

Corporate Plan Plana Corporra

2017-2022
(updated 2019)

Highland Council Vision

An Ambitious, Sustainable and Connected Highland

Community Planning Partnership

Highland Outcome Improvement Plan: Outcomes

More people in Highland will live a life free from the experience of poverty

People in Highland will be more involved in decisions that affect their lives

People in Highland will benefit from living in stronger, safer and more resilient communities



Fewer people in Highland experience transport and digital connectivity as a barrier to accessing opportunities

People in Highland will benefit from good mental health and wellbeing

Highland Council Strategic Priorities

Make the Highlands a stronger, healthier and more resilient region, where we are confident in our culture and heritage and where more people choose to live, work, study and visit

Work to invigorate local democracy and put our communities at the heart of the design and delivery of services at a local level. We will also develop the capacity of communities to decide and deliver their local priorities

Protect the vulnerable in our communities, promote fairness and welcome diversity



Support all children and families to learn and thrive by delivering a whole system approach to education and integrated children's services

Promote the contribution our older people make to our communities and help them to have an active lifestyle and stay in their own homes with appropriate support

Work collaboratively to drive economic growth and champion innovation as well as ensuring our infrastructure meets the needs of businesses as well as citizens and visitors

Address the financial challenges with a positive vision of change

Safeguard and enhance Highland's significant reputation and standing, nationally and internationally

Address the climate and ecological emergency minimising our carbon footprint and working with partners to adapt to the changing climate

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1 Introduction

Ro-ràdh

The Council's Corporate Plan is one of three strategic documents which together outline the priorities for the organisation, our approach to resourcing and how these will be delivered. The Council's Programme – Local Voices, Highland Choices – presents a vision to be an Ambitious, Sustainable and Connected Highland and the key priorities for the organisation for 2019-2022.

Alongside the Programme, the Council's Change Programme, A Sustainable Highland, sets out how the Council intends to use its resources in a sustainable way. The Change Programme will ensure that key strategic priorities are delivered effectively and have appropriate oversight, resourcing and management.

This document, the Council's Corporate Plan, integrates the strategic and operational priorities of the organisation along with the improvement priorities from the Change Programme and the Council's Programme priorities. It sets out the measures and actions required to deliver and monitor the Council's priorities for 2019-2022.

This will be supported by a Highland Improving Performance Programme which sets out an approach to developing a framework for driving performance improvement consistently and robustly across the Council.

Together, this approach will ensure the Council achieves its ambitions, delivers these in a sustainable way and improves performance across the organisation.

Joint statement by Council Leader Margaret Davidson and Chief Executive Donna Manson





2 An Ambitious Highland Gàidhealtachd Adhartach

November 2018 saw the launch of a new approach to involving and engaging the public in a budget setting process and in identifying and shaping Council priorities – **Your Voice, Your Council, Your Future.**

With over 50 engagement meetings, this focused on hearing from staff and communities about what was important to them, what they believed the Council should be prioritising and ideas for improving or doing things differently.



This feedback has supported developing a revised Programme for the Highlands. Local Voices, Highland Choices presents a vision for the Council which is to be Ambitious for a Sustainable and Connected Highland. The Programme sets out 51 commitments to be delivered over the next 3 years under six priority themes:

- A Council that champions the Highlands
- A place to live
- A place to thrive
- A place to prosper
- A welcoming place
- Your Highland Council

It has been agreed that the Council's governance arrangements, both strategically and locally, should be reviewed in order to ensure that democratic scrutiny and accountability sits at the right level and that the appropriate structures are in place to support local and Highland-wide priorities. Following a Member seminar in January 2019, a Governance Steering Group has been established to oversee this work and will report to the May and June Council.



3 A Sustainable Highland Gàidhealtachd Sheasmhach

The Council's success in delivering its priorities is wholly dependent on how it uses its substantial financial and physical resources in a sustainable way. The Council has to connect its ambitions for the Highlands with the resources required to deliver them. The Council must also be honest about areas where performance is not good enough and identify ways to do things differently and better. This is the basis on which the Council's budget for 2019/20 onwards has been built and will be supported by a refreshed strategic performance framework moving forwards.

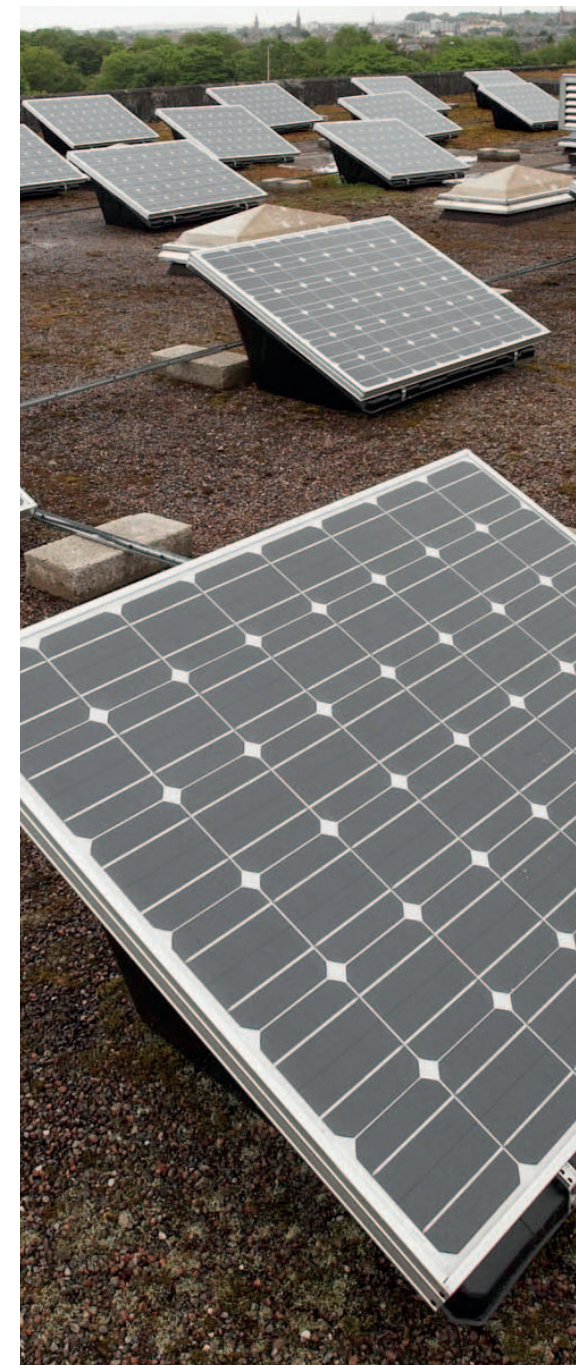


Photos: Food recycling truck by The Highland Council. Solar panels by Ewen Weatherspoon.

Public sector funding will continue to be challenging for the foreseeable future, and the Council will continue to face real budgetary pressures. The Council set a three year budget on 14th February 2019, for 2019/20 and indicative for the following two years. It is likely that further savings will be required in order to achieve a balanced position in both 2020/21 and 2021/22.

