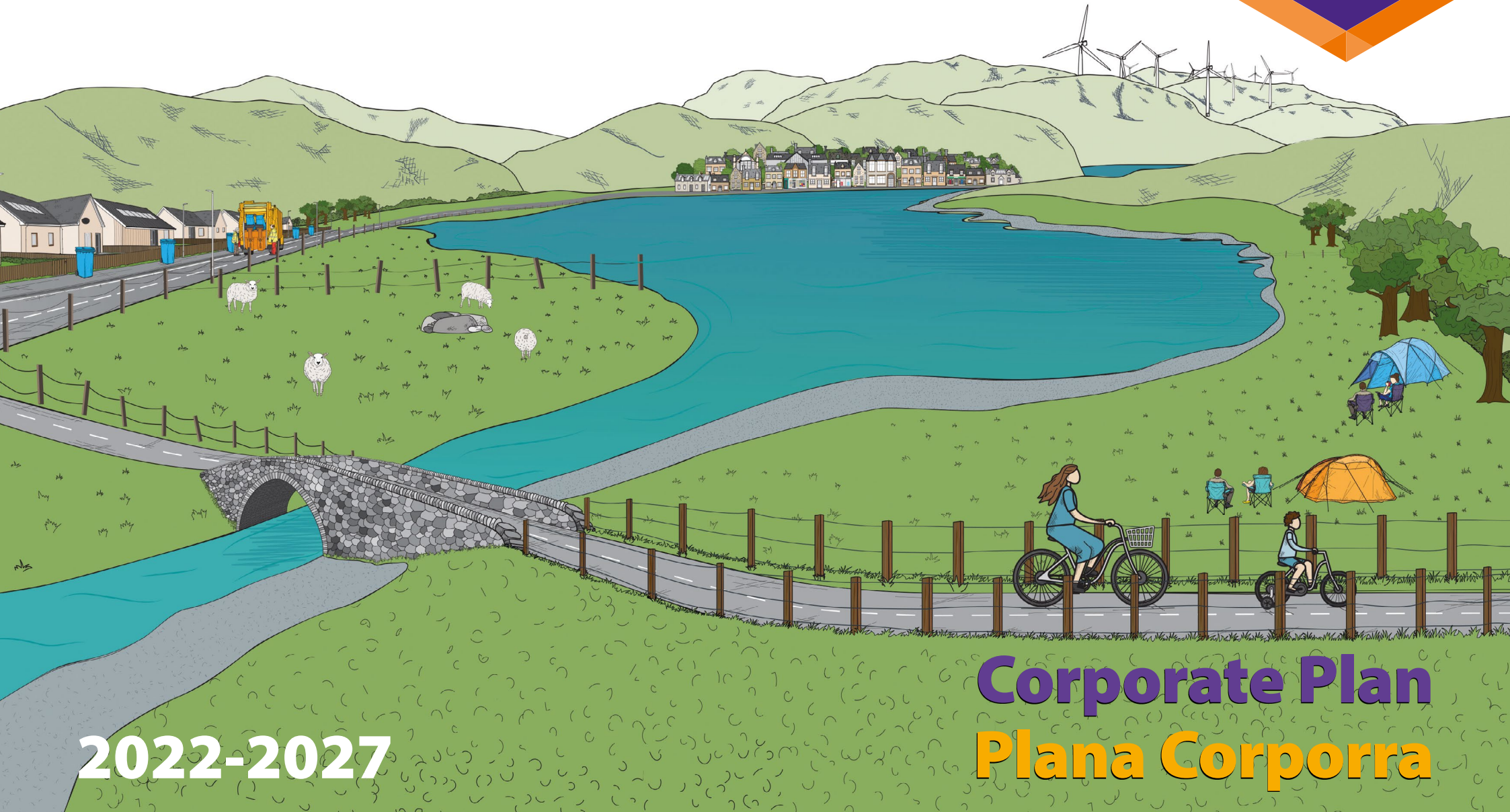


Our Future Highland

Ar Gàidhealtachd Ri Teachd



2022-2027

Corporate Plan
Plana Corporra

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Introduction

Ro-ràdh

The Council's Corporate Plan provides the framework for the delivery and monitoring of the Council's Programme "**Our Future Highland**".

The Programme sets out the Council's ambition to establish the foundations of a brighter and more sustainable future for Highland communities, particularly for younger generations. This ambition is delivered through five key strategic priority outcomes, grouped under the themes of People, Place and Economy. Underpinning all of the Programme priorities are guiding principles that reflect the values expressed by the Highland public in the course of the Programme engagement process:

Ambition - Fairness and Equity - Sustainability - Value for Money -
Partnership and Collaboration - Affordable and Deliverable - Connectivity - Openness and Transparency.

The Corporate Plan mirrors the Programme by setting out the actions, indicators and targets that will measure the delivery of the Council Programme under the five key strategic priority outcome headings:

- **A Fair and Caring Highland**
- **Resilient and Sustainable Communities**
- **Accessible and Sustainable Highland Homes**
- **A Sustainable Highland Environment and Global Centre for Renewable Energy**
- **A Resilient and Sustainable Council**

Whilst the Programme expresses a positive and ambitious vision for the Highlands, it also acknowledges the significant financial challenges facing the organisation, and the Highlands more widely. Understanding this broader context is important for setting the right expectations. The actions and targets set out in the corporate plan must be both ambitious and achievable in order to provide a meaningful assessment of the progress the Council is making to deliver the Programme. We will keep these under regular review to ensure they drive continual improvement and deliver the Council's vision for Our Future Highland.

