

Agenda Item	17
Report No	HC/51/15

Highland First – Corporate Performance Framework 2015-17

Report by Chief Executive

Summary

This report puts forward the corporate performance framework which will be used to monitor and report on progress delivering the Council Programme, Highland First 2015-17.

1. Introduction

- 1.1 The Council agreed Highland First on 13 August 2015 with final amendments being agreed at Council on 3 September 2015. To be clear about how the Programme will be delivered, performance monitored and reported on, a suite of high level actions and indicators have been prepared by relevant Service Directors.
- 1.2 The corporate performance framework will provide evidence for external scrutiny and to the public on how the Council is performing. It also forms an important part of the Council's overall approach to statutory duties in Public Performance Reporting (PPR). It is therefore important that the Council measures progress regularly and reports on it openly in keeping with the Council Values of Delivering, being Open and Improving.

2. Proposed Corporate Performance Framework

- 2.1 The proposed framework is detailed in Appendix 1 of this report and is set out across the key strands of Highland First:
- Community Led Highland
 - Well Served Highland
 - A Fairer Highland
 - Inverness City – the Capital of the Highlands
- 2.2 The corporate performance framework will be reviewed annually with amendments and changes submitted to Council for approval. These may be required because:
- The operating context for the Council has changed e.g. new demands or pressures on services, new models of service delivery are designed;
 - The financial context has changed in terms of changing costs or funding levels;
 - Agreed actions have been completed and reported to Council and can be recommended for removal from the framework;
 - Some indicators may need to be replaced because data is not available or some may need to be improved.
- 2.3 The corporate performance framework will be reported to Council annually and in-year to Strategic Committees. Progress will be monitored quarterly through the Chief Executive's, Quarterly Performance Reviews with Service Directors.
- 2.4 Through the Annual Corporate Performance report to Council on 3 September 2015 it was also agreed to continue to monitor commitments which were not matched into Highland First. The report identified 44 commitments for continued monitoring.

3. Implications

- 3.1 **Resources, legal and risk:** The performance framework is aligned to the Council's

resources. 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 Council Programme and performance framework. The performance framework enables monitoring and management of progress and this minimises any risk of failing to deliver the Council's commitments.

3.2 **Equality, climate change/Carbon Clever and rurality:** The Programme contains explicit commitments on community resilience planning and contributing to Scotland's climate change declaration. It also commits to continuing to implement the Fairer Highland Plan and the general and specific duties of the Equality Act (2010). There are also a number of commitments which support rural communities including fuel poverty, fairer fuel prices, meeting local housing needs, community transport and benefitting from the strengthening of local democracy.

3.3 **Gaelic:** The Programme contains a commitment the delivery of the Gaelic Language Plan and working with our partners and communities to develop Gaelic as a regional asset.

4. Recommendations

Members are asked to:

4.1 Agree the corporate performance framework for 2015-17

Members are asked to note that:

4.2 Progress on delivering the Highland First will be reported in-year through Strategic Committees and annually to the Council.

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Appendix 1: Highland First, Corporate Performance Framework

Date: 05.10.15

Highland First – Corporate Performance Framework 2015-2017

Community Led Highland

	Commitment	Lead Officer	Proposed Measurement
1.	<p>Strengthening Local Democracy</p> <ul style="list-style-type: none"> • We will be at the forefront in Scotland of bringing democracy closer to our communities • We will create new and better ways of involving communities in decisions affecting them • We will deliver new arrangements to deliver decentralised local decision making, prior to the Local Government elections in 2017 	Head of Policy and Reform	<ul style="list-style-type: none"> • Agree localism action plan by December 2015 • Several experiments in place for local community planning and local Council business by March 2017 • Implement participatory budgeting in locations by March 2017 • Proposals on a Highland Commission on Strengthening Local Democracy considered by March 2016 •
2.	<p>Empowering Communities</p> <p>Along with our Community Planning Partners, we will bring forward ways to implement the commitments contained within the Community Empowerment Act to ensure that where they wish to, communities are able to fully participate in the development of services and taking over the running of facilities and land. This will include:</p> <ul style="list-style-type: none"> • Development of an asset transfer policy, ensuring we have a transparent and simplified process for communities • Reviewing ways of supporting communities to lead on the delivery of services locally 	Head of Policy and Reform	<ul style="list-style-type: none"> • Review of Community Challenge Fund by March 2016 • Process in place for participation requests and agreed with Community Planning Partners by December 2016 (subject to statutory guidance being available) • Process in place to support communities to use their rights to asset transfer and agreed with Community Planning Partners by December 2016 (subject to statutory guidance being available)
3.	<p>Local Community Planning</p> <p>Working with our partners, we will develop new arrangements to deliver Community Planning at a local level, prior to the Local Government elections in 2017</p>	Head of Policy and Reform	<ul style="list-style-type: none"> • Agree localism action plan by December 2015 (ref 1. above) • Several experiments in place for local community planning and local Council business by March 2017 (ref.1 above) • Implement participatory budgeting in several locations by March 2017 (ref 1. above) •
4.	<p>Communities Delivering Social Care</p> <p>We will work with our partners in the NHS to encourage and support communities to deliver more social care services and facilitate community led good</p>	Director of Care and Learning	<ul style="list-style-type: none"> • Increase the level of funding routed to childcare and early learning via community groups • New measures for community led care to be agreed with NHS Highland.