Whilst many of the budget proposals will be delivered as part of the Council's normal service improvement within individual services. There is also a need for a new Change Programme to ensure appropriate governance, resourcing and scrutiny of the more ambitious and cross-service changes being proposed. This Programme will cover a wide range of projects, and will include recommendations arising from the work undertaken by a Redesign Board and Commercial Board.

The Council will put in place a focussed change team that will be agile and flexible enough to provide support to services in delivering the budget proposals, utilising secondments or external advice as appropriate. Each specific project set out under the Change Programme will have in place appropriate Project Board Governance and will regularly be reported to the Executive Leadership Team, Programme Board and a Member led Scrutiny team.



4 A Connected Highland Gàidhealtachd Cheangailte

Your Voice, Your Council, Your Future signalled the start of a new approach to listening to and working with our staff and communities and establishing a more connected Highland. A key message from communities has been the importance of hearing local voices and changing the relationship with the Council. Communities are keen to be more involved with the Council and supportive of regular engagement but also to work with us, developing strong partnerships to collaboratively take forward local priorities.

Living and working in communities across the Highlands, Council staff are integral to this change in approach. Staff knowledge of their communities, what is important locally but also how the Council as an organisation needs to change and improve, are key elements moving forward.

Partnership is crucial to achieving a sustainable future for Highland. This is not only working with staff and communities but with the third sector and other public sector partners. Developing shared outcomes and working together to deliver these are integral to a connected, successful and sustainable service delivery.

Survey engagement - what our Citizens' Panel told us

The Citizens' Panel is surveyed every year on its opinion of Council service and life in Highland.

The panel told us the most important services and those used by most of the panel were:

- Road repairs and pot holes
- Winter road maintenance
- Primary education
- Refuse/bin collection
- Secondary education

The Council qualities the panel most valued were:

- Maintains good quality local services
- Provides value for money
- Listens to local people
- Is efficient
- Is aware of people's needs

Your Voice, Your Council, Your Future – what staff and communities told us

This new engagement programme sought views on what staff and communities felt was important to them and what they believed the Council should prioritise.

This feedback has helped shape the Council's programme and this corporate plan. The key priorities noted were:

- Roads maintenance, infrastructure and winter maintenance
- Caring for vulnerable adults and children and older people remaining within their own homes
- Involving communities in decision making
- Local housing infrastructure to support sustainable communities and rural jobs
- Improving educational outcomes
- Support for tourism infrastructure
- Support for local jobs across the Highlands

Community engagement - what you told us

Views were also provided on what staff and communities felt wasn't working well and ideas for doing things differently in the future. This has helped shape the budget proposals and focus the Change Programme for 2019-2022. Key messages were:

- Opportunities for greater efficiencies in Council process through: reducing the use of external contractors, agency staff and doing more in-house; improved cross-service working and streamlining internal roles and functions; improving digital technology and systems to automate processes and reduce duplication.
- Prioritising increasing income over service reductions and considering new opportunities to generate income such as: through commercial work areas such as waste; introduction of a tourism levy; increasing general fees and charges and introduce charges for new areas such as car parking, public events and tourism associated infrastructure.
- Improving and redesigning service areas such as changing how we manage and maintain our buildings; reducing our travel and using alternative communication mechanisms; and being more responsive to local priorities and involving communities in priority setting.
- Developing and supporting our workforce including: developing staff groups with flexible skill sets to enable them to be more responsive; training locally based staff to perform a range of functions; supporting recruitment of key service roles in remote and rural communities; and focusing on how we attract and retain people to Highland communities.

Striving to be an ambitious, high performing and sustainable Council

The Council agreed 22 strategic improvement priorities in March 2019. These connect the programme with the budget and require connections to staff, Members and communities to deliver them together. They include areas where we know we need to do better.

The key performance indicators and their targets for these have been included in the Corporate Plan at Appendix 1. More detailed targets have been set for each of these priorities and these relate to budget savings targets, process targets (with key milestones identified) and performance improvement targets. The full set of targets will be available by late August 2019. Most will be delivered through the Change Programme and using project management approaches.

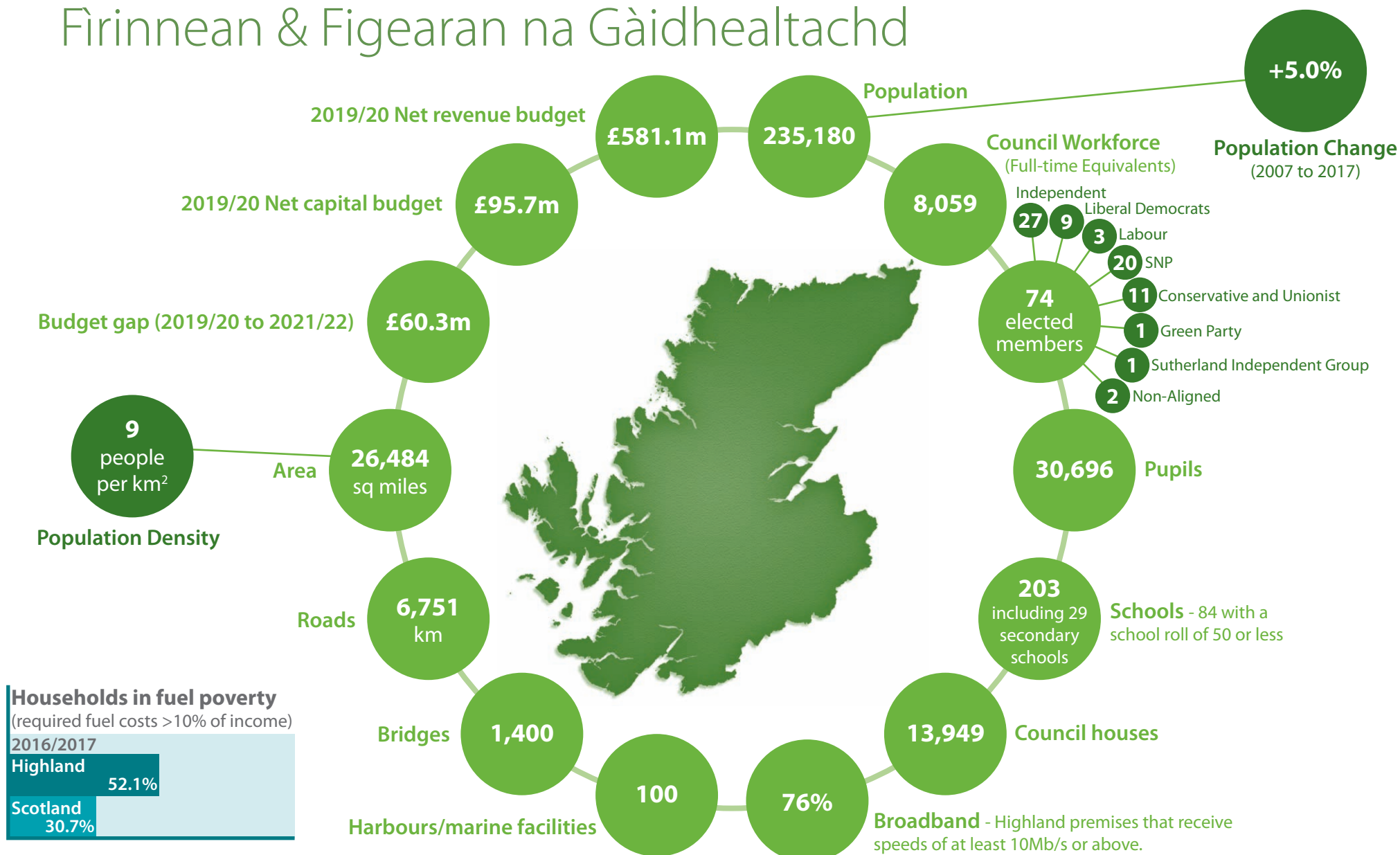
During 2019 we will begin our Highland Improving Performance Programme (HIPP). Initially this will support attainment of these 22 priorities, improve our use of performance data, include new 'thinking and learning together' groups involving over 100 staff in our region and act on the Member feedback on strengthening their performance role.



