and Community Impact Assessment

- 6.1.1 The Service Plan has been 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.
- 6.1.2 The Infrastructure and Environment Service Plan contains several key priorities and actions which will specifically support and have a positive impact upon protected groups and those at risk of socio-economic disadvantage:-
- Development the strategic housing investment programme, with a particular focus on accessible housing for older and disabled people and low-cost homes in order to retain young people within the area;
 - Delivery of support and loans through Business Gateway to encourage business start-up from those who would otherwise be unable to do so; and
 - Improve transport links and infrastructure.
- 6.1.3 A number of service priorities also have a specific rural focus:-
- Sustaining rural communities through the development of the strategic housing investment programme;
 - Development of flood alleviation schemes; and
 - Improve transport links and infrastructure.
- 6.1.4 The key priorities, as set out within the Service Plan, should not have a negative impact upon any of the individual protected groups, on individuals experiencing socio-economic disadvantage or on rural areas, and are indeed intended to positively impact on communities. These include the Local Development Plans and Transport appraisals.
- 6.1.5 In addition to the key priorities set out in this plan, the service plays an important role to ensure that local plans and developments address access for disabled people in terms of housing, public buildings and spaces, and the wider built environment.

6.2 **Strategic Environmental Assessment**

6.2.1 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.

6.2.2 Each of our Local Development Plans is the subject of environmental assessments as part of their preparation; this includes Strategic Environmental Assessment and Habitats Regulations Appraisal. For Supplementary Guidance documents we consider whether there is a need for such environmental assessments in consultation with the relevant authorities, undertaking SEA Screening if necessary, and if such assessments are required then they are carried out as an integral part of the preparation of the Supplementary Guidance.

Designation: Executive Chief Officer Infrastructure and Environment

Date: 14 April 2021

Author: Ailsa Mackay, Business Manager
Ingrid Frost, Planning Systems Support Officer

Background Papers: Appendix 1 – Infrastructure and Environment Service Plan

Infrastructure and Environment

Service Plan (2017-2022)
(Updated May 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.

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.	○ Monitor against agreed annual targets
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.	○ Deliver investment from the various Funds and ensure delivery within timescales
Delivery of Wick Airport Public Service Obligation		○ PSO in place by end 2021
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.	○ 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.	○ Committee approval to commence formal consultation ○ Committee approval to select preferred option and progress statutory consents.

Caol Flood Scheme	Construction of consented scheme
Delivery of the Uig Harbour Project	Work with selected contractor to deliver Uig Harbour project to programme and budget
Planning & Environment	
Lead the Council's response to the climate and ecological emergency by developing a net zero strategy and action plan.	Improved utilisation of resources to support & develop projects which deliver energy saving building improvements.
Develop a place-based, partnership approach to climate change adaptation through Highland Adapts.	Delivery of low carbon travel and transport programmes (LAIP and LCTT) to enable Highland transition to electric vehicles.
Deliver existing Active Travel infrastructure in line with associated funding and agreements.	Seek additional external funding for Active Travel.

- Construction to progress in line with contractors programme, completion 2021/2022.
- Construction to progress in line with contractors programme, completion 2021/2022.
- Publication & Member approval of net zero plan.
- Agreement of net zero target date by Members.
- Development of project pipeline / hopper.
- Develop a low carbon/hydrogen vision for Highland.
- Deployment of SMART IoT controls and sensors.
- Securing of Highland Adapts Principal Project Manager.
- HA Partnership agreement signed off by Board.
- New EV charger installations and sites.
- 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.

Support the delivery of the Rural Tourism Infrastructure projects	Develop a 5 year Visitor Management Plan for Highland	<ul style="list-style-type: none"> ○ Deliver VMP key priorities in 2021/22
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)
Roads and Transport		
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	Asset consist of 6,765.9km of carriageway, 1,941km of footway	<ul style="list-style-type: none"> ○ % of road network to be considered for maintenance

<p>road improvement can be delivered in context of local decision making on local priorities and asset condition.</p>	<p>and associated roadside infrastructure valued at £5.6Bn</p>	<ul style="list-style-type: none"> ○ 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. ○ Delivery annual programme of road gully cleaning, 50% of all gullies per year. Monitor by reporting annually to Area and E & I committee
<p>Identify, assess and manage local and visitor parking management through Off Street parking provision and related funding and income.</p>	<p>Deliver a strategic visitor management plan</p>	<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.
<p>Ensure the long-term sustainability and resilience of the Corran Ferry service.</p>	<p>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.</p>	<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