	Commitment	Lead Officer	Proposed Measurement
	practice		<ul style="list-style-type: none"> • Pilot project on knowledge exchange on community led care by December 2015.
5.	<p>Local Emergency Services</p> <p>The Council will actively work with our partners in the emergency services to seek to ensure that national policies, practices and local plans are Highland proofed, taking into consideration local needs and the impact upon Highland communities</p>	Head of Policy and Reform	<ul style="list-style-type: none"> • Implement any new arrangements arising from the national review of governance for Police Scotland by March 2016 • With the Community Planning Partners support Scottish Fire Rescue Service to recruit retained fire fighters by December 2016 • Agree the local plans for police and fire services by March 2017 • On-going scrutiny at local and Highland levels of local emergency services. • Support the review of retained firefighters terms and conditions by March 2016
6.	<p>Transport</p> <ul style="list-style-type: none"> • Community Transport - The Council recognises the importance of Community Transport and will work with our partners to find the best local solutions on how to deliver Community Transport provision across the Highlands • Rural Patient Transport - The Council will work with the Scottish Ambulance Service, the NHS and the Scottish Government, to achieve better coverage across the Highlands. We will investigate sustainable solutions to improve Patient Transport in rural and urban areas • Public Transport – We will work with public transport providers to improve the integration of services for communities across Highland. 	Director of Community Services	<ul style="list-style-type: none"> • Develop a plan for sustainable integrated transport through the Highlands by March 2017 • Work with transport providers to explore the options for Quality Bus Partnerships and transport travel schemes • Review of community transport across the Highlands by August 2016 • Select and implement a local pilot area to examine the options for developing an integrated transport solution in relation to health and social care and community wellbeing
7.	<p>Helping Communities Reduce their Energy Use and Costs</p> <p>The Council, with partners, will support communities to reduce their energy use and associated carbon emissions and costs</p>	Head of Policy and Reform	<ul style="list-style-type: none"> • Review the targets in the Council's carbon management plan to align with resources available by September 2016 • Submit the annual report to Scottish Government showing the Council's progress in meeting Scotland's Climate Change Declaration for 2014/15 by 30 November 2015 • Submit the first annual mandatory report on the Council's progress to tackle climate change to the Scottish Government by

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			30th November 2016 <ul style="list-style-type: none"> (See also relevant action at No. 53 on affordable warmth)
8.	Preventative Spend The Council will work with its partners to maximise the use of collective resources to achieve best outcomes, demonstrating a shift to prevention and the re-allocation of resources between Community Planning Partners where this represents best value	Head of Policy and Reform	<ul style="list-style-type: none"> Test new partnership approaches to preventative spend and joint resourcing with two communities by March 2017
9.	Rural Impact Assessment We will further embed Rural Impact Assessment across The Council and share our knowledge with the Scottish Government with the aim of ensuring this best practice approach is a key consideration during the formulation of Government policy	Head of Policy and Reform	<ul style="list-style-type: none"> Community Planning Partners agree by March 2016 how to make best use of the Socio-Economic Performance (SEP) index to guide partnership action in rural areas where outcomes are poorest Lobbying opportunities used on rural proofing eg Islands Bill consultation and poverty reduction
10.	Land Reform The Council will engage with the Scottish Government over the provisions of the Land Reform (Scotland) Bill to promote community land ownership and ensure crofting and farming communities are strengthened	Director of Development and Infrastructure	<ul style="list-style-type: none"> We will work with Community Land Scotland, HIE and the Scottish Government to increase land in community ownership. Member workshop to examine details of the Land Reform (Scotland) Bill and to establish Council Lobbying priorities by October 2015 Maintain associate membership of Community Land Scotland – Annually to May 2017 We will work with Community Land Scotland, HIE and the Scottish Government to increase the number of assets (including land) in community ownership in the Highlands – annual increase to March 2017. (2014 baseline)
11.	Crown Estate The Council will work with the Scottish Government to develop proposals for the further devolution of the Crown Estate to ensure local communities control and benefit from the assets of the Crown Estate once it has been devolved from the UK Government	Director of Development and Infrastructure	<ul style="list-style-type: none"> We will work with the UK and Scottish Governments to deliver devolution of the Crown Estate to local authorities and below – annual to March 2017 We will work with partners in the Highlands and Islands to develop a model for the devolution of the Crown Estate to local authorities – Annual to March 2017
12.	Forestry The Council will work with the Scottish Government on the full devolution of the Forestry Commission to Scotland to maximise the benefits to local	Director of Development and Infrastructure	<ul style="list-style-type: none"> We will work with interested communities to expand community ownership and/or management of Highland Council woodland assets – annual to March 2017 We will lobby the Scottish Government for the expansion of

	Commitment	Lead Officer	Proposed Measurement
	communities. The Council will also seek to work with the Forestry Commission to review land management and partnership arrangements on forestry land		community owned and managed forestry in the Highlands, to include a review of the valuation of forestry which is the subject to community ownership proposals – annual to March 2017. <ul style="list-style-type: none"> • Explore new partnership and management approaches to Forestry Commission owned land by March 2017.
13.	Community Resilience Planning The Council will work with Scottish and Southern Energy and other utility companies to deliver improved resilience planning for our communities including planning for extreme weather events	Director of Community Services/ Head of Policy & Reform	<ul style="list-style-type: none"> • Carry out watercourse assessments and undertake maintenance works that substantially reduce flood risk and report annually • Prepare and implement a Local Flood Risk Management Plan and report annually. • Prepare and implement Local Surface Water Management Plan and report annually • The Emergency Planning Unit will encourage the development of local community resilience plans that maximises the use of local resources, people, skills and communications to help communities to prepare for, respond to, and recover from major weather incidents affecting their localities
14.	Public Access Wi-Fi The Council will work with the Scottish and UK Governments to improve Public Access Wi- Fi across Highland communities	Director of Development and Infrastructure Depute Chief Executive/ Director of Corporate Development	<ul style="list-style-type: none"> • Deliver Inverness City centre Wi-Fi by end March 2016 as first stage of proposed wider roll out across Highland communities • The Council commits to improving public Wi-Fi access in its public buildings