Joint statement by



Raymond Bremner,
Leader of the Council



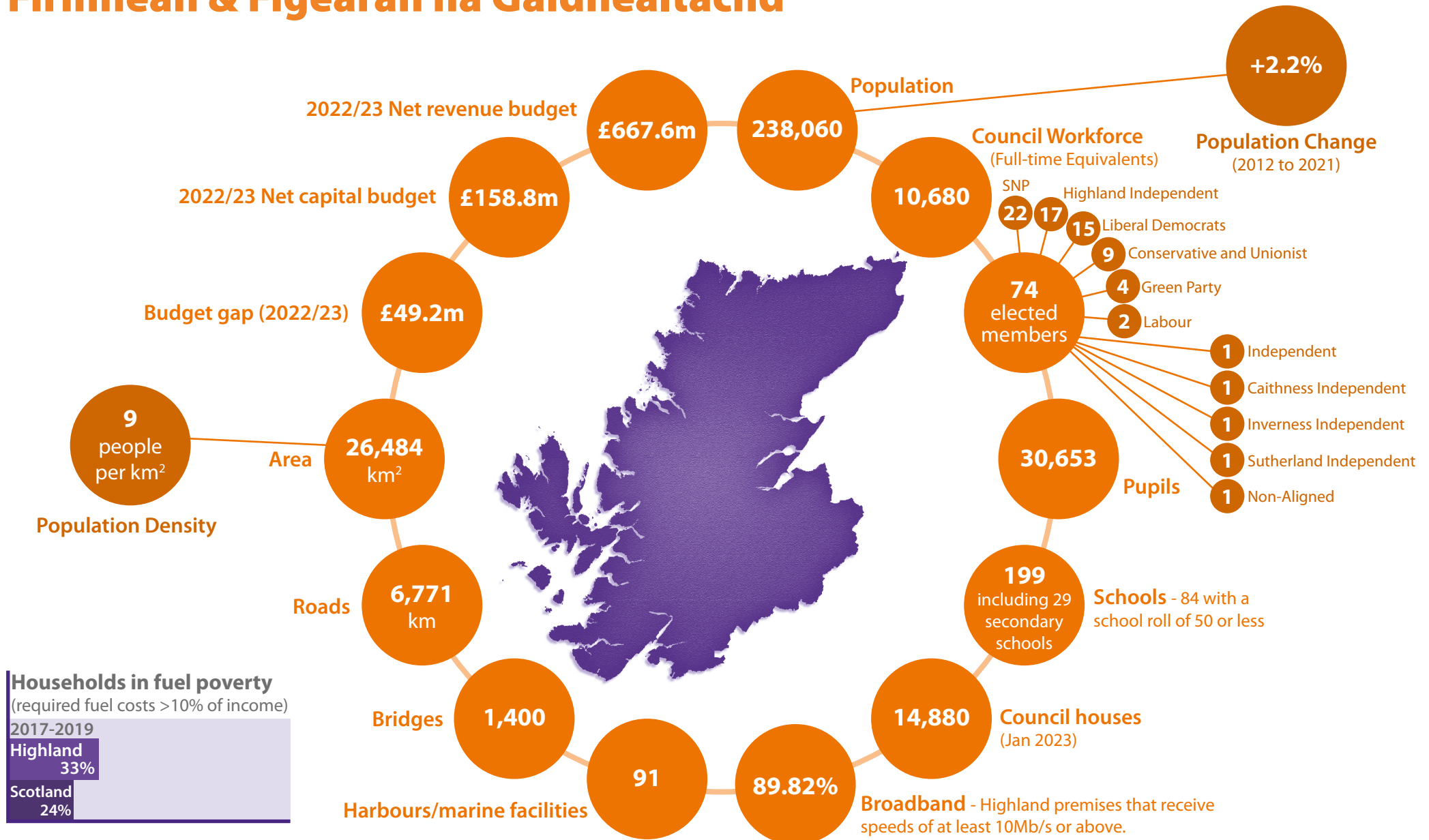
Bill Lobban,
Convener



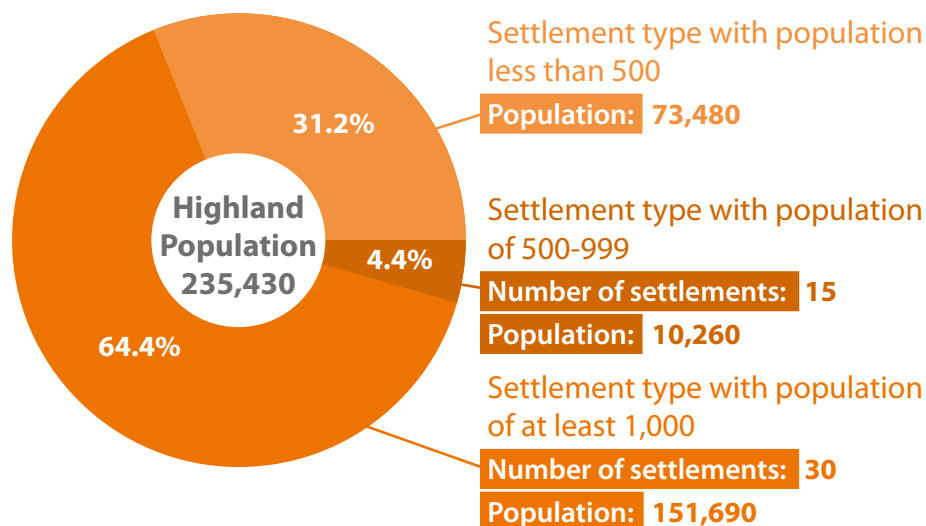
Kate Lackie,
Chief Executive

Highland Facts & Figures

Fìrinnean & Figearan na Gàidhealtachd



Population by Settlement Type

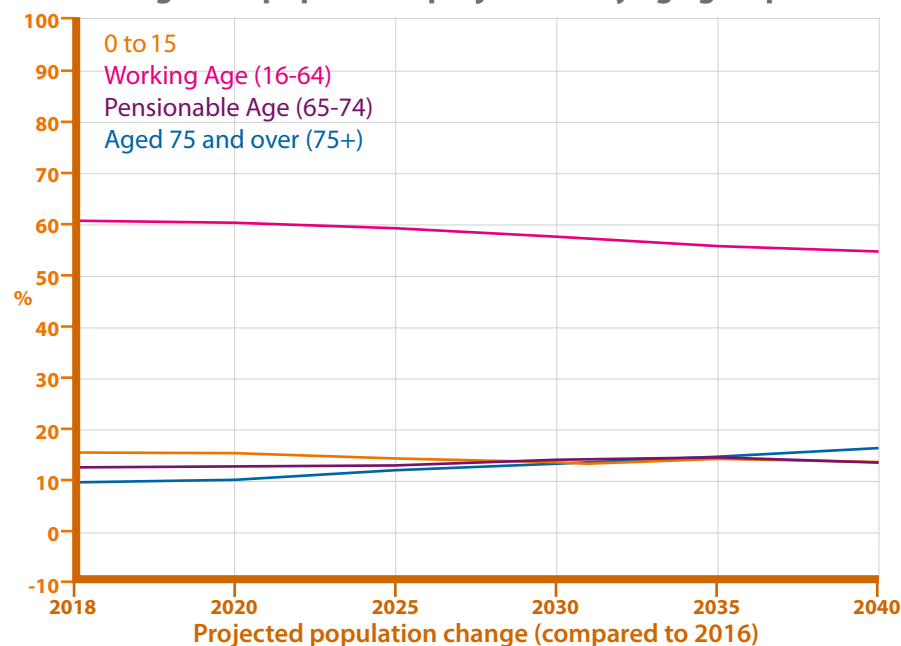


Population trends 2003 to 2020

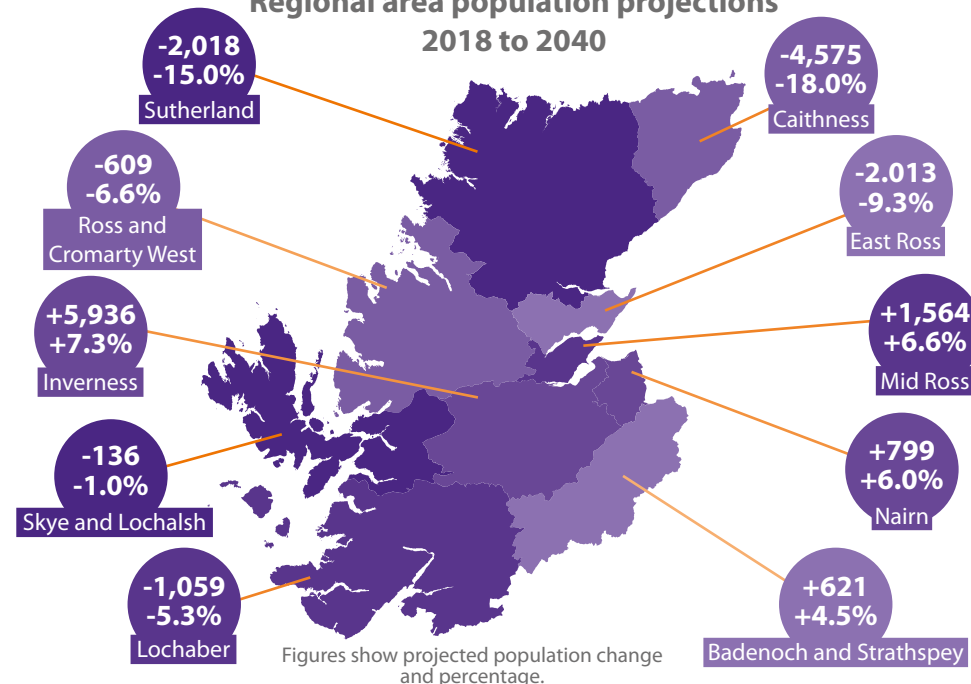
Settlement	2003 to 2020	Population change -/+	%
Fortrose and Rosemarkie	1,800 to 2,320	+520	+22.4%
Inverness*	52,470 to 65,020	+12,550	+19.3%
Portree	1,920 to 2,310	+390	+16.9%
Nairn	8,570 to 10,190	+1,620	+15.9%
Fort William	9,700 to 10,260	+560	+5.5%
Wick	7,100 to 6,870	-230	-3.3%
Thurso and Scrabster	7,680 to 7,390	-290	-3.9%
Kinlochleven	890 to 760	-130	-17.1%
Mallaig	780 to 660	-120	-18.2%

*Inverness total includes Culloden and North Kessock

Highland population projections by age group



Regional area population projections 2018 to 2040



Our Highland Priorities

Ar Prìomhachasan Gàidhealach

Our Strategic Priority Outcomes are centred around:



A Fair and Caring Highland

Working together to improve quality of life and opportunities for Highland people.