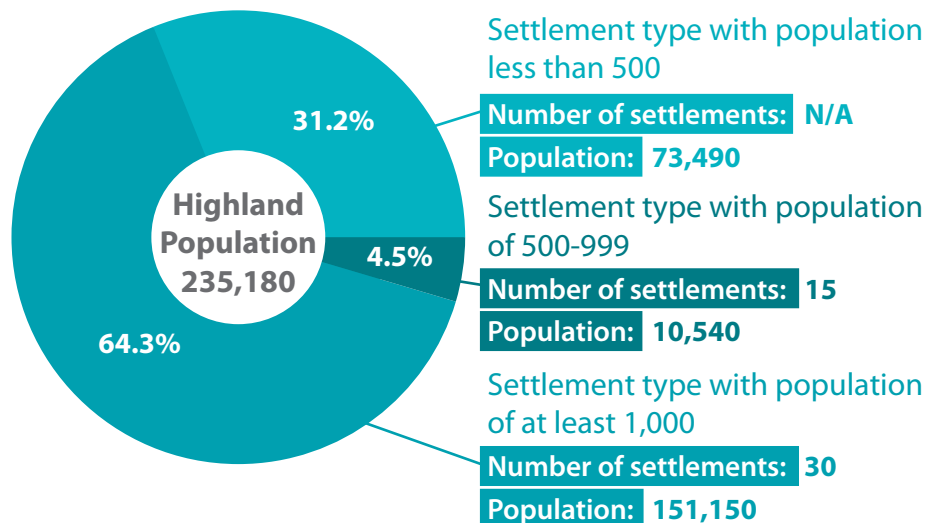
Photo by Lucy Laing Photography

5 Highland Facts & Figures

Fìrinnean & Figearan na Gàidhealtachd



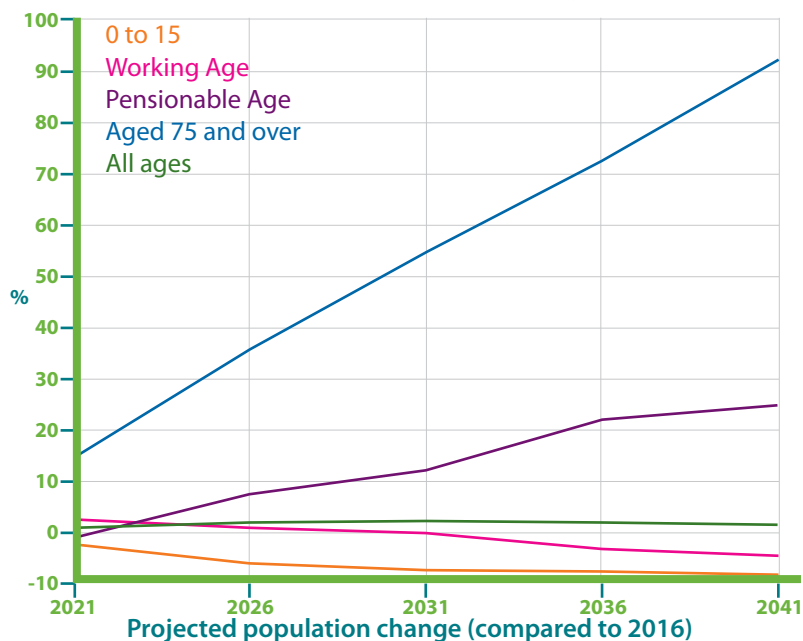
Population by Settlement Type



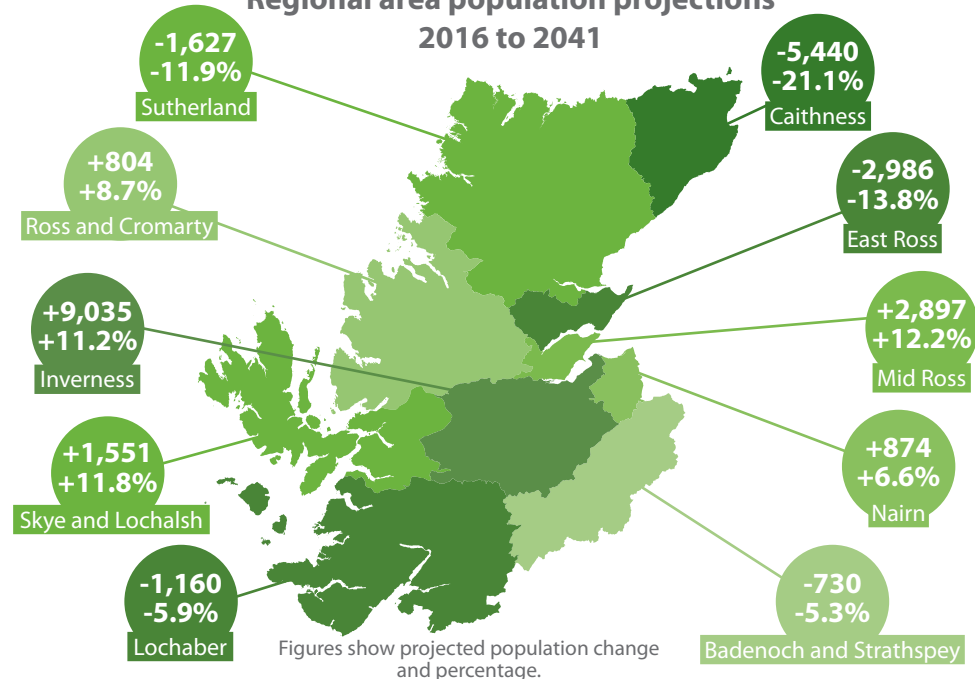
Population trends 2011 to 2016

Settlement	2011 to 2016	Population change -/+	%
Fortrose and Rosemarkie	2,095 to 2,306	+211	+9.2%
Portree	2,427 to 2,523	+96	+4.0%
Inverness	62,285 to 63,780	+1495	+2.3%
Nairn	9,919 to 10,022	+103	+1.0%
Fort William	10,292 to 10,175	-117	-1.2%
Wick	6,932 to 6,798	-134	-2.0%
Thurso and Scrabster	8,234 to 7,850	-384	-4.9%
Kinlochleven	879 to 807	-72	-8.9%
Mallaig	828 to 758	-70	-9.3%