Well Served Highland

	Commitment	Lead Officer	Proposed Measurement
15.	Developing our Workforce <ul style="list-style-type: none"> • We will help to sustain our communities by ensuring our workforce has a strong presence across the Highlands 	Depute Chief Executive/ Director of Corporate Development	<ul style="list-style-type: none"> • Report on overall staff numbers including annual monitoring report on numbers redeployed, number of early retirements, posts deleted for efficiencies, number of voluntary severances. • Complete implementation of unified communications project including video conferencing by March 2017

	Commitment	Lead Officer	Proposed Measurement
	<ul style="list-style-type: none"> We will further implement our mobile and flexible working policies; expand the use of video and telephone conferencing, together with the development of Mobile Service Delivery. We will plan, monitor and review this on a regular basis We will continue to support and develop our workforce and we will do all we can to avoid compulsory redundancies 		<ul style="list-style-type: none"> Implement the Mobile Service Delivery project and achieve targets set to March 2017. % of jobs located out with Headquarters, Inverness SPI- Sickness Absence Days per Employee - Teachers(LGBF, CORP6a) SPI - Sickness Absence Days per Employee - Non Teachers (LGBF, CORP6b)
16.	<p>Growth in Early Years Workforce</p> <ul style="list-style-type: none"> We will support increasing numbers of young families to access additional pre-school hours and trial innovative approaches to early years and P1 education in some of our smaller schools We will plan for the increased workforce needed, particularly in our smaller communities, and find ways that we can support a sufficient and qualified workforce 	Director of Care and Learning	<ul style="list-style-type: none"> Test new approaches to delivering early years and P1 education Achieve increase in flexibility and access to early years services Review management arrangements for early years services Encourage young people to consider employment in child care settings Work with all sectors to encourage growth in the early years workforce Provide opportunities for young people in secondary schools to have experience of working in child care settings, including a focus on gender balance SPI - Cost per Pre-School Education Registration (LGBF, CHN3)
17.	<p>Contracts and Procurement</p> <p>The Council will complete its review of procurement practices by spring 2016 with a view to supporting local businesses and social enterprises, as well as maximising spend and benefit within the Highland economy, whilst ensuring that these provide value for money for the Council and meet legislative requirements. We will monitor the actions from this review on a regular basis to ensure the objectives are being met</p>	Director of Finance	<ul style="list-style-type: none"> 95% of invoices paid within 30 calendar days of receipt 77% of invoices paid within 10 calendar days of receipt Total direct spend with Highland businesses to increase by 5% by March 2017 Total direct spend with Highland Small Medium Enterprises to increase by 5% by March 2017.
18.	<p>Enhancing our Town Centres</p> <p>We will seek additional opportunities to help address localised economic decline in town centres, specified streets or localities, including business rates incentives</p>	Director of Development and Infrastructure	<ul style="list-style-type: none"> Investigate proposals for the use of Business Rates Incentive Scheme funding- ongoing to March 2017

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19.	Libraries We will work with our partners High Life Highland to build social and cultural capital throughout our communities by promoting an innovative and progressive Library Service	Director of Care and Learning	<ul style="list-style-type: none"> • Recommended national target for annual number of additions per 1000 population - adult lending stock • Recommended national target for annual number of additions per 1000 population - Children's and teenage lending stock • Library usage: Borrowers as a % of the resident populations. SPI Benchmark indicators • Cost Per Library Visit (LGBF, C&L2) <ul style="list-style-type: none"> • % of adults satisfied with libraries (LGBF, C&L5a)
20.	Europe We will evaluate our activities and opportunities for influencing European policy, targeting our contribution where it is most effective and ensuring we make the very best of all financial opportunities for the Highlands	Director of Development and Infrastructure	<ul style="list-style-type: none"> • Implement the LEADER programme (2014-2020) • Identify key priority areas for funding post 2020 to plan interim lobbying • Draw-down £9.06m of ESIF monies to 2019 against the ring fenced allocation baseline figures • Build the Council's political position in the EU networks that it is a member of
21.	Roads, Maintenance and Future Investment We will review capital and maintenance programmes for our Highland roads, identify clear choices and prepare for any investment opportunities that may arise	Director of Development and Infrastructure / Director of Community Services	<ul style="list-style-type: none"> • Use Scottish Road Maintenance Condition Survey data to prioritise need for maintenance • Report to Committee on review of the roads maintenance allocation system • Develop Road Asset Management Plan v4 • Review and identify capital resources for road improvements.
22.	Winter Maintenance We will continue to implement our winter maintenance policy including a pre gritting regime	Director of Community Services	<ul style="list-style-type: none"> • Complete the review of winter maintenance policy and service and report to the Committee annually
23.	Community Works We will explore how community works, including drainage, verges, grass cutting and road improvements could be delivered in the context of local decision making and local priorities	Director of Community Services	<ul style="list-style-type: none"> • Deliver disaggregated budgets for Community Services to the new area forums from April 2016. (Number of forums to be agreed by Council)
24.	Flood Alleviation	Director of Development	<ul style="list-style-type: none"> • Promote flood consents for Caol, Smithton & Culloden, and River Enrick by September 2017