Resilient and Sustainable Communities

Helping our communities to be prosperous, sustainable and resilient, making a positive difference to the lives of people.



Accessible and Sustainable Highland Homes

Build houses to support communities and economic growth.



A Sustainable Highland Environment and Global Centre for Renewable Energy

Accelerate our response to the climate and ecological emergency. Make the most of the financial and environmental opportunities arising from the huge renewable energy potential in the Highlands.



A Resilient and Sustainable Council

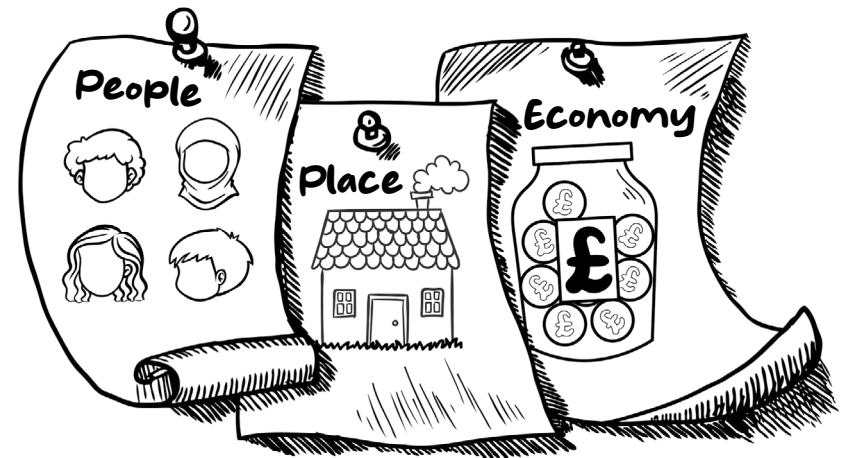
Work with partners to address service delivery challenges with a positive approach to change.

These Strategic Outcomes led to the following priorities being identified which have been grouped under three themes of **People**, **Place** and **Economy**.

Key

1 Commitments

- Key Performance Indicator (KPI)
- Measures and actions
 - Targets



1 Fair and Caring Highland

Gàidhealtachd Chothromach agus Choibhneil

Work together to improve quality of life and opportunities for Highland people.

People

1.1 Improve outcomes including attainment, achievement, positive destinations for all children and young people with a particular focus on literacy, numeracy, and our most vulnerable learners.

- Achievement of Curriculum for Excellence Levels (literacy combined P1,4 & 7)
- Education Scotland Stretch Aims.
- Achievement of Curriculum for Excellence Levels (numeracy combined P1,4 & 7)
- Education Scotland Stretch Aims.
- Attainment - % secondary school pupils achieved 5 plus awards at SCQF level 5 or higher
- increase year-on-year.
- Attainment - % secondary school pupils achieved 5 plus awards at SCQF level 6 or higher
- increase year-on-year.
- Attainment - Complementary average tariff score (Highest 20%; Middle 60%; Lowest 20% attaining)
- Virtual Comparator (standard

benchmarking measure based on sample group of Scottish pupils with similar characteristics/ social context).

- School attendance (all pupils)
- Scottish average.
- School attendance (Looked After Children)
- Scottish average.

1.2 Tackle child poverty including promoting access to welfare support.

- SCQF Level 5 attainment by children from deprived backgrounds
- maintain ranking.
- SCQF Level 6 attainment by children from deprived backgrounds
- maintain ranking.
- Average days to process Housing Benefit & Council Tax Reduction: new claims
- maintain CIPFA ranking.
- Average days to process Housing Benefit & Council Tax Reduction: change in circumstances
- maintain CIPFA ranking.

1.3 Secure positive destinations including Modern Apprenticeships.

- % pupils entering positive destinations - Education Scotland Stretch Aims.
- Total number of people newly enrolled in Modern Apprenticeships per year
- target TBC, subject to confirmation of Scottish Government funding.

1.4 Work with partners on suicide prevention.

- In partnership with the Community Planning Partners (CPP), reduce the number of suicides across Highland.

1.5 Encourage a diverse range of traditional and emerging sporting activities and active lifestyles.

- Active Travel Measures (see 4.1 for full suite).
- % High Life Highland (HLH) card holders
- maintain or increase % from previous year.



Fair and Caring Highland

Gàidhealtachd Chothromach agus Choibhneil

Place

1.6 Promote fair access through co-located services across the Highlands.

- Deliver Portree Public Sector Co-location Project **by March 2024**.

1.7 Work with partners to improve the levels of mental health and wellbeing experienced by people in our communities.

- Through the CPP, carry out a mapping exercise to establish a baseline of current engagement with training and learning opportunities for Highland workforce in supporting people with mental health and well-being concerns.

1.8 Develop whole family support approach to ensure families stay together and thrive in their local communities.

- % of Look After Children (LAC) in the community - **increase**.
- % of LAC kinship care - **increase**.
- **Looked After Children accommodated out-with Highland** - **reduce**.
- 40 Health and Social Care (H&SC) staff trained in the 'Solihull Approach'* model which supports mental health and wellbeing **by March 2024 (beginning Q2 2023/24)**.
- Increase number of new foster carers.
- Establish a pilot funded by Whole Family Wellbeing Fund in Lochaber **by September 2023**.

1.9 Work with partners to develop early intervention for drug and alcohol reduction.

- Establish a 4 year pilot project on Non-Fatal Overdoses in Inverness - **create new processes for referrals of clients by March 2024**.