Highland population projections by age group



Regional area population projections 2016 to 2041



6 Strategic, Statutory and Operational Priorities

Prìomhachasan Ro-innleachdail, Reachdail agus Obrachail

In order to deliver the Local Voices, Highland Choices programme and the statutory and operational requirements of the Council, there are a number of measurable priorities for service delivery and improvement. These have been set against the themes of the Local Voices, Highland Choices programme.

6.1 A Council that Champions the Highlands

Our ambition is to make the Highlands the best place to live, work and do business.

Key Performance Indicators:

- We will agree priorities to represent and promote the Highlands annually. These will be reviewed by Members regularly and reported on annually.
- Staff development indicators can be found at section 6.6 of this plan.
- Economic indicators can be found at section 6.4 of this plan.

Outcome 1.1:

We will engage at all levels of the political process to represent and promote the Highlands to ensure that the full potential and ambition of our people and region are realised.

Outcome 1.2:

We will champion the role our staff play at every level of the organisation in delivering high quality locally responsive services and report annually.

Outcome 1.3:

We will work in partnership to develop a new collaborative regional policy to promote prosperity and well-being and fulfil the region's economic potential.



Photos: Raining Stairs Development by The Highland Council. Corran Ferry by The Highland Council. Annette Burfoot, Cook at Broadford School by The Highland Council.

6.2 A place to live

Our ambition is to make the Highlands an even better place to live.



Affordable housing by Ewen Weatherspoon

Key Performance Indicators:

- With partners build on average 500 new affordable homes per year over the next 5 years 2017-22.
- Average time taken to re-let homes (days) (SHR35) (KPi18).
- Gross rent arrears as % of rent due (HSN1b/SHR31) (KPi20).
- % of age 65+ receiving personal care at home (SW3) (KPi10).
- Direct payments spend on adults (18+; SW2) (KPi9).
- Average days taken to complete medical adaptations in council houses (SHR23).
- % of adults supported at home who agree the services and support had an impact in improving or maintaining their quality of life.
- % household waste recycled and composted (ENV6) (KPi17).
- Net cost per attendance to leisure facilities (C&L1a) (KPi11).
- Net cost per visit to libraries (C&L2a) (KPi12).
- Net cost per visit to museums (C&L3a) (KPi13).

Outcome 2.1:

We will attract more people to make the Highlands their home and younger residents to stay here.

Outcome 2.2:

We will support our older citizens to live longer independent lives in their communities.

Outcome 2.3:

We will protect and enhance our natural resources, culture and heritage providing opportunities to develop new cultural experiences for all.

Outcome 2.4: *

We will improve our processes for waste management meeting our obligations as a result of the landfill ban by 1st January 2021, delivering a more commercial waste service and improving our recycling performance.

Outcome 2.5:

We will improve the environment of our Council housing estates and continue to encourage and promote tenant and customer engagement in delivering housing services.

Outcome 2.6:

We will complete the development and transformation in Care at Home Services across the Highland Council area by 2020.

Outcome 2.7:

We will promote and support the Gaelic language and culture through the third generation Gaelic Language Plan.

Outcome 2.8:

We will work with High Life Highland, partners and communities to develop and promote opportunities in culture, learning, sport, health and wellbeing.

* Strategic Improvement Priority

6.3 A place to thrive

Our ambition is that no matter where they live or whatever their needs, all of our citizens are supported to be successful and our communities are helped to be safe, healthy, and nurturing places for all.



Key Performance Indicators:

Our aspiration for children's indicators is to move into the top 16 Councils (quartile 2) for all benchmarked indicators.

- % pupils entering positive destinations (16-19 year olds participating in education, training and employment) are above the national average (CHN11) (KPi3).
- Average number of Looked After Children in accommodation out with Highland (KPi8).
- Overall average total tariff score for pupils (S4-S6) (CHN12a) (KPi4).
- School attendance rates (per 100 pupils; CHN19a) (KPi6).
- School attendance rates (per 100 looked after children; CHN19b) (KPi7).
- Scottish Credit & Qualification Framework (SCQF) Level 5 attainment for all children (CHN04) (KPi1).
- SCQF Level 5 attainment by children from deprived backgrounds (CHN06) (KPi2).
- Average total tariff scores for pupils in S4-S6 in each SIMD quintile. (CHN12b-e).
- Scottish Credit & Qualification Framework (SCQF) Level 6 attainment for all children (CHN05).
- SCQF Level 6 attainment by children from deprived backgrounds (CHN07).
- School exclusions (per 1,000 pupils) (CHN20a).
- % of funded early years provision graded good or better (CHN18).
- % of teachers trained in inclusion/ASN methods.
- % of children meeting developmental milestones.
- % of all Child Protection registrations in a year, the which have been registered previously within the past 18 months.
- Number of accommodated Looked After Children.
- % LAC in kinship care.
- % LAC in the community.
- Number of new foster carers.
- The school exclusion rate for Looked After Children.
- All eligible 2, 3 & 4 years old have access to 1140 hours of childcare by 2020.
- Homelessness – case duration (weeks) (KPi19).
- Financial benefit to the customer from advice given (£000).

Outcome 3.1:

We will work together with partners and within our communities to reduce inequality and tackle poverty and discrimination with a specific focus on mental health and wellbeing.

Outcome 3.2: *

We will improve educational attainment across all groups and reduce the attainment gap for young people from deprived areas.

Outcome 3.3: *

We will improve the sustainability of education provision including increasing support to Head Teachers; rebasing school staffing allocations; and supporting teachers well-being and attendance management.



Photos: ICT in schools by Digital Learning Highland. At top of page Fort William Primary School

**Outcome 3.4: ***

We will transform the approach to supporting children with additional needs adopting a whole system approach to wellbeing and inclusion.

Outcome 3.5: *

We will improve outcomes for Looked After Children and young people and achieve better value from resources to support them.

Outcome 3.6:

We will continue to improve our school buildings and infrastructure by developing a 10 year programme for targeted investment.

Outcome 3.7: *

We will significantly reduce the end to end process for people applying to be foster carers and increase the number of foster carers and adoptive parents in Highland.

Outcome 3.8: *

We will ensure that every eligible child in Highland is able to access their funded early learning and childcare entitlement.

Outcome 3.9: *

We will improve home/school transport provision, reducing associated costs and carbon emissions.