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	<ul style="list-style-type: none"> The Council will bring forward a Local Flood Risk Management Plan by June 2016 and we will raise awareness within our communities and individual householders on how they can protect themselves from flood incidents We will further prioritise smaller flood relief schemes and will increase the funding available for this work 	and Infrastructure	<ul style="list-style-type: none"> Publish local flood risk management plan by June 2016 Lobby for Government funding for flood alleviation schemes identified in the Council's Capital Programme Deliver more small local flood alleviation works based on need with flood schemes Promote and assist Community Resilience (Flood Action Groups) in 'at risk' communities Raise Awareness within communities of flood risk and watercourse maintenance
25.	<p>Bridges</p> <p>We will review the arrangements for our bridge inspections along with their maintenance and investment programmes</p>	Director of Community Services	<ul style="list-style-type: none"> Review and identify capital resources for bridge improvements Bridge Stock Condition Indicator – Annual local assessment (BSCI Average) <i>baseline 2014/15</i> Report to Committee annually on condition of bridges and structural maintenance programme
26.	<p>Piers and Harbours</p> <ul style="list-style-type: none"> The Council will work with community groups to improve the sustainability and use of small piers and harbours and, where appropriate, to help rationalise the Council's ownership The Council will prepare a Strategic Investment Plan to identify specific developments and areas for investment at selected Highland ports and harbours, including in partnership with the private sector 	Director of Community Services	<ul style="list-style-type: none"> Seeks grants to improve harbour infrastructure Strategic Investment Plan for Ports and Harbours by August 2016 Review the management of piers and harbours and encourage community ownership.
27.	<p>Dealing with our Waste</p> <p>We will develop plans to meet our obligations as a result of the landfill ban of biodegradable municipal waste by 1st January 2021</p>	Director of Community Services	<ul style="list-style-type: none"> Following approval of the waste strategy - Identification of key milestones (dates) of actions to achieve project completion by 1st January 2021
28.	<p>Tourism</p> <p>We will improve our internal practices and policies to promote the positive impact they have on the significant tourism industry in the Highlands</p>	Director of Development and Infrastructure	<ul style="list-style-type: none"> Undertake a cross-Service review of the impact and contribution of the Council to tourism by March 2016
29.	<p>Road Safety</p>	Director of	<ul style="list-style-type: none"> Monitor and report the numbers and trends in relation to the

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	We will work with our communities to promote pedestrian and cycle safety such as expanding the use of 20 mph zones and safer routes to schools	Development and Infrastructure	<p>Road Safety Casualty Reduction Targets to 2020 which have been set by the Scottish Government to the Community Safety, Public engagement and Equalities Committee (CSPEE) Committee.</p> <ul style="list-style-type: none"> • Monitor and report the numbers and trends in relation to Motorcycle casualties to the CSPEE Committee • Put in place an update to the Roads Development Guidance by end March 2016. • Increase % of children walking and cycling to school • Increase the number of schools with agreed travel plans
30.	<p>Strengthening our Partnership with NHS Highland</p> <ul style="list-style-type: none"> • The Council and NHS Highland will review the current partnership agreement with a greater emphasis on stronger financial scrutiny and governance • We will work with NHS Highland to accelerate efforts to shift the balance of care and provide more services within our communities 	Director of Care and Learning	<ul style="list-style-type: none"> • Review the governance and financial governance arrangements for integrated services with NHS Highland • Develop news sets of performance measures for District Partnership level service delivery and community led care with NHS Highland • Single point of access to services to be available in every District • unscheduled admissions - Reduce the rate of emergency inpatient bed days for people aged 75 and over per 1,000 population • The number of people who have their hospital discharge delayed - no hospital discharges delayed by 4 or more weeks • Reduce the number of bed days lost due to delayed discharges <p><u>Benchmark SPIs</u></p> <ul style="list-style-type: none"> • SPI - Older Persons (Over65) Home Care Costs per Hour (LGBF, SW1) • SPI - SDS spend on adults 18+ as a % of total social work spend on adults 18+ (LGBF, SW2) • SPI - % of people 65+ with intensive needs receiving care at home (LGBF, SW3) • SPI - % of Adults satisfied with social care or social work services (LGBF, SW4) • SPI - Net Residential Costs Per Week for Older Persons (Over 65) (LGBF, SW5)
31.	<p>Building the Local Economy</p> <ul style="list-style-type: none"> • Where we can, we will create cohesive Highland 	Director of Development and	<ul style="list-style-type: none"> • Monitor implementation of the Highland Workforce Planning (which incorporates the Developing Young Workforce (DYW) Strategy and the Highlands and Islands Skills Investment Plan)

	Commitment	Lead Officer	Proposed Measurement
	<p>and local workforce plans with other partner organisations</p> <ul style="list-style-type: none"> We will work with partners to develop training and apprenticeships with a particular focus on areas of skills shortages. With our partners, we will also seek to attract young people and families to the Highlands, to broaden the economic potential of the Highlands and enrich our communities 	<p>Infrastructure</p> <p>Depute Chief Executive/ Director of Corporate Development</p>	<p>through annual reports to the Highland Community Planning Partnership.</p> <ul style="list-style-type: none"> Maintain and develop the Enterprising Highland website as a portal to inward investment and talent attraction. Identify skills gaps across CPP partners in Highland and develop and action plan to address them. Initiative pilots for local Workforce Planning (WFP) at District Partnership Level or below. <ul style="list-style-type: none">
32.	<p>Region for Young People</p> <ul style="list-style-type: none"> We will enable Highland's young people to develop their skills for work, and support them to achieve ambitious and positive destinations after school. We will work specifically with young people who are unemployed to support them into work There is a growing business demand for young people with an interest and ability in the areas of science, technology, engineering and mathematics as well as language skills. The Council will encourage and promote a greater uptake in these subjects, so that Highland young people can successfully compete in a global market We aim to provide our pupils with a technology-rich environment, to address their learner needs and curriculum goals, and transform their learning experience 	<p>Director of Care and Learning</p> <p>Director of Development and Infrastructure</p>	<ul style="list-style-type: none"> Implement the Youth Employment Strategy through bi-annual reports to the Highland Community Planning Partnership and Highland Works Provide a wider range of courses on-line for senior students and monitor and report on the uptake Implement the ICT in Learning policy SPI - Proportion of Pupils Entering Positive Destinations (LGBF, CHN11) and maintain levels above the national average. Number of young people being supported to progress into work Work with partners to ensure the completion of the Highland Science Skills Academy project
33.	<p>Building Tourism</p> <p>The Council will strive to grow tourism by working with partners to retain and develop world class events and promote destination management</p>	<p>Director of Development and Infrastructure</p>	<ul style="list-style-type: none"> Highland growth exceeds national growth in tourism Complete the Service Level Agreements with VisitScotland and Destination Organisations (June annually) Facilitate the delivery of the Mountain Bike World Cup in June 2016 Facilitate the delivery of the Scottish Open Golf Championship at