* www.solihullapproachparenting.com

Fair and Caring Highland

Gàidhealtachd Chothromach agus Choibhneil

Economy

1.10 Facilitate strategic sports and cultural planning across the Highlands.

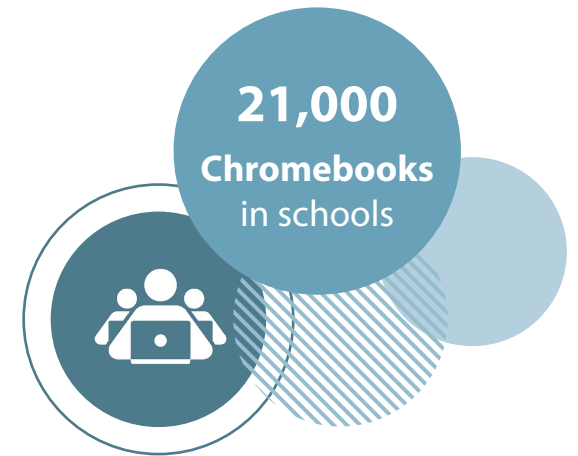
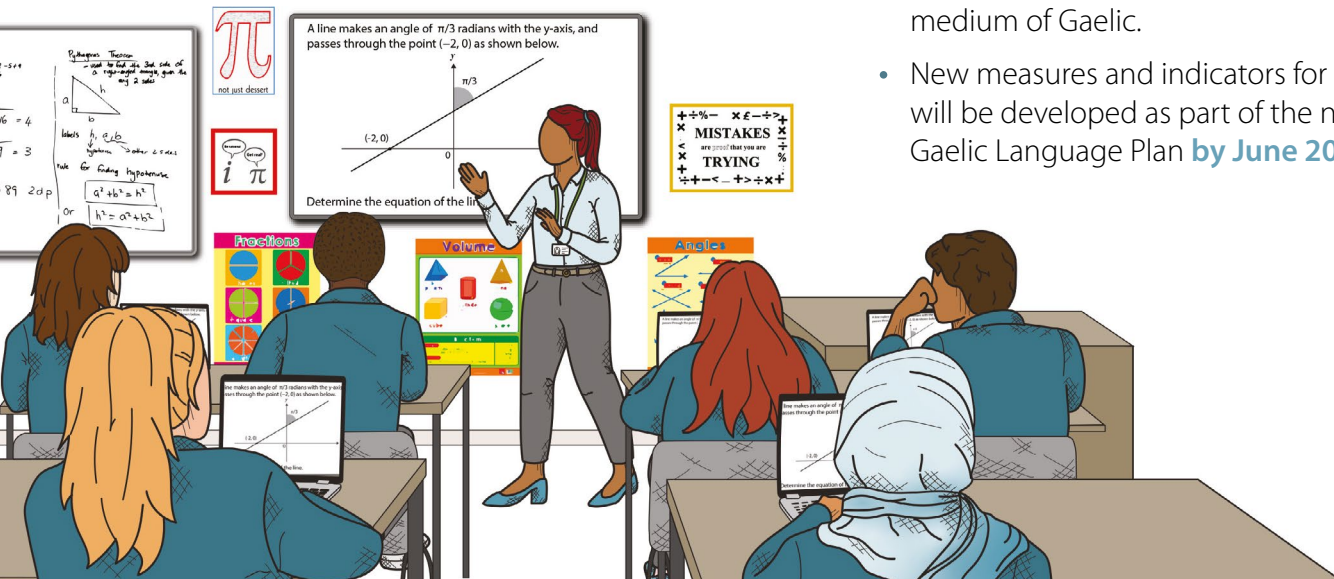
- Review Service Level Agreements for High Life Highland and Eden Court **by September 2023.**

1.11 Continue to promote Gaelic language and cultural development.

- % Gaelic Medium (GM) Nursery Pupils
- Gaelic medium pupils in publicly funded nurseries/ commissioned playgroups - **10% by June 2027.**
- % GM Primary Pupils
- **10% by June 2027.**
- % Gaelic Learner Secondary Pupils
- secondary pupils studying Gaelic as learners - **20% by June 2027.**
- % Gaelic Medium Secondary Pupils
- secondary pupils studying Gaelic as a subject and subject/s through the medium of Gaelic.
- New measures and indicators for Gaelic will be developed as part of the new Gaelic Language Plan **by June 2023.**

1.12 Promote and enhance the Highland's rich heritage and culture.

- Gaelic culture reports promoted through press releases - **maintain 3 year rolling average.**
- Cultural and heritage events including Archaeology Festival, Highland Heritage Trail & Blas Festival, promoted through the press and social media.
- Highland AR App used to promote Highland heritage and culture.



2 Resilient and Sustainable Communities

Coimhearsnachdan Fulangach agus Seasmhach

Help our communities to be prosperous, sustainable and resilient, making a positive difference to the lives of people.

People

2.1 Develop affordable and reliable public transport.

- **Increase income** from hire of council buses year-on-year.
- **Increase number** of low carbon buses as part of the Council fleet.
- Implement new bus contract management software tool **by December 2023.**
- Implement Raigmore Bus Gate **by July 2023.**
- Number of community transport projects supported annually to 26 **by July 2023.**

2.2 Continue to work with partners to develop and promote Road Safety and Water Safety.

- Deliver the Early Adoption of 20mph speed limits in 114 new settlements round the Highland Council area **by August 2023.**
- Deliver permanent Road Traffic Regulation Orders for all appropriate 20mph speed limits, implemented as part of the early adoption project **- implemented by December 2025**

- Ensure annual delivery of Scottish Government Safer Routes to School Grant funding programme - **continue annually through individual schools applying for funding.**
- Establish a Highland Open Water Safety Policy **by May 2023.**



Resilient and Sustainable Communities

Coimhearsnachdan Fulangach agus Seasmhach

Place

2.3 Continue our expanded programme for improving road condition and maintenance.

- % of road network to be considered for maintenance.

2.4 Develop place-based plans that focus on quality neighbourhoods and direct local funding opportunities towards local priorities.

- Develop Area Place Plans for each Council area **by December 2025**.

2.5 Support communities to help each other live well and independently.

- Direct payments spend on adults
 - improve Local Government Benchmarking Framework (LGBF) ranking.
- % of people aged 65+ with long-term care needs receiving personal care at home
 - improve LGBF ranking.
- Homelessness - case duration (weeks) for all applications
 - decrease average case duration.

2.6 Work with partners to promote visitor management.

- Delivery of 22 tier 1 priority projects in Highland Strategic Tourism Infrastructure Development Plan **by March 2027** (progress reported annually).

2.7 Work with communities and partners to keep public spaces clean and safe.

- Street cleanliness score
 - maintain LGBF ranking.
- Work with partners including Keep Scotland Beautiful (KSB), SEPA, Scottish Water, Scottish Canals, Scottish Fire & Rescue service, and Scottish Government to support campaigns to keep public spaces clean and safe.



Resilient and Sustainable Communities

Coimhearsnachdan Fulangach agus Seasmhach

Economy

2.8 Support Scottish and UK Government initiatives to ensure maximum digital connectivity across the area.

- **Properties receiving superfast broadband - increase.**
- Delivery of city/region deal digital project **by April 2026.**

2.9 Work with the Scottish Government on the delivery of improved transport infrastructure throughout the Highlands.

- Progression of Inverness Railway Station Master Plan to detailed design **by April 2024.**
- Complete next stages of Corran Ferry replacement project: complete ferry design by July 2023, and infrastructure design **by September 2023.**
- Deliver Uig Ferry Terminal Project **by December 2024.**



Resilient and Sustainable Communities

Coimhearsnachdan Fulangach agus Seasmhach

2.10 Encourage private sector and public sector economic development partners in ensuring that Highland remains a top destination for inward investment.

- Ensure percentage of wind production remains within the region as a local investment: Prepare paper for development of Regional Renewable Fund **by August 2023.**
- Complete Inverness Levelling-Up Fund project **by April 2025.**
- Establish an up to date inward investment proposition **by March 2024.**
- Refresh website and establish baseline for "Number of enquiries through refreshed website p.a." **by March 2024.**

2.11 Work with partners to develop a community wealth building strategy.

- Develop a community wealth building strategy - **Indicator target being confirmed.**
- Develop a strategy to map funding opportunities aimed at community energy projects following July 2023 development of Regional Renewable Fund.
- **% of Procurement Spend on Local Enterprises**
- **maintain LGBF ranking.**



3 Accessible and Sustainable Highland Homes

Dachaighean Gàidhealach So-ruigsinn agus Seasmhach

Build houses to support communities and economic growth.

People

3.1 Build quality, affordable, accessible homes.

- Number of council houses built or purchased per year during the period 2022-2027 - **target TBD by July 2023.**

3.2 Provide warm and energy efficient homes.

- % of council dwellings that are energy efficient.
- % of Energy Efficient Scotland: Area Based Scheme (EES:ABS) grant funding utilised to support homes with energy efficiency measures, including the insulation improvements - **utilise 80% of Scottish Government grant funding for support & improvements.**
- **Time to re-let Council homes - average 35 days.**

3.3 Support the development of quality affordable housing in response to need.

- Number of affordable houses built by others on average each year during the period 2022-2027 - **target TBD by July 2023.**

3.4 Support the needs of veterans through the Armed Forces Covenant.

- Number of serving and ex-armed forces personnel applying for Housing annually.
- Number of serving and ex-armed forces personnel allocated Housing annually.