Outcome 3.10: *

We will work with NHS Highland to continue to shift the balance of care to more community settings and to improve the arrangements and outcomes for young adults with care needs transitioning to NHS care and support.

Outcome 3.11:

We will lead the development and implementation of the Community Learning and Development Plan with our Community Learning Partners.

Outcome 3.12:

We will develop and implement a Rapid Rehousing Action Plan (RRAP) to prevent homelessness and reduce the time people spend in temporary accommodation.

* Strategic Improvement Priority

6.4 A place to prosper

Our ambition is to maximise the economic potential of the Highlands.



Key Performance Indicators:

- % of the road network that should be considered for maintenance treatment. (KPi15)
- Proportion of properties receiving superfast broadband (ECON8) (KPi27).
- Total direct spend with Highland small and medium sized enterprises (ECON4) (KPi23).
- Average time (weeks) per Planning Application (ECON3) (KPi26).
- Pupils entering positive destinations (CHN11) (KPi3).
- 300 modern apprenticeships by 2022.
- Number of business gateway start-ups per 10,000 population (ECON5).
- The number of businesses supported by Council Economic Development and Business Gateway (KPi25).
- Develop a delivery plan for Highland broadband using the City-Region Deal funding by December 2019.
- Implement the £6.7m Inverness Community Links Plus cycling project by 2022.

Note: Local economic development indicators require further development.

Outcome 4.1:

We will work with the public, private and 3rd sector stakeholders to strengthen our infrastructure and digital connectivity

Outcome 4.2:

We will support economic growth and create and protect jobs across the Highlands.

Outcome 4.3:

We will maximise the use of the City-Region Deal across the Highlands focusing on innovation and technology.

Outcome 4.4:

We will work with Highlands & Islands Enterprise (HIE) and the University of the Highlands and Islands (UHI) to support the growth of key sectors in the regional economy.

Outcome 4.5:

We will work with partners to ensure fewer people experience transport as a barrier to accessing opportunities, including working with communities on community transport schemes.

Outcome 4.6: *

We will improve road conditions across Highland.

6.5 A welcoming place

Our ambition is to develop sustainable and connected communities. We have an increasingly diverse population and we welcome people of all faiths, nationalities and backgrounds who wish to live, study, work or visit here.



Key Performance Indicators:

- Tourism visitor numbers (annual).
- Tourism economic impact (annual).
- Consult on the Council's plans for a Transient Visitor Levy by Dec 2019.
- Develop a co-ordinated talent attraction and retention strategy with partners by June 2020.
- Complete phase 1 of Inverness Castle development by December 2022.
- The number of visits to/usages of council funded or part funded museums that were in person per 1,000 population.
- Museums - number visits/usage virtual/in person - The number of visits to/usages of Council funded or part funded museums per 1,000 population.
- Council carbon emissions (tonnes CO2e).
- Develop a Highland-wide Climate Change Adaptation Strategy with partners by 2022.
- Street Cleanliness Score (ENV3c) (KPi16).
- Street lighting energy consumption (kWh) (KPi14).
- Maintain the current proportion of EU Council employees.
- Energy consumption across the Council estate.

Photo of Mountain Biking Championship by Phunkt

Outcome 5.1:

We will promote the Highlands as a diverse, safe, and friendly place to live, study, work and visit.

Outcome 5.2: *

We will, with partners, grow the Highland tourism offer and invest in infrastructure.

Outcome 5.3:

We will work with communities and partners to raise awareness around sustaining and improving our natural, built and cultural environment.

Outcome 5.4:

We will provide a welcoming and attractive environment for communities and visitors.

Outcome 5.5:

We will retain our EU employees by supporting them through the legislative requirement of the BREXIT process.

Outcome 5.6: *

We will deliver a Council renewable energy programme and implement energy efficient practices which will reduce our carbon emissions, energy costs and generate income.

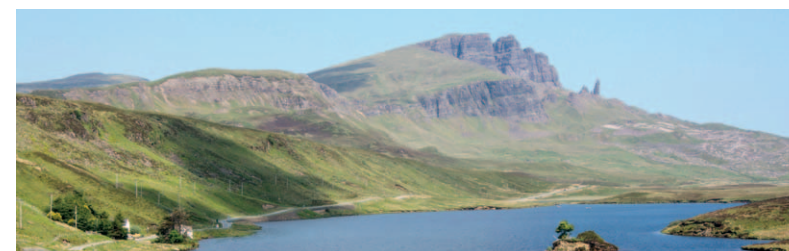


Photo of Old Man of Storr by The Highland Council

* Strategic Improvement Priority

6.6 Your Highland Council

Our ambition is to improve and strengthen the relationships between the Council and the communities it serves. Communities are happier, healthier and more resilient when they are listened to and can play an active part in the development and delivery of the services that matter to them.



Key Performance Indicators:

- Absence (non-teaching) (CORP6b) (KPi21).
- Absence (teachers) (CORP6a) (KPi5).
- Council Tax received (CORP7) (KPi22).
- Asset Management – Suitability (CAST1) (KPi24).
- % Citizens' Panel who believe the Council listens.
- £37.456m savings achieved by March 2022.
- Council Reserves restored to 2% minimum by March 2022.
- Maintain recruitment controls to shape the workforce and align with budget and service delivery priorities (annual report).
- Reducing staff travel costs.
- 3 community engagement sessions per local area per year.
- Number of staff completing resilience training.
- 450 staff transitioned to new roles by 2022.
- 2 pilots to test in-sourcing non-housing building maintenance by August 2019.
- ICT network refresh across 374 sites by September 2019.

Photo of Charles Kennedy building by ABrightSide Photography

Outcome 6.1: *

We will deliver meaningful engagement with Highland communities listening and responding to what we hear and encourage more community activity and community run services.

Outcome 6.2:

We will devolve more powers, responsibilities and budgets to our Area Committees and involve local people in local decision making.

Outcome 6.3:

We will review our structures and governance arrangement to ensure we are adaptive to our local and Highland-wide priorities).

Outcome 6.4: *

We will 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 and redeployment.

Outcome 6.5: *

We will achieve financial sustainability, restoring Council Reserves and realigning budgets with the Council's ambition for change.

Outcome 6.6: *

We will deliver a change programme based on the four themes of Making the Council More Efficient, Commercialisation and Income Generation, Redesign and Improvement and Flexible and Well Managed Workforce.

Outcome 6.7: *

We will create a fit for purpose Council property portfolio, through commercial sales, leases and community asset transfers and the right environment for modern working practice.

* Strategic Improvement Priority

7 Council Budget Buidseat na Comhairle

The Council's revenue budget for 2019-20 was set on 14th February 2019, with savings also identified for years two and three of the three-year budget. Members approved the Council's change programme "A Sustainable Highland" which is set to deliver £37.456m savings over the next three years.