	Commitment	Lead Officer	Proposed Measurement
			Castle Stuart in July, 2016
34.	<p>Gaelic We will work with all our partners and across all communities to develop Gaelic as a regional asset, sharing our experience, skills and resources to continue implementing and building on the Gaelic Language Plan</p>	<p>Director of Care and Learning</p> <p>Head of Policy Reform</p>	<ul style="list-style-type: none"> Continue to implement the Gaelic Language Plan Increase extent to which respondents feel the Council has strengthened the profile of the Gaelic language (Annual Performance Survey) Lead the Community Planning Partnership thematic group on Gaelic
35.	<p>Connectivity</p> <ul style="list-style-type: none"> We will work towards achieving Highland's ambition to provide effective broadband and mobile (3G & 4G) coverage for all We will work with our partners to develop a joint action plan in order to define and deliver solutions of broadband and mobile technology to the most difficult to reach areas of the Highlands Alongside improved connectivity, we will strive to achieve a digital dividend for the Highlands by working with partners to ensure digital inclusion for all. We will also promote and encourage innovative exploitation of the technology by the businesses and communities 	<p>Director of Development and Infrastructure</p> <p>And</p> <p>Depute Chief Executive/ Director of Corporate Development</p>	<ul style="list-style-type: none"> Lobby Scottish Government & UK for increased spend on next generation broadband Continue to work with HIE to ensure the roll-out of Superfast Broadband (phase 1) is achieved on time and budget and reaches at least 84% of premises as planned Work with UK and Scottish Governments, HIE and H&I local authorities to prioritise the additional £25million allocated to the region to extend Superfast Roll-out (phase 2) ensuring that the Councils' and communities' priorities are taken into account when making investment decisions to reach at least 90% of premises. Engage with mobile operators to maximise opportunities to upgrade existing services and increase reach into unserved communities Work with partners to target the remaining premises that will not be reached by the Superfast Broadband Programme and to develop innovative approaches including exploring with Scottish Government the potential for using the SWAN Network to provide community access in remote and rural communities Deliver the Digital Inclusion Initiative with Citizens Online, SCVO and HIE Deliver the Digital First Programme and achieve at least 40% of Council services online by March 2017 Implement the ICT in Learning programme
36.	<p>Developing Local and National Infrastructure Working with the Scottish Government, Transport Scotland, Network Rail, HI-TRANS and HIAL, we will</p>	<p>Director of Development and Infrastructure</p>	<ul style="list-style-type: none"> SPI - The percentage of the road network that should be considered for maintenance treatment (LGBF classes A,B, C & U) SPI – Cost of Maintenance per Km of road (LGBF)

	Commitment	Lead Officer	Proposed Measurement
	<p>lobby to increase investment in infrastructure in the Highlands with a view to improving the road, rail and air links from the area. This will include:</p> <ul style="list-style-type: none"> • The upgrade of the A9 north of Inverness, including the Berriedale Braes and the Tomich Junction • The upgrade of the A82 • Influence the implementation of the A9 South and A96 upgrades • Seek a long term solution for the Stromeferry bypass • Reducing rail journey times and costs north and south of Inverness • Plan for communities to benefit from additional rail stops • A long term solution for the Corran Ferry. • Seek improved air-links to and from the Highlands, including direct access to Heathrow • A831 twin tracking at Torgoyle Bridge. • A830 extension • Seek additional funding for road and bridge maintenance 		<ul style="list-style-type: none"> • Work with the Scottish Government to ensure progress on the upgrade of Berriedale Braes, the whole length of the A9 north of Perth, the whole length of the A82 and the A96 between Inverness and Aberdeen this is just the commitment • Work with partners to reduced journey times, secure fairer pricing on the Highland rail network, protect and modernise the sleeper service and to develop new commuter rail opportunities around Invernet Rail Services (Tain to Inverness; Nairn to Inverness; Aviemore to Inverness) • Continue to progress options for the A890 bypass, agree preferred route and progress funding options by March 2017 • Work with partners to progress the delivery of the Inverness Airport Rail Link by March 2017 • Work with partners to protect, attract new & enhanced air services in the Highlands • Contribute to marketing support package for new international air routes • Work with partners to seek expansion of concessionary commuter fares to rail routes south and east of Inverness and report annually on progress • Lobby Scottish & UK Governments for improved air connectivity to Gatwick and Heathrow •
37.	<p>Reducing Fatalities on our Roads We will support efforts to reduce fatalities on our roads, such as a graduated driver licensing scheme and measures to reduce speeding</p>	Director of Development and Infrastructure	<ul style="list-style-type: none"> • Annual progress report on efforts to reduce fatalities on our roads to the CSPEE Committee
38.	<p>Cycle Tracks We will work with Sustrans and Hi-Trans to focus Scottish Government cycle track investment on some of our key commuting and tourist routes</p>	Director of Development and Infrastructure	<ul style="list-style-type: none"> • Updated Active Travel Audits approved by the relevant Area Committees by end March 2016. • Funding bids submitted to Sustrans on an annual basis and encourage and support community bids
39.	<p>Emergency Towing Vessels The Council will work with the Scottish Government to</p>	Chief Executive	<ul style="list-style-type: none"> • Work with key partners to secure the same level of protection as previously provided by the two emergency towing vessels (ETVs)