Housing
Completion
in 2022
1,299



Accessible and Sustainable Highland Homes

Dachaighean Gàidhealach So-ruigsinn agus Seasmhach

Place

3.5 Develop housing options that help vulnerable and elderly adults to be cared for close to home and community.

- Average days to complete medical adaptation applications - **average 60.9 days (target to be revised upon receipt of benchmarking figures)**.
- The Highland Council and NHS Highland in partnership will develop a strategic proposal to reduce the number of people residing in residential Care Homes, which is linked to the Strategic Plan.

3.6 Convert Council assets for housing use.

- Project to convert part of Council HQ building into flats to be completed **by December 2025**.

3.7 Work to ensure a fair balance of residential, recreational and commercial use of properties to sustain vibrant local communities.

- Develop Area Place Plans for each Council area **by December 2025**.
- **Average time [weeks] per planning application (All Majors; Other Consents; All Local Developments).**



Accessible and Sustainable Highland Homes

Dachaighean Gàidhealach So-ruigsinn agus Seasmhach

Economy

- 3.8** Work with partners to develop key worker housing opportunities so that sustainable public services and economic growth are not constrained by a lack of housing supply.
- Number of key worker homes made available on average p.a. 2022-27
- target TBD by July 2023.

- 3.9** Future housing developments are integrated into the public transport networks for access to work.
- Bus Service Improvement Project (BSIP) document submitted to Economy & Infrastructure Committee **by June 2023.**



4 A Sustainable Highland Environment and Global Centre for Renewable Energy Àrainneachd Ghàidhealach Sheasmhach agus Ionad Cruinneil airson Lùth So-ùrachaidh

Accelerate our response to the climate and ecological emergency. Make the most of the financial and environmental opportunities arising from the huge renewable energy potential in the Highlands.

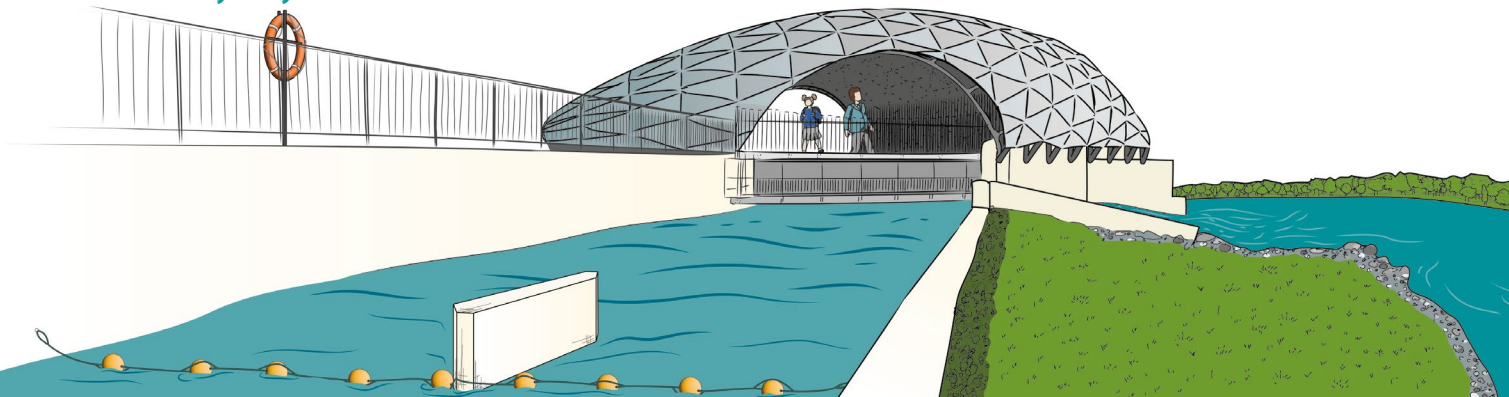
People

4.1 Promote active travel infrastructure across Highland.

- Deliver the following Active Travel Infrastructure projects:
 - Culbokie **by December 2024;**
 - Kingussie **by December 2024;**
 - Academy Street - **design by December 2023 with delivery by December 2025;**
 - Wick - **design by July 2023;** and
 - Inverness Active Travel Network schemes (Raigmore Interchange and Riverside Way) delivered **by March 2024.**

4.2 Promote greener transport including low carbon public transport and the development of hydrogen hubs throughout the area.

- Green Hydrogen: Joint venture opportunities - prepare paper for Economy & Infrastructure Committee **by July 2023.**
- Number of low carbon travel & transport schemes:
 - Prepare paper for Capital Board Programme **by April 2023;** and
 - Applications for funding - Scotzeb, Pathfinder Project, Scottish Govt. **- by May 2023.**



A Sustainable Highland Environment and Global Centre for Renewable Energy

Àrainneachd Ghàidhealach Sheasmhach agus Ionad Cruinneil airson Lùth So-ùrachaidh

Place

4.3 Work with communities to find local solutions and lever funding.

- Develop Area Place Plans for each Council area **by December 2025**
- Number of funding opportunities aimed at community energy projects (directly linked to 2.11).
- Progress live sustainability software to allow measuring of engagement.

4.4 Value and protect Highland's natural environment.

- Consideration of the Flow Country as a UNESCO world heritage site (decision from UNESCO 2024).
- Percentage of Nature Restoration Fund allocated - **use 100% of Nature Restoration Fund allocated annually.**

4.5 Encourage greater use of land and seas being well managed for nature and adaptation including blue economy, carbon sequestration, and peatland restoration.

- Mapping of council land available for biodiversity enhancement to be undertaken **by December 2024.**
- Mapping of Highland carbon resource **by December 2024.**
- Delivery of Ecological Strategy **by December 2023.**

4.6 Reduce residual waste and increase re-use, repair, recycling and upcycling.

- **% Household waste recycled - Scottish average.**
- Continue ongoing partnership with 'ILM Highland' for re-use and repair services while exploring options for expansion.

4.7 Achieve our Net Zero targets.

- **Reduce Council carbon emissions tonnes CO2e - target TBD.**
- **Reduce energy** consumption across Council's estate.
- Number of Highland Council and public Electric Vehicle Charger Sites.
- CO2 emissions area wide per capita.
- CO2 emissions area wide: emissions within scope of local authority per capita.
- **Street Lighting energy consumption** - reduce to 10m KWh **by July 2023.**
- A fully costed Net Zero Action Plan - prepare **by December 2023.**



A Sustainable Highland Environment and Global Centre for Renewable Energy

Àrainneachd Ghàidhealach Sheasmhach agus Ionad Cruinneil airson Lùth So-ùrachaidh

Economy

4.8 Invest in commercial renewable energy opportunities to generate new income streams for the Council.

- Identify opportunities deriving income from renewable technologies. A study has been commissioned, the findings of which will be used to identify the actions and targets going forward. Action plan developed by spring 2023, with development sites identified **by June 2023**.
- Contribute to the outline and full business cases for Opportunity Cromarty Firth Green Freeport **by March 2024**.

4.9 Identify and commit to renewable energy investments to reduce the overall energy costs for the Council.

- **Reduce Council carbon emissions tonnes CO2e. - target TBD.**
- **Reduce energy** consumption across Council's estate.
- Undertake a detailed options appraisal of all sites to establish options for energy saving intervention and consumption reduction.
- Introduce sustainability software which will provide live data on carbon emissions **by June 2023**.

4.10 Capitalise on our areas of immense natural capital to deliver alternative energy solutions including development of solar, hydrogen, Hydro, and wind solutions.

- Projects will be identified and implemented each year which assist in reducing the Council's energy purchased.
- Solar panel installations performance data will be developed **by December 2023**.

4.11 Promote a "Just Transition" by moving to a more environmentally sustainable economy in a way that's fair to everyone.