Budget

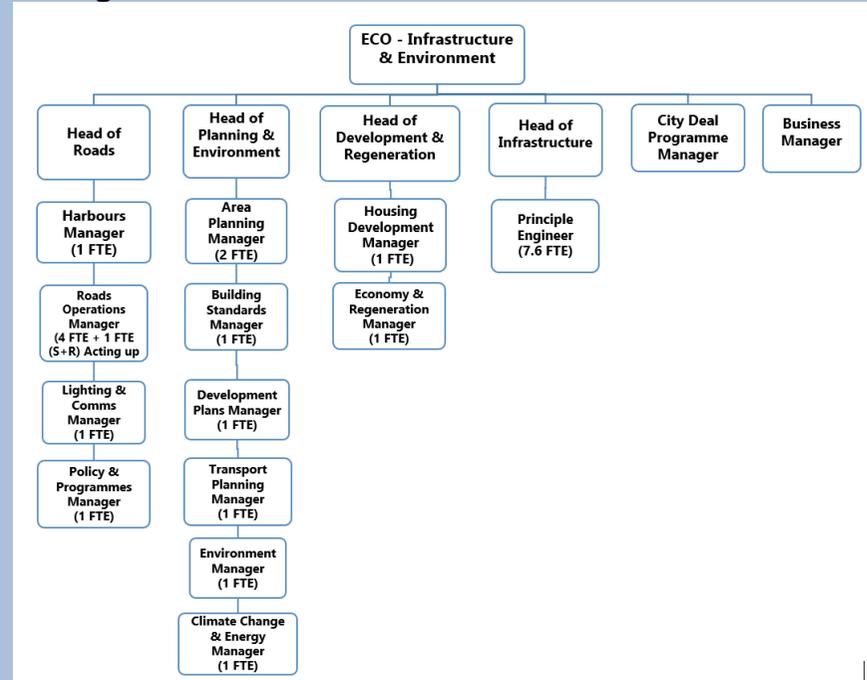
Revenue Budget

Function	Budget (2021/22)
Directorate and Business Team	£0.188m
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

Staffing



Other Resources

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

Delivering the Corporate Plan

	Performance Analysis	Target	Actions
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 per annum 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
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.
Planning & Environment			
Council carbon emissions (tonnes CO2e)	2011/12 - 66,818tCO2e 2019/20 - 40,145tCO2e	Annual targets to set by Members	Establish cross-service net zero working group. Utilise outcomes of

			Programme Alignment report to expedite progress.
Develop a Highland-wide Climate Change Adaptation Strategy with community planning partners	N/A - Partnership funding has been agreed to secure a Project Manager to lead for next 3 years.	Delivery by April 2024.	Delivery of shared adaptation strategy and action plan. Establish HA Partnership Board and Working Group.
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.
Roads and Transport			
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%	A - 28.0% National Benchmark (NB) B - 31.2% (NB) C - 33.8% (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

	U Class Roads 2018/19 – 42.3% 2019/20 - 40.0%	U - 38.4% (NB)	from the national Strategic Timber Transport fund.
Traffic light failures completed in 3 hours	2018/2019 – 95.0% 2019/2020 - 96.2%	98% 98%	Increase real-time remote fault monitoring.
Street light failures completed in 7 days	2018/19 - 62% 2019/20 - 69%	100%	The 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

	Successes	Areas for Improvement
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.
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. 	<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.

	<ul style="list-style-type: none"> ✓ Completion of the West Link (May 2021) ✓ 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. 	<ul style="list-style-type: none"> ★ A significant issue is the progression of the backlog of improvements works identified in respect of road structures, 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.
<p>Planning and Environment</p>	<ul style="list-style-type: none"> ✓ Reduction in Council carbon emissions (tonnes CO2e) ✓ 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 ✓ 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 	<ul style="list-style-type: none"> ★ Establish cross-service net zero working group. Corporate Risk Register (CRR) - CR07 ★ Establish an enhanced Active Travel Team and local groups ★ Refining priorities for the Coastal Community Fund ★ 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.



Roads and Transport

- ✓ 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.
 - ✓ 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.
- ★ 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.
 - ★ 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

Improvement Actions for 2021/22

	Improvement Actions	How we will measure success
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
Infrastructure	<ul style="list-style-type: none"> • Deliver construction contracts within budget. • Completion of Watercourse assessments to programme • Certification of Quality Management System by external body – BSI 	<ul style="list-style-type: none"> • Out-turn cost of construction compared with tender assessment value. Target 100% • Target 100% • Renewal of Certification following external auditing.
Planning and Environment	<ul style="list-style-type: none"> • Produce new performance indicators for delivery of Road Construction Consent • Council carbon emissions (tonnes CO2e) • 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. 	<ul style="list-style-type: none"> • % RCC delivered with an agreed timescale • Annual targets to reduce once Members have agreed a net zero target date for the Council. • Number of ATAG established and number of funded projects in each Masterplan • Number of place-based investment plans

Roads and Transport

- 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.
 - 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 hot-spots.
- 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.
 - High standard of publicity
 - Tourist-related enhancements to timetables
 - Increase in passenger numbers