	Commitment	Lead Officer	Proposed Measurement
	press the UK Government for the same level of protection as previously provided by two emergency towing vessels with fire-fighting capability covering the Minch and Northern Isles		<ul style="list-style-type: none"> covering the Minch & Northern Isles
40.	Ferries We will continue to lobby for improved and additional ferry services, including more flexibility in timetabling to facilitate employment and tourism opportunities	Director of Community Services	<ul style="list-style-type: none"> Working with Ferry operators and Island communities lobby the Scottish Government for improved and additional ferry services
41.	Dealing with our Waste As part of our approach to reducing and dealing with our waste, we will explore opportunities with other Local Authorities for a North of Scotland solution	Director of Community Services	<ul style="list-style-type: none"> Following approval of the waste strategy - Identification of key milestones (dates) of actions to achieve project completion by 1st January 2021 (ref.27 above)

A Fairer Highland

	Commitment	Lead Officer	Proposed Measurement
42.	Reducing the Attainment Gap We will improve pupil attainment by taking focused action in and beyond the classroom to help improve the performance of pupils, particularly those experiencing poverty and deprivation	Director of Care and Learning	<ul style="list-style-type: none"> % of children reaching their developmental milestones at their 27 – 30 month review will increase % of children achieving their key developmental milestones by time they enter school will increase % of children who reach their developmental milestones at entry to Primary four will increase The number of LAC who attain qualification in any subject at level 3 or above will increase The number of LAC who attain qualifications in English / maths at level 3 or above will increase SPI - Proportion of Pupils Entering Positive Destinations (LGBF, CHN11) and maintain levels above the national average No. Gypsy & Traveller children & young people attending nursery, primary & secondary school No. children & young people who experience interrupted learning will decrease The percentage of children and young people sustaining full time attendance at school will increase

	Commitment	Lead Officer	Proposed Measurement
			<ul style="list-style-type: none"> The number of children achieving level 4 in literacy and numeracy increases The reduction in multiple exclusions is maintained The exclusion rate for Looked After Children will decrease <u>Benchmark SPIs</u> <ul style="list-style-type: none"> % of Pupils Gaining 5+ Awards at Level 5 (CHN 4) % of Pupils Gaining 5+ Awards at Level 6 (CHN5) % of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD) (CHN6) % Pupils from Deprived Areas Gaining 5+ Awards at Level 6 SIMD (CHN7)
43.	Additional Support Needs <ul style="list-style-type: none"> We will continue with the agreed actions to fully implement the recommendations of the Additional Support Needs Review, making the most effective and efficient use of resources and in so doing, achieve the best outcomes for children and young people with Additional Support Needs at all stages We will develop the work emerging around helping young people to move to adult services for those individuals with additional support needs with a particular emphasis on preparing them for work 	Director of Care and Learning	<ul style="list-style-type: none"> Waiting times for Allied Health Professional (AHP) services to be within 18 weeks from referral to treatment No. Gypsy & Traveller children & young people attending nursery, primary & secondary school (ref.42 above) Number of young people with complex disability tracked post school for 3 years annually increases Gap between the No. of Young Carers identified by services and those who self-identify will decrease The number of self-identified young carers who report they are supported will increase
44.	Supporting Headteachers We will work collaboratively with Headteachers to provide them with the best opportunity to maintain standards, reduce unnecessary bureaucracy and to drive further improvement	Director of Care and Learning	<ul style="list-style-type: none"> Review management structures across our schools Implement the review of janitorial services Review business support across schools Implement the reducing bureaucracy action plan
45.	Physical Activity and Health We will continue the introduction of PE groups in each Associated School Group and we will trial simple and effective initiatives such as the 'Daily Mile' project in Highland Primary Schools	Director of Care and Learning	<ul style="list-style-type: none"> % of children walking and cycling to school increases No. of children achieving one hour or more moderate activity on 5+ days per week increases Trial the 'daily mile' programme during 2016/17 Establish PE groups in each Associated School Group
46.	Positive Mental Health and Stigma We will support work across all partners to reduce stigma around mental health and promote good	Director of Care and Learning	<ul style="list-style-type: none"> Gap between agency recording & self-reporting rates for domestic abuse decreases The percentage of children who report they feel safe and cared

	Commitment	Lead Officer	Proposed Measurement
	mental health and wellbeing in our communities and our staff. We will have a particular focus on positive mental health for our young people and will support innovative ways to address this issue		<p>for in school is maintained</p> <ul style="list-style-type: none"> • Gap between formal and self-reporting of bullying decreases • More young people say they know where to get help with bullying • More young people say they would tell someone if they were being bullied • Number of staff trained in Brief Interventions and Motivational Interviewing increases • No. children entering P1 who demonstrate an ability to develop positive relationships increases • The number of schools participating in the delivery of Resilient Kids training increases
47.	<p>Treating People Fairly, with Dignity and Respect</p> <p>The Council will continue to work towards achieving the equality outcomes set out in the Fairer Highland Plan and will promote equality of opportunity in all its work</p>	Head of Policy and Reform /All Directors	<ul style="list-style-type: none"> • Review equalities outcomes and publish by April 2017 • Among staff, percentage difference between men's average hourly pay (excluding overtime) and women's average hourly pay (excluding overtime) • Revised equal pay statement and report with race & disability included in 2017 • Full compliance with taking the needs of equality groups into account when budget decisions are made • Council website will maintain high levels of accessibility to a minimum of WAI AA standards and work towards AAA standards • SPI - Increase the percentage of women in management in the Council top 5% of earners (LGBF, Corp3b) • The level and type of hate incidents and crimes, domestic violence incidents and crimes and hate incidents in schools will be monitored for performance indicators to be set for future years. • Monitor & report on attitudes to equalities and diversity –annual performance survey • % of council buildings in which all public areas are suitable for and accessible to people with a disability
48.	<p>Council Housing Schemes Environmental Improvements</p> <p>We will target 10% of Housing Revenue Account Capital Programme spend on external works including environmental improvements</p>	Director of Community Services	<ul style="list-style-type: none"> • Annually agree 10% of annual Housing Revenue Account Capital Programme on external works including environmental improvements to 2016/17. • Monitor % spend against relevant Housing Revenue Account Capital Programme budget heading