- Increase areas identified for food growing and ecological benefit **by July 2023**.
- Incorporate Just Transition principles into strategic planning/ Net Zero strategy - **submit paper to Climate Change Committee by May 2023**.



5 A Resilient and Sustainable Council Comhairle Fhulangach agus Sheasmhach

Work with partners to address service delivery challenges with a positive approach to change.

People

5.1 Grow and retain our own talent within the Council.

- **Staff Attendance**
- maintain 3 year rolling average.
- Finance element of new Human Resources system (OneCouncil) will be implemented **by April 2024**.
- Identify and agree Corporate Training priorities, to support the objectives of the training programme:
 - Improve recording of ERD's from 34% (as reported in 2022 Employee Survey) to 90% **by March 2025**;

- Roll out of employee mandatory training to achieve compliance **by March 2024**; and
- Complete managers mandatory training modules on Traineasy **by 31st March 2024**.
- % of indicators in the Occupational Health & Safety Strategy with a green RAG rating every quarter as reported to the Central Safety Committee
- **90% green**.

5.2 Work with public and private sector partners to coordinate employment opportunities.

- Percentage of unemployed people assisted into work by the Council
- **increase to 19.6% of registered unemployed people**.
- Carry out full review of Employability Services offered by the council **by March 2024**.
- Collaborate with partners on initiatives including Modern Apprenticeships, paid placements and youth traineeships.

5.3 Improve our response times in replying to enquiries and service requests from the public.

The 'My Council' project will continue to work towards developing a Highland Council Customer Contact Vision. The 4 initial objectives are to:

- Identify areas for improvement;
- Understand the customer journey and experience;
- Identify processes and technology required to support changing environment; and
- Achieve improved, sustainable performance.

5.4 Actively redesign service delivery in response to constrained budgets to ensure the sustainability of the Council.

- Key Improvement and Transformation Projects will support budget savings and help deliver cashable benefits.
- Delivery of ICT and Digital Implementation Plans to be completed **by December 2027**.



A Resilient and Sustainable Council

Comhairle Fhulangach agus Sheasmhach

Place

5.5 Work together with communities and partners to produce local plans which meet communities' needs.

- Supporting & Engaging with Community Councils.
- Provide guidance to communities to develop their own Local Place Plans **by July 2023**.

5.6 Develop place-based partnership strategies to coordinate investment and rural repopulation.

- Develop Area Place Plans for each Council area **by December 2025**.

5.7 Continue the Council's success in attracting rural tourism infrastructure funding to provide improvements to local infrastructure.

- Delivery of 22 Tier 1 priority projects in Highland Strategic Tourism Infrastructure Development Plan **by March 2027** (progress reported annually).

5.8 Accelerate the delivery of our Asset Management approach to increase efficiency and reduce overheads and carbon impact.

- **Asset Management (% suitability)**
- Family Group average.
- Asset Management (Condition)
- Family Group average.
- Deliver £1 Million savings target from asset rationalisation **by December 2023**.



A Resilient and Sustainable Council

Comhairle Fhulangach agus Sheasmhach

Economy

5.9 Promote and support business development opportunities through Business Gateway and Highland Opportunity Investment Limited (HOIL).

- **Businesses supported by the Council and Business Gateway**
– 3 year rolling average.
- Number of Business Gateway start-ups per 10,000 population
– **Scottish Average.**

5.10 Broaden the Council's income base through taxation and delivering more commercial Value for Money services.

- **Council Tax Received**
– Scottish average.
- **Gross rent arrears as % of rent due**
– 5% or lower.
- Key Improvement and Transformation Projects will support budget savings and help deliver cashable benefits.

5.11 Implement the tourism levy as an enabler to a vibrant attractive visitor experience.

- Introduce tourism levy **by December 2026.**



Appendix

Pàipear-taice

Corporate Plan targets

Targaidean a' Phlana Chorporra

No.	Measures and Actions	Highland Council Performance			2021/22			Targets:	
		2021/22	2020/21	2019/20	Benchmark Quartile Ranking	Scot. Avg	Family Group Avg		
1.1 (i)	Attainment - % secondary school pupils achieved 5 plus awards at SCQF level 6 or higher	33%	34%	34%	4	40%	38%	Increase year-on-year	AY
1.1 (ii)	Achievement of Curriculum for Excellence Levels (literacy combined P1,4 & 7)	59.3%	49%	N/A	4	71%	67%	Education Scotland Stretch Aims (67% 2022/23)	AY
1.1 (iii)	Attainment - % secondary school pupils achieved 5 plus awards at SCQF level 5 or higher	67%	64%	62%	3	69%	68%	Increase year-on-year	AY
1.1 (iv)	Achievement of Curriculum for Excellence Levels (numeracy combined P1,4 & 7)	68.8%	60%	N/A	4	78%	75%	Education Scotland Stretch Aims (75% 2022/23)	AY
1.1 (v)	School attendance (Looked After Children)	N/A	86.9% (2019-21)		3 (2019-21)	87.9% (2019-21)	87.8% (2019-21)	Scottish Average	Bi-y
1.1 (vi)	School attendance (all pupils)	N/A	91.5% (2019-21)		3 (2019-21)	92% (2019-21)	92.8% (2019-21)	Scottish Average	Bi-y
1.1 (vii)	Attainment - Complementary average tariff score (Highest 20%)	N/A	1302	N/A	N/A	N/A	N/A	Virtual Comparator	AY
1.1 (viii)	Attainment - Complementary average tariff score (Middle 60%)	N/A	656	N/A	N/A	N/A	N/A	Virtual Comparator	AY
1.1 (ix)	Attainment - Complementary average tariff score (Lowest 20%)	N/A	139	N/A	N/A	N/A	N/A	Virtual Comparator	AY
1.2 (i)	SCQF Level 6 attainment by children from deprived backgrounds	19% – Rank 14	19%	15%	2	23%	16%	Maintain ranking	AY
1.2 (ii)	SCQF Level 5 attainment by children from deprived backgrounds	51% – Rank 14	48%	37%	2	52%	46%	Maintain ranking	AY
1.2 (iii)	Average days to process Housing Benefit & Council Tax Reduction: change in circumstances	1.8	1.7	2.0	1	N/A	N/A	Maintain CIPFA ranking	FY
1.2 (iv)	Average days to process Housing Benefit & Council Tax Reduction: new claims	9.4	9.1	10.9	1	N/A	N/A	Maintain CIPFA ranking	FY

No.	Measures and Actions	2021/22	2020/21	2019/20	Benchmarking Quartile	Scot. Avg	Family Group Avg	Targets:	
1.3 (i)	Total number of people newly enrolled in Modern Apprenticeships per year (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	TBD	FY
1.3 (ii)	% pupils entering positive destinations	N/A	94.3%	92.5%	N/A	N/A	N/A	Education Scotland Stretch Aims (95.5% 2022/23)	AY
1.4	In partnership with the Community Planning Partnership (CPP), reduce the number of suicides across Highland (NEW)	50.6	N/A	N/A	N/A	N/A	N/A	Reduce 5-year average in Scot Public Health Observatory Report	CY
1.5	% High Life Highland card holders	36.7%	31.8%	40.0%	N/A	N/A	N/A	Maintain or improve performance	FY
1.6	Deliver Portree Public Sector Co-location Project (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	March 2024	FY
1.7	Through the Community Planning Partnership (CPP), increase the total number of Highland workforce trained in supporting people with mental health and well-being concerns (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	TBD	FY
1.8 (i)	Number of H&SC staff trained in the 'Solihull Approach' to emotional health and wellbeing (beginning Q2 2023/24) (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	40 by March 2024; 50 by March 2025	FY
1.8 (ii)	Increase number of new foster carers (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	16 new approvals	FY
1.8 (iii)	Establish a pilot funded by Whole Family Wellbeing Fund in Lochaber (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	September 2023	FY
1.8 (iv)	% of Looked After Children (LAC) kinship care	19.1%	22.7%	20.5%	N/A	N/A	N/A	25% by March 2027	FY
1.8 (v)	% of Looked After Children (LAC) in the community	AY 2020/21 – Rank 21	85%	83%	N/A	N/A	N/A	Top 16	AY
1.8 (vi)	Looked After Children (LAC) accommodated out-with Highland	24	28	30	N/A	N/A	N/A	15 by March 2027	FY
1.9	Establish a 4-yr pilot project on Non-Fatal Overdoses in Inverness (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	New referral processes by March 2024	FY
1.10	Review Service Level Agreements (SLA) for High Life Highland and Eden Court (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	September 2023	FY
1.11 (i)	New measures and indicators for Gaelic will be developed as part of the new Gaelic Language Plan (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	June 2023	FY