The creation of a £2.5m Change Fund is to ensure that this extensive programme of work is fully resourced in order that it can deliver the change necessary within a tight timescale. The Council is committed to downsizing as an organisation, and a Workforce Strategy is key to this. The policy is currently being reviewed with the aim of achieving a more flexible workforce and mitigating the impact of reducing service areas. The investment in Early Years provides a significant opportunity to invest in services across the Highlands and support local economies.

The Council continues to face significant challenge and financial uncertainty. At the time of setting its budget the Council faces a significant overspend in the current financial year, and a number of measures are being taken to address this. Some of these measures

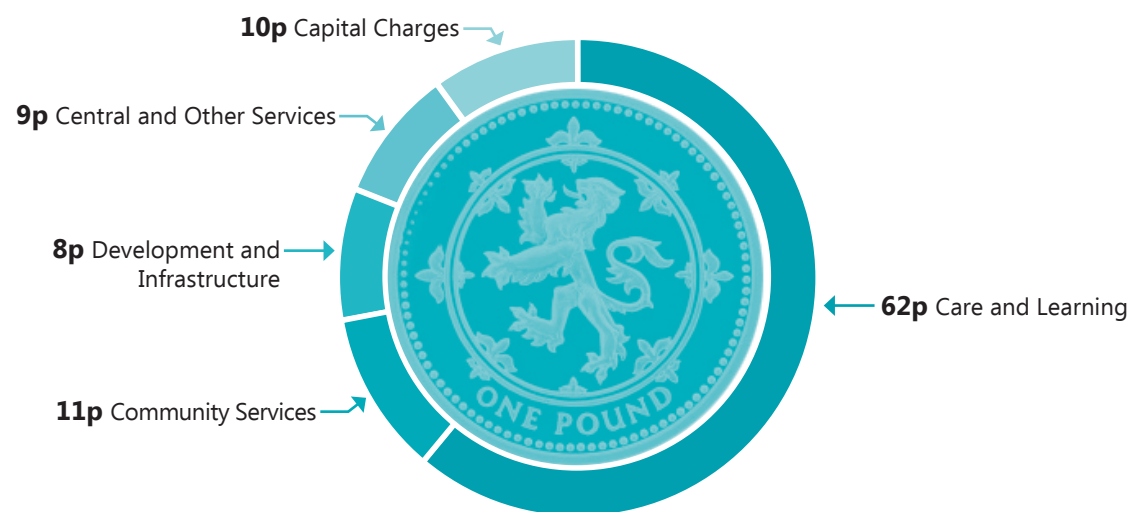
are one-off, so the underlying causes will need to be addressed as part of the work to deliver the 2019/20 budget. The Council is exposed to uncertainty around pay, which is a significant cost, and where pay negotiations are not yet fully resolved.

We need to continue to manage all our resources carefully and focus on how we can be more efficient in future. This is what will help us to build a stable workforce and job security while protecting the services we provide to our communities.

The Council has been given the flexibility to increase Council Tax on all properties, Bands A to H, by up to 4.79% from 1st April 2019. Council Tax legislation, set by the Scottish Government, determines any increase must be applied to all Bands in A to H. At the meeting of The Highland Council on 14th February 2019 it was agreed to increase Council Tax on all properties by 3% from 1st April 2018.

The budget of £581.116 million includes a grant settlement of £456.766 million from the Scottish Government and income from the Council Tax of £124.350 million.

How we plan to spend every pound of the Council's budget



Appendix 1 Corporate Plan targets

Targaidean a' Phlana Chorporra

Performance Indicator / Action	Theme No.	Improvement Priority	HC Performance Latest		HC Performance 2016/17	HC Performance 2015/16	Benchmark quartile	Scottish Average	Family Group Average	Headline Target	Target Timescale
Annual report on progress engaging with and influencing national policy on the Council's agenda and investment priorities	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Mar-2020	Ongoing
C&L3a - NET cost per museum visit	2	N/A	FY 17/18	£2.59	£1.45	£1.88	2	£3.49	£3.87	Maintain quartile 2	Mar-2022
C&L1a - Cost per attendance at sports facilities	2	N/A	FY 17/18	£1.45	£1.62	£1.71	1	£2.71	£2.32	Maintain quartile 1	Mar-2022
C&L2a - NET cost per visit to libraries	2	N/A	FY 17/18	£1.78	£1.91	£2.33	2	£2.08	£3.16	Improve into quartile 1	Mar-2022
SW3a - % of people aged 65+ with long-term care needs receiving personal care at home	2	8	FY 17/18	53.2%	49.9%	52.5%	4	61.7%	64.4%	Improve to quartile 2	to be agreed with NHS Highland
SW4b - % of adults supported at home who agree the services and support had an impact in improving or maintaining their quality of life.	2	8	FY 17/18	85.7%	n/a	86.7%	1	80.0%	78.1%	Maintain quartile 1	to be agreed with NHS Highland
HSN1b/SHR31 - Rent owed to the Council due to arrears (gross)	2	N/A	FY 17/18	5.03%	4.68%	4.76%	1	6.75%	6.90%	Maintain 5.0% or lower	ongoing
ENV6 - % Household waste recycled and composted	2	12	CY 2018	43.6%	44.5%	44.5%	3	45.6%	30.5%	National average	Mar-2022
500 new affordable homes built per year on average 2017-22	2	N/A	FY 17/18	290	TBC	TBC	N/A	N/A	N/A	2,500	Mar-2022
SW2 - Direct payments spend on 18+ adults (Proportion of social care funding allocated using direct payments or personalised managed budgets)	2	8	FY 17/18	6.1%	6.3%	5.3%	2	6.7%	4.8%	Quartile 1	to be agreed with NHS Highland
Average time taken to re-let Council homes (days) SHR35	2	N/A	FY 17/18	36.6	38.8	47.1	N/A	N/A	N/A	35.0	Mar-2022
Average time taken (days) to complete medical adaptations to council houses (days) SHR23	2	8	FY17/18	33.2	57.4	70	1	48.1	49.8	Maintain quartile 1	Mar-2022