	Commitment	Lead Officer	Proposed Measurement
			<ul style="list-style-type: none"> Levels of tenant satisfaction with external environment – Customer Satisfaction Survey Baseline 2015/16
49.	<p>Housing</p> <ul style="list-style-type: none"> We will promote and support more community led housing initiatives in rural areas to deliver housing to meet local need. Working from the initial modular housing pilot project developed in Alness and Invergordon, we will encourage development of locally produced energy efficient modular housing units to deliver part of the Council housing programme quicker and more efficiently than traditional built housing We will develop new methods of meeting the needs of disabled householders who have a need for ground floor facilities irrespective of tenure 	Director of Development and Infrastructure	<ul style="list-style-type: none"> Annual monitoring of number of communities receiving support from Housing Trusts Monitoring and Assessment report prepared on Alness Modular Housing Pilot by Jan 2017 with recommendation on possible roll out throughout Highlands Set up pilot project for modular disabled adaptation unit
50.	<p>Poverty and Deprivation</p> <ul style="list-style-type: none"> With our partners, we will develop an anti-poverty strategy that also recognises the issue of poverty in rural areas. It will focus on the needs of the most vulnerable within our communities and help us meet the new legal duties for community planning partnerships to reduce inequalities from socio-economic disadvantage in specific localities. This will include maximising incomes, addressing fuel poverty, improving digital access and capability as well as equipping people with the skills to manage their money We will aim to reduce the number of Highland data zones in the most deprived national 15% with the aim of having no such data zones in the next decade 	Head of Policy and Reform and Director of Finance	<ul style="list-style-type: none"> Operational programmes ESF poverty and social inclusion submitted to Scottish Government by April 2016 Partnership and stakeholder events to scope draft anti-poverty strategy by February 2016 Anti-poverty Strategy agreed by April 2016 Increase the number of customers reached by the Council's money advice and welfare rights - (THC and the CAB) baseline 15/16 Increase in financial benefit to customers from the advice given by the Council Monitor change in Highland data in SIMD reviews. Base-line is 17 data zones in 15% most deprived in Scotland (2012)
51.	<p>Looked After Children</p> <p>We will put the views of our young people who have experienced care at the heart of our decision-making & will build on the commitment for all Community Planning Partners to provide employment for care leavers. We will continue to reduce the number of</p>	Director of Care and Learning	<ul style="list-style-type: none"> The delay in the time taken between a child being accommodated and permanency decision will decrease The number of LAC accommodated outwith Highland will decrease (spot purchase placements) % children needing to live away from the family home but supported in kinship care increases

	Commitment	Lead Officer	Proposed Measurement
	children who are placed out with Highland & will progress the case for a new residential home in Inverness for young people with Autism		<ul style="list-style-type: none"> • Increase consultation and engagement with Looked After Children <u>Benchmark SPIS</u> <ul style="list-style-type: none"> • SPI - Gross Cost of "Children Looked After" in Residential Based Services per Child per Week (LGBF, CHN8a) • SPI - Gross Cost of "Children Looked After" in a Community Setting per Child per Week (LGBF, CHN8b) • SPI - Balance of Care for looked after children: % of children being looked after in the Community (LGBF, CHN9) •
52.	<p>Affordable Housing</p> <p>The Council will work with the Scottish Government, Housing Associations, and the private sector to help to deliver 5000 new homes between 2012 and 2017. This will include at least the completion of, or starting on site of 1700 new affordable homes including Council and housing association houses, low cost home ownership and mid-market rent homes. We will also work with the NHS to deliver housing for the elderly via clusters of self-contained houses with care support</p>	Director of Development and Infrastructure	<ul style="list-style-type: none"> • Deliver 688 new Council Houses by March 2017. • The delivery of 5000 houses enabled by planning policy (2012/13 to 2016/17) • Quarterly review of all affordable housing units approved by Scottish Government.
53.	<p>Affordable Warmth</p> <p>We will work with our partners to bring forward a new affordable warmth programme as part of our anti-poverty strategy and will aim to prioritise the delivery of as much as we can at our own hand</p>	Director of Community Services	<ul style="list-style-type: none"> • Annually allocate 45% of the HRA Capital Programme towards heating and energy efficiency measures in Council housing March 2017 • Monitor and report progress made on Affordable Warmth Action Plan actions (on-going to March 2017) • The proportion of the council's housing stock meeting energy efficient standards (SHQS) • No. of home insulation measures committed through the Home Energy Programme for Scotland – Area Based Scheme
54.	<p>Temporary Accommodation</p> <p>We will refresh the plan and continue to deliver supported temporary accommodation for those who</p>	Director of Community Services	<ul style="list-style-type: none"> • Reduction in the use of bed and breakfast type temporary accommodation. (<i>Data available</i>) • Increase in the use of Council owned temporary accommodation