No.	Measures and Actions	2021/22	2020/21	2019/20	Benchmarking Quartile	Scot. Avg	Family Group Avg	Targets:	
1.11 (ii)	% GM Secondary Pupils - secondary pupils studying Gaelic as a subject through the medium of Gaelic	2.0%	2.0%	1.9%	N/A	N/A	N/A	TBD	AY
1.11 (iii)	% GM Primary Pupils	6.4%	6.3%	6.0%	N/A	N/A	N/A	10% by June 2027	AY
1.11 (iv)	% GM Nursery Pupils	8%	7%	8%	N/A	N/A	N/A	10% by June 2027	AY
1.11 (v)	% Gaelic Learner Secondary Pupils - secondary pupils studying Gaelic as learners	15.7%	15.6%	15.8%	N/A	N/A	N/A	20% by June 2027	AY
1.12 (i)	Gaelic culture reports promoted through press releases (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	3 year rolling average	FY
1.12 (ii)	Cultural and heritage events including Archaeology Festival, Highland Heritage Trail & Blas Festival, promoted through the press and social media (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	Quarterly	FY
1.12 (iii)	Highland AR App used to promote Highland heritage and culture (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	App refresh by June 2023	FY
2.1 (i)	Increase income from hire of council buses year-on-year (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	Annual increase	FY
2.1 (ii)	Increase number of low carbon buses as part of the Council fleet (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	1 by March 2024	FY
2.1 (iii)	Implement new bus contract management software tool (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	December 2023	FY
2.1 (iv)	Implement Raigmore Bus Gate (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	July 2023	FY
2.1 (v)	Number of community transport projects supported annually (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	26 by July 2023	FY
2.2 (i)	Deliver the early adoption of 20mph speed limits (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	114 by August 2023	FY
2.2 (ii)	Deliver permanent Road Traffic Regulation Orders for all appropriate 20mph speed limits (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	Implemented by December 2025	FY
2.2 (iii)	Ensure annual delivery of Scottish Government Safer Routes to School Grant funding programme (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	Schools apply for annually	FY
2.2 (iv)	Establish a Highland Open Water Safety Policy (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	May 2023	FY
2.3	% of road network to be considered for maintenance	36.7%	39%	38%	N/A	N/A	N/A	3 year rolling average (38.20% 2022/23)	FY

No.	Measures and Actions	2021/22	2020/21	2019/20	Benchmarking Quartile	Scot. Avg	Family Group Avg	Targets:	
2.4	Develop Area Place Plans for each Council area (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	December 2025	FY
2.5 (i)	Direct payments spend on adults	7.5%	6.6%	6.4%	2	8.2%	6.5%	Quartile 1 by March 2027	FY
2.5 (ii)	% of people aged 65+ with long-term care needs receiving personal care at home	56%	56%	54%	4	62%	61%	Quartile 2 by March 2027	FY
2.5 (iii)	Homelessness – case duration (weeks) for all applications	50	56	43	N/A	N/A	N/A	48 weeks	FY
2.6	Delivery of 22 Tier 1 priority projects in Highland Strategic Tourism Infrastructure Development Plan (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	March 2027	FY
2.7 (i)	Street cleanliness score	94%	95%	96%	1	90%	94%	Maintain ranking	FY
2.7 (ii)	Work with partners to support campaigns to keep public spaces clean and safe (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	Green annual rating	FY
2.8 (iii)	Properties receiving superfast broadband	83%	84%	82%	4	94%	79%	90% by March 2027	FY
2.8 (iv)	Delivery of City/region deal digital project (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	April 2026	FY
2.9 (i)	Progression of Inverness Railway Station Master Plan to detailed design (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	April 2024	FY
2.9 (ii)	Complete next stages of Corran Ferry replacement project (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	Ferry Design July 2023; Infrastructure Design Sept 2023	FY
2.9 (iii)	Deliver Uig Ferry Terminal Project (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	December 2024	FY
2.10 (i)	Ensure percentage of wind production remains within the region as a local investment (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	Regional Renewable fund Paper by August 2023	FY
2.10 (ii)	Complete Inverness Levelling-Up Fund project (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	April 2025	FY
2.10 (iii)	Establish an up to date inward investment proposition (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	March 2024	FY
2.10 (iv)	Refresh website and establish baseline for "Number of enquiries through refreshed website p.a." (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	March 2024	FY

No.	Measures and Actions	2021/22	2020/21	2019/20	Benchmarking Quartile	Scot. Avg	Family Group Avg	Targets:	
2.11 (i)	% of Procurement Spend on Local Enterprises	50%	47%	47%	1	30%	34%	Maintain ranking	FY
2.11 (ii)	Develop a community wealth building strategy (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	Indicator target being confirmed	FY
2.11 (iii)	Develop a strategy to map funding opportunities aimed at community energy projects (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	TBD after July 2023	FY
3.1	Number of council houses built or purchased per year during the period 2022-2027 (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	TBD after July 2023	FY
3.2 (i)	% of council dwellings that are energy efficient	76%	75%	74%	3	88%	81%	76% by March 2023	FY
3.2 (ii)	% of Energy Efficient Scotland: Area Based Scheme (EES: ABS) grant funding utilised to support homes with energy efficiency measures, including insulation improvements (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	80% funding directly utilised	FY
3.2 (iii)	Time to re-let Council homes	35.5	44.2	31.9	N/A	N/A	N/A	35 days	FY
3.3	Number of affordable houses built by others on average each year during the period 2022-2027 (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	TBD after July 2023	FY
3.4 (i)	Number of serving and ex-armed forces personnel applying for Housing annually (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY
3.4 (ii)	Number of serving and ex-armed forces personnel allocated Housing annually (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	FY
3.5 (i)	Highland Council and NHS Highland will develop a strategic proposal to reduce the number of people residing in residential Care Homes (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	Strategic Plan agreed by July 2023	FY
3.5 (ii)	Average days to complete medical adaptation applications	45.6	44.2	40.0	N/A	N/A	N/A	60.9 (TBR)	FY
3.6	Complete project to convert part of HQ building into flats (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	December 2025	FY
3.7 (i)	Develop Area Place Plans for each Council area (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	December 2025	FY
3.7 (ii)	Average time [weeks] per planning application (Other Consents)	9.9	9.8	8.6	N/A	N/A	N/A	TBD	FY