Performance Indicator / Action	Theme No.	Improvement Priority	HC Performance Latest		HC Performance 2016/17	HC Performance 2015/16	Benchmark quartile	Scottish Average	Family Group Average	Headline Target	Target Timescale
CHN12a - Overall Average Total Tariff Score (attainment, average total points awarded for levels achieved S4-S6)	3	1	AY 17/18	848	839	879	3	891	878	Quartile 2	Aug-2022
CHN12b - Average Total Tariff Scottish Index of Multiple Deprivation (SIMD) Quintile 1. Children living in areas of most disadvantage (bottom 20%)	3	1	AY 17/18	489	445	543	4	618	583	Quartile 2	Aug-2023
CHN12c - Average Total Tariff SIMD Quintile 2	3	1	AY 17/18	679	633	641	4	750	696	Quartile 2	Aug-2023
CHN12d - Average Total Tariff SIMD Quintile 3	3	1	AY 17/18	877	852	878	3	896	852	Quartile 2	Aug-2022
CHN12e - Average Total Tariff SIMD Quintile 4	3	1	AY 17/18	920	953	970	4	1016	972	Quartile 2	Aug-2023
CHN12f - Average Total Tariff SIMD Quintile 5 (top 20%)	3	1	AY 17/18	1,102	1038	1179	4	1221	1125	Quartile 2	Aug-2022
CHN19a - School attendance rates for all pupil (per 100 pupils) Bi-ennial	3	1	AY 2015 - 2017	93.4%	93.2%	93.0%	3	93.3%	93.7%	Quartile 3	Dec-2022
CHN19b - School attendance rates (per 100 looked after children) Bi-ennial	3	1	AY 2015 - 2017	91.1%	91.2%	86.2%	3	91.0%	N/A	Quartile 2	Dec-2022
CHN11 Pupils entering positive destinations after school (e.g. education, training and employment)	3	1	AY 17/18	96.5%	95.5%	95.0%	1	94.4%	94.9%	Maintain quartile 1	Mar-2022
Number of looked after children being cared for in residential accommodation	3	4	AY 17/18	86	85	73	N/A	N/A	N/A	75	Mar-2022
CHN9 - % of Looked After Children in the community (not accommodated by HC, being cared for in foster/ family placements)	3	4	AY 17/18	83.5%	82.6%	83.4%	4	89.7%	86.3%	Quartile 2	Mar-2022
Homelessness - Average case duration for someone who is homeless (weeks)	3	N/A	FY 17/18	44	37	41	N/A	34	N/A	35	Mar-2022
CHN20b - School exclusion rates for Looked After Children (per 1000) Bi-ennial	3	4	AY 2015 - 2017	108.8	73.2	225.1	3	80.0	N/A	Quartile 2	Dec-2022
CHN4 - Secondary school pupils achieving 5 plus awards at the Scottish Credit & Qualification Framework (SCQF) Level 5 or higher	3	1	AY 17/18	61%	59%	59%	3	62%	63%	Quartile 2	Aug-2022
CHN5 - SCQF Level 6 attainment by all children	3	1	AY 17/18	31%	31%	30%	3	34%	34%	Quartile 2	Aug-2022

Performance Indicator / Action	Theme No.	Improvement Priority	HC Performance Latest		HC Performance 2016/17	HC Performance 2015/16	Benchmark quartile	Scottish Average	Family Group Average	Headline Target	Target Timescale
CHN6 - SCQF Level 5 attainment by children from deprived backgrounds	3	1	AY 17/18	31%	27%	34%	4	42%	39%	Quartile 2	Aug-2023
CHN7 - SCQF Level 6 attainment by children from deprived backgrounds	3	1	AY 17/18	9%	11%	13%	4	16%	17%	Quartile 2	Aug-2023
CHN20a - School exclusion rates for all pupils (per 1000 pupil)	3	1	AY 2015-17	22.7	20.4	23.0	3	26.8	26.3	Quartile 2	Dec-2022
CHN17 - % of children meeting developmental milestones	3	N/A	FY 17/18	63.7%	68.2%	61.1%	3	57.1%	76.0%	Quartile 2	To be agreed with NHS asap
CHN22 - % of child protection registrations that were-registered within 18 months	3	4	FY 17/18	0.7%	5.07%	5.95%	1	6.12%	5.38%	Maintain quartile 1	Mar-2022
Average number of looked after children in accommodation out with Highland	3	4	FY 17/18	34	27	29	N/A	N/A	N/A	20	Mar-2022
Proportion of Looked After Children being cared for by kinship care (family members or close friends of the family)	3	4	FY 17/18	19.5%	17.7%	15.8%	N/A	27%	N/A	27%	Mar-2022
Number of new foster carer and adopter approvals	3	5	FY 17/18	144	148	140	N/A	N/A	N/A	164 by 2020 and then +15 p.a	Jul-2020
Financial benefit to the customer from advice given	3	N/A	FY 17/18	£6,024,983	£4,651,372	£4,004,301	N/A	N/A	N/A	1% increase p.a	Mar-2022
All eligible 2, 3 and 4 years old to have access to 1,140 hours of childcare by 2020	3	6	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Aug-2020	Review February 2020
CHN18 - % of early years provision funded by the Council which is graded good or better	3	6	FY 17/18	89.2%	92.7%	92.5%	3	91.0%	88.5%	100%	Aug-2023
% of teachers trained in inclusion/Additional Support Needs methods	3	3	new	TBC	N/A	N/A	N/A	N/A	N/A	100%	Aug-2020
ECON4 - % of Council's procurement spent on local enterprises	4	N/A	FY 17/18	40.94%	33.68%	30.61%	1	27.40%	35.94%	Maintain quartile 1	Mar-2022
ECON3 - Average Time (weeks) taken to deliver a commercial planning application decision (on average)	4	N/A	FY 17/18	11.40	10.19	10.65	4	9.34	10.90	National average	Mar-2022
ECON5 - Number of start-up businesses supported by Business Gateway (per 10,000 people)	4	N/A	FY 17/18	11.01	12.14	10.76	4	16.83	18.28	National average	Mar-2022
ECON8 - Proportion of properties that receive superfast broadband	4	N/A	FY 17/18	76%	72%	64%	4	91%	76%	90%	Mar-2022

Performance Indicator / Action	Theme No.	Improvement Priority	HC Performance Latest		HC Performance 2016/17	HC Performance 2015/16	Benchmark quartile	Scottish Average	Family Group Average	Headline Target	Target Timescale
No. of businesses supported by Council Economic Development and Business Gateway	4	N/A	FY 17/18	1,191	1061	862	N/A	N/A	N/A	1600	Mar-2022
The percentage of the road network that should be considered for maintenance treatment	4	11	FY 17/18	38.8%	38.7%	39.1%	N/A	N/A	N/A	3 year rolling average = 38.9%	Mar-2022
Implement the £6.7m Inverness Community Links Plus cycling project by 2022.	4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Mar-2022	Mar-2022
Council to appoint 300 modern apprenticeships by 2022	4	14	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Mar-2022	Mar-2022
Museums - number visit/usage to Council funded museums that were in person per 1,000 population	5	10	FY 17/18	1,421	1524	1534	N/A	N/A	N/A	3 year rolling average = 1567	Mar-2020
Museums - number of visits to/usages of Council funded or part funded museums that were in person or virtually per 1,000 population	5	10	FY 17/18	2,667	2880	3092	N/A	N/A	N/A	3 year rolling average = 2940	Mar-2020
ENV3c - Street Cleanliness Score (Cleanliness of local streets)	5	12	FY 17/18	93.9%	94.8%	92.9%	2	92.2%	95.5%	Maintain above national average	Mar-2022
Street lighting energy consumption	5	17	FY 17/18	14.178m kWh	16.671m kWh	N/A	N/A	N/A	N/A	10m kWh	Mar-2022
Council carbon emissions tonnes CO2e	5	17	FY 17/18	53,665	57,242	62,317	N/A	N/A	N/A	Targets to reduce to be included in strategy Aug 2019	Aug-2019
Develop a Highland-wide Climate Change Adaptation Strategy with community planning partners	5	17	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Mar-2022	Mar-2022
Reduce energy consumption across the Council's estate (electricity, natural gas, oil)	5	17	FY 17/18	116.332m kWh	113.683m kWh	115.907m kWh	N/A	N/A	N/A	Targets to reduce to be included in strategy Aug 2019	Aug-2019
Tourism visitor numbers per year	5	10	CY 2017	6,486,000	6,486,000	6,092,000	N/A	N/A	N/A	Maintain numbers	Dec-2022
Tourism economic impact per year	5	10	CY 2017	£1.253bn	£1.253bn	£1.191 bn	N/A	N/A	N/A	Maintain economic impact	Dec-2022
Consult on the Council's plans for a Transient Visitor Levy by Dec 2019	5	10	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Dec-2019	Dec-2019
Complete phase 1 Inverness Castle development by December 2022	5	10	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Dec-2022	Dec-2022
Develop a co-ordinated talent attraction and retention strategy with partners	5	14	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Jun-2020	Jun-2020