No.	Measures and Actions	2021/22	2020/21	2019/20	Benchmarking Quartile	Scot. Avg	Family Group Avg	Targets:	
3.7 (iii)	Average time [weeks] per planning application (All Local Developments)	13.1	11.6	10.9	N/A	N/A	N/A	TBD	FY
3.7 (iv)	Average time [weeks] per planning application (All Majors)	56.7	27.8	33.3	N/A	N/A	N/A	TBD	FY
3.8	Number of key worker homes made available on average p.a. 2022-27 (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	TBD after July 2023	FY
3.9	Bus Service Improvement Project (BSIP) submitted to Economy & Infrastructure Committee (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	June 2023	FY
4.1 (i)	Deliver Active Travel Infrastructure projects: Culbokie (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	December 2024	FY
4.1 (ii)	Deliver Active Travel Infrastructure projects: Kingussie (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	December 2024	FY
4.1 (iii)	Deliver Active Travel Infrastructure projects: Academy Street (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	Design December 2023; delivery December 2025	FY
4.1 (iv)	Deliver Active Travel Infrastructure projects: Wick (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	Design July 2023	FY
4.1 (v)	Deliver Active Travel Infrastructure projects: Inverness Active Travel (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	Delivered March 2024	FY
4.2 (i)	Green Hydrogen: Joint venture opportunities – Prepare paper for Economy & Infrastructure Committee (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	July 2023	FY
4.2 (ii)	Number of low carbon travel & transport schemes (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	Funding applications by May 2023	FY
4.3 (i)	Develop Area Place Plans for each Council area (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	December 2025	FY
4.3 (ii)	Number of funding opportunities aimed at community energy projects (see 2.11) (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	TBD	FY
4.3 (iii)	Progress live sustainability software to allow measuring of engagement (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	TBD	FY
4.4 (i)	Consideration of the Flow Country as a UNESCO world heritage site (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	UNESCO decision due in 2024	FY
4.4 (ii)	Percentage of Nature Restoration Fund allocated (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	100% allocated annually	FY

No.	Measures and Actions	2021/22	2020/21	2019/20	Benchmarking Quartile	Scot. Avg	Family Group Avg	Targets:	
4.5 (iii)	Map council land available for biodiversity enhancement (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	December 2024	FY
4.5 (iv)	Map Highland carbon resource (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	December 2024	FY
4.5 (v)	Deliver Ecological Strategy (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	December 2023	FY
4.6 (i)	% Household waste recycled	37.3%	35.7%	41.3%	4	42.7%	35.9%	Scottish Average	CY
4.6 (ii)	Continue partnership with ILM for re-use and repair services while exploring options for expansion (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing	FY
4.7 (i)	Reduce energy consumption across Council's estate (kWh)	124.4	127.6	110.7	N/A	N/A	N/A	TBD	FY
4.7 (ii)	Number of Highland Council & Public Electric Vehicle Charger Sites	85	N/A	N/A	N/A	N/A	N/A	TBD	FY
4.7 (iii)	Produce a fully costed Net Zero Action Plan (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	December 2023	FY
4.7 (iv)	CO2 emissions area wide per capita	N/A	0.84	4.15	N/A	N/A	N/A	TBD	FY
4.7 (v)	CO2 emissions area wide: emissions within scope of local authority per capita	N/A	5.39	6.10	N/A	N/A	N/A	TBD	FY
4.7 (vi)	Street Lighting energy consumption (million KWh)	10.04	10.90	11.88	N/A	N/A	N/A	10M KWh by July 2023	FY
4.7 (vii)	Reduce Council carbon emissions tonnes CO2e by 3% each year	33766	35408	40622	N/A	N/A	N/A	3% reduction annually	FY
4.8 (i)	Identify income opportunities from renewable technologies. (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	Action plan May 2023; Site analysis by June 2023	FY
4.8 (ii)	Contribute to the outline and full business cases for Opportunity Cromarty Firth Green Freeport (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	March 2024	FY
4.9 (i)	Reduce energy consumption across Council's estate (kWh)	124.4	127.6	110.7	N/A	N/A	N/A	TBD	FY
4.9 (ii)	Undertake a detailed options appraisal of all sites to establish options for energy saving intervention and consumption reduction (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	TBR with Asset Rationalisation Project	FY

No.	Measures and Actions	2021/22	2020/21	2019/20	Benchmarking Quartile	Scot. Avg	Family Group Avg	Targets:	
4.9 (iii)	Introduce sustainability software which will provide live data on carbon emissions (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	Implement by June 2023	FY
4.9 (iv)	Reduce Council carbon emissions tonnes CO2e by 3% each year	33766	35408	40622	N/A	N/A	N/A	TBD	FY
4.10 (i)	Identify and implement projects each year which assist in reducing the Council's energy purchased (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	TBD	FY
4.10 (ii)	Develop solar panel installations performance data (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	December 2023	FY
4.11 (i)	Increase areas identified for food growing and ecological benefit (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	July 2023	FY
4.11 (ii)	Incorporate Just Transition principles into strategic planning/ Net Zero strategy (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	Paper to Climate Change Committee May 2023	FY
5.1 (i)	Finance element of new Human Resources system (OneCouncil) will be implemented (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	April 2024	FY
5.1 (ii)	Identify and agree Corporate Training priorities: improve ERD recording (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	90% by March 2025	FY
5.1 (iii)	Identify and agree Corporate Training priorities: achieve compliance with training (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	March 2024	FY
5.1 (iv)	Identify and agree Corporate Training priorities: Managers mandatory training modules on Traineasy (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	March 2024	FY
5.1 (v)	% of indicators in the Occupational Health & Safety Strategy with a quarterly Green rating (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	90% green	FY
5.1 (vi)	Staff Attendance (Average sickness days lost)	7.4	5.5	8.8	N/A	N/A	N/A	3 year rolling average	FY
5.2 (i)	Percentage of unemployed people assisted into work by the Council	11.7%	1.1%	6.0%	3	19.6%	28.0%	Scottish Average	FY
5.2 (ii)	Carry out full review of Employability Services offered by the Council (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	March 2024	FY
5.2 (iii)	Modern Apprenticeships, paid placements and youth traineeships (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	Roll-up Target	FY
5.3	The 'My Council' project will continue to work towards developing a Highland Council Customer Contact Vision (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	TBD	FY

No.	Measures and Actions	2021/22	2020/21	2019/20	Benchmarking Quartile	Scot. Avg	Family Group Avg	Targets:	
5.4 (i)	Key Improvement and Transformation Projects will support budget savings and help deliver cashable benefits (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	80%+ 'on target' every quarter	FY
5.4 (ii)	Delivery of ICT and Digital Implementation Plans to be completed (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	December 2027	FY
5.5 (i)	Supporting & Engaging with Community Councils	N/A	N/A	N/A	N/A	N/A	N/A	Ongoing	FY
5.5 (ii)	Provide guidance to communities to develop their own Local Place Plans (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	July 2023	FY
5.6	Develop Area Place Plans for each Council area (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	December 2025	FY
5.7	Delivery of 22 Tier 1 priority projects in Highland Strategic Tourism Infrastructure Development Plan (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	March 2027	FY
5.8 (i)	Asset Management - % Suitability	75.9%	67.5%	67.5%	4	85.3%	82.5%	82.5%	FY
5.8 (ii)	Asset Management – Condition	84.7%	82.4%	82.4%	4	90.1%	89.8%	89.8%	FY
5.8 (iii)	Deliver £1 Million savings target from asset rationalisation (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	December 2023	FY
5.9 (i)	Number of Business Gateway start-ups per 10,000 population	8.5	7.4	12.0	4.0	14.4	18.8	Scottish Average	FY
5.9 (ii)	Businesses supported by the Council and Business Gateway	2208	15319	1643	N/A	N/A	N/A	3 year rolling average (excluding FY2020/21)	FY
5.10 (i)	Gross rent arrears as % of rent due	5.5%	5%	5%	1	9%	7%	5% or lower	FY
5.10 (ii)	Council Tax Received	96.5%	95.7%	96.3%	2	95.7%	96.1%	Scottish Average	FY
5.10 (iii)	Key Improvement and Transformation Projects will support budget savings and help deliver cashable benefits (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	80%+ 'on target' every quarter	FY
5.11	Introduce tourism levy (NEW)	N/A	N/A	N/A	N/A	N/A	N/A	December 2026	FY

Key | AY = Academic Year Bi-y = Biennially CY = Calendar Year FY = Financial Year TBD = To be decided TBR = To be reviewed