Performance Indicator / Action	Theme No.	Improvement Priority	HC Performance Latest		HC Performance 2016/17	HC Performance 2015/16	Benchmark quartile	Scottish Average	Family Group Average	Headline Target	Target Timescale
Maintain the current proportion of EU Council Employees and report annually	5	14	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Mar-2020	Mar-2020
CAST1 - Asset Management - % Council buildings that are suitable for their current use	6	18	FY 17/18	66.1%	66.0%	64.2%	4	81.0%	77.3%	Family group average	Mar-2022
CORP7 - Council Tax - Proportion of Council tax due that is received annually	6		FY 17/18	96.2%	96.1%	95.6%	2	96.0%	96.5%	Maintain above national average	Mar-2022
CORP6a - Sickness Teachers - Level of sickness absence for teachers (average number of days per teacher)	6	2, 15	FY 17/18	7.17	6.85	6.08	4	5.93	6.78	Quartile 2	Mar-2022
CORP6b - Sickness THC - Level of sickness absence for Council employees (average number of days per employee, non teachers)	6	15	FY 17/18	10.75	10.41	9.61	2	11.41	10.82	10.12	Mar-2021
% Citizens' Panel who believe the Council listens	6	9	CY 2018	29%	34%	31%	N/A	N/A	N/A	50%	Oct-2022
Three community engagement sessions per local area each year from 2019	6	9	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2019/20	ongoing
Council staff travel costs (reduce)	6	22	FY 17/18	£2,901,280	£2,730,290	£2,666,054	N/A	N/A	N/A	2018-20 £0.575m; 2020-21 £0.03m; 2021-22 £0.02m	Mar-2022
Maintain recruitment controls to shape the workforce and align with budget and priorities and report annually	6	14	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Mar-2020	Mar-2020
Staff Resilience Training	6	14	new	N/A	N/A	N/A	N/A	N/A	N/A	11,000	Mar-2022
450 staff transitioned to new roles by 2022	6	14	new	N/A	N/A	N/A	N/A	N/A	N/A	450	Mar-2022
Achieve £37.456m budget savings by March 2022	6	7, 13, 16, 21	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Mar-2022	Mar-2022
Council's financial reserves restored to 2% minimum by March 2022	6	16	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Mar-2022	Mar-2022
2 pilots to test in-sourcing non-housing building maintenance	6	19	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Aug-2019	Rollout by 2022
ICT network refresh across 374 Council sites completed	6	20	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Sep-2019	Sep-2019

Appendix 2 Council strategic improvement priorities

Prìomhachasan leasachadh ro-innleachdail na Comhairle

The Council agreed 22 strategic improvement priorities in March 2019. These connect the programme with the budget and connect staff, Members and communities to deliver them together. They include areas where we know we need to do better. These are mapped to the outcomes in the Corporate Plan. They are:

- 1 Improve educational attainment for all groups and reduce the attainment gap for young people from deprived areas. (Outcome 3.2)
- 2 Improve the sustainability of education provision by: increasing support to Head Teachers; rebasing school staffing allocations to be transparent and in line with national standards; supporting teacher wellbeing and attendance management; upgrading and replacing school buildings; and improved budget management. (Outcome 3.3)
- 3 Transform the approach to supporting children with additional needs adopting a whole system approach to wellbeing and inclusion organised in school clusters and with partner and community support. (Outcome 3.4)
- 4 Improve outcomes for looked after children and young people and achieve better value from resources to support them. (Outcome 3.5)
- 5 Significantly reduce the end to end process for people applying to be foster carers and increase the number of foster carers and adoptive parents in Highland. Ensure that every eligible child in Highland is able to access their funded early learning and childcare entitlement to support families, invest in new facilities, achieve best value and embed early years services within the school system to improve outcomes. (Outcome 3.7)
- 6 Ensure that every eligible child in Highland is able to access their funded early learning and childcare entitlement to support families, invest in new facilities, achieve best value and embed early years services within the school system to improve outcomes. (Outcome 3.8)
- 7 Improve home/school transport provision, reducing associated costs and carbon emissions. (Outcome 3.9)
- 8 Work with NHS Highland to continue to shift the balance of care to more community settings and to improve the arrangements and outcomes for young adults with care needs transitioning to NHS care and support. (Outcome 3.10)
- 9 Deliver meaningful engagement with Highland communities, listening and responding to what we hear and encourage more community activity and community run services. (Outcome 6.1)
- 10 With partners grow the Highland tourism offer and invest in infrastructure. (Outcome 5.2)
- 11 Improve road conditions across Highland. (Outcome 4.6)
- 12 Improve business processes for waste management as set out in the redesign review (including reviewing: haulage contracts; collection route planning; new transfer stations; recycling centre opening hours; and increasing corporate recycling and growing the commercial collection base and charges). (Outcome 2.4)
- 13 Deliver a change programme based on the four budget strategy themes of: making the Council more efficient, commercialisation and income generation, redesign and improvement and flexible and well managed workforce. (Outcome 6.6)
- 14 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. (Outcome 6.4)
- 15 Improve staff attendance and reduce costs associated with covering absence. (Outcome 6.4)
- 16 Improve budget management and expenditure controls. (Outcome 6.5)
- 17 Increase energy generation from renewable sources and reduce energy consumption in the Council. (Outcome 5.6)
- 18 Create a fit for purpose Council property portfolio, through commercial sales, leases and community asset transfers and the right environment for modern working practice. (Outcome 6.7)
- 19 Shift the balance of property maintenance services to undertake more repairs and maintenance in-house and reduce costs of out-sourced trade services. (Outcome 6.6)
- 20 Improve efficiency through better ICT and digital services. (Outcome 6.6)
- 21 Improve income collection for Council services. (Outcome 6.6)
- 22 Reduce staff and Member travel, reducing costs and carbon emissions. (Outcome 6.6)