	Commitment	Lead Officer	Proposed Measurement
	are homeless, such as one bedroom flats as an alternative to bed and breakfast	•	<p><i>(Data available)</i></p> <ul style="list-style-type: none"> • Number of housing options cases opened in quarter (<i>baseline 2015/16</i>) • Number of housing options cases closed in quarter (<i>baseline 2015/16</i>)
55.	<p>Supporting Independent Living</p> <ul style="list-style-type: none"> • We will support independent living by leading on the delivery of adaptations and technology enabled care with, and on behalf of, our NHS partners • We will use the Highland Council's Scheme of Assistance Model to work with partners to deliver works for injured Armed Forces personnel 	<p>Director of Community Services</p> <p>Director of Development and Infrastructure</p>	<ul style="list-style-type: none"> • Review housing support contracts • We commit to fast-track referrals from services/agencies supporting welfare/rehabilitation of injured Armed Forces personnel. • We will offer a one-stop service via the Scheme of Assistance to co-ordinate available funds and resources to make the necessary adaptations to bring injured servicemen home • Report on the number of adaptations and timescales for their delivery
56.	<p>Tackling Empty Properties</p> <p>We will work with partners to use the We will work with partners to use the Scheme of Assistance and Empty Property legislation to tackle property disrepair in the private sector, including empty flats and properties above shops, improving housing stock, promoting affordable warmth, and returning empty and substandard property to housing use</p>	Director of Development and Infrastructure	<ul style="list-style-type: none"> • Monitor the issue of defective building notices served in Highland and use to lobby for incentives from the Scottish and UK Governments to reduce the negative impact that poorly maintained buildings have on our communities • Develop a strategy for the Unoccupied Properties Act by March 2017
57.	<p>Alcohol Dependency</p> <p>Working with our partners including the Drug and Alcohol Partnership, we will support efforts to address alcohol dependency in all of our communities</p>	Director of Care and Learning	<ul style="list-style-type: none"> • Self-reported incidence of alcohol misuse will reduce • New measures to be agreed with Drug & Alcohol Partnership
58.	<p>Welfare Reform</p> <p>With our knowledge and experience we will inform the UK and Scottish Governments about the impacts of Welfare Reform in the Highlands and seek to ensure a fair and equal welfare system for our communities</p>	Director of Finance	<ul style="list-style-type: none"> • We will lobby UK and Scottish Governments to inform welfare policies and the delivery of welfare services, promoting the benefits of local delivery
59.	<p>Modernising the Council Tax System</p> <p>We will work with the Scottish Government, other Local Authorities and COSLA to devise fairer forms of local taxation and work towards Local Authorities controlling a greater proportion of their funding</p>	Director of Finance	<ul style="list-style-type: none"> • We will work with both Scottish and UK Governments to contribute to local taxation options • Consider the review of local taxation by December 2015

	Commitment	Lead Officer	Proposed Measurement
60.	<p>Affordable Housing</p> <ul style="list-style-type: none"> We will lobby for an infrastructure grant fund mechanism from the Scottish Government to open up strategic sites throughout the Highlands to enable the delivery of new affordable housing We will continue to lobby the Scottish Government for additional resources to enable us to deliver more affordable homes in the Highlands 	Director of Development and Infrastructure	<ul style="list-style-type: none"> Engage fully and actively with COSLA and the Scottish Government to explore the options for the sustainable funding of Council house building and other affordable housing in the future Devise approach and lobby for an infrastructure grant fund mechanism. Continued participation in National Housing Trust funding model Deliver 688 new Council Houses by March 2017 (ref.52 above)
61.	<p>Fairer Fuel and Energy</p> <p>We will work with UK and Scottish Governments and energy suppliers to promote fair domestic fuel pricing for the Highlands and a fairer system for targeting energy efficiency funding based on levels of fuel poverty</p>	Director of Development and Infrastructure	<ul style="list-style-type: none"> Monitor and report progress made on Affordable Warmth Action Plan actions (on-going to March 2017) (ref.53 above) No. of home insulation measures committed through the Home Energy Programme for Scotland – Area Based Scheme (ref.53 above) Work with UK & Scottish Government to campaign for fairer fuel prices across the Highlands Work with partners to support retention of petrol station in fragile areas Develop a comprehensive strategy to bring about a reduction in energy costs in the Highlands, including particular support for fuel poor households and co-operative fuel buying Roll out of smart metering in all Highland Council public buildings from 27.7% in 2014/15 to 50% in 2015/2016 Aim to include homes in fuel poverty in the Scottish Government Energy Efficiency schemes where these meet the scheme requirements Work with the Scottish Government to develop an energy efficiency improvements scheme, managed by the Council, that will be relevant to homes in the Highlands
62.	<p>Grid Connections</p> <p>We will work with the Scottish Government to lobby the UK Government to reduce grid access charges which impact negatively on renewable energy production in the Highlands</p>	Director of Development and Infrastructure	<ul style="list-style-type: none"> We will engage with Scottish Government to lobby for reduced transmission charges to the Highlands We will work with transmission and distributors to increase access and capacity for renewable energy developments

	Commitment	Lead Officer	Proposed Measurement
63.	Housing Debt We will take a fresh look at how we can continue to press UK and Scottish Government to write off the Council's historic housing debt	Director of Community Services	<ul style="list-style-type: none"> Actively lobby both Scottish and UK Governments to assist with the Housing debt in the Highlands Research approaches to tackling Housing Debt across the UK and Europe

Inverness City – the Capital of the Highlands

	Commitment	Lead Officer	Proposed Measurement
64.	<u>City/Region Deal</u> - Progress the City/Region deal to lever in additional infrastructure investment, improve connectivity and enhance the skills of our young people across the Highlands	Director of Development and Infrastructure	<ul style="list-style-type: none"> Ensure delivery of appropriate project through Scotland's cities strategy (6 projects by 2017) West Highlands & Islands local development plan adopted by summer 2018 Caithness & Sutherland local development plan adopted by September 2017
65.	<u>Infrastructure for Growth</u> – to continue to grow, Inverness needs to address infrastructure constraints to enable the delivery of new housing, business and recreational facilities.	Director of Development and Infrastructure	<ul style="list-style-type: none"> Inverness West Link - Completion of enabling works by March 2016 Inverness West Link - Commencement of stage 1 and canal parks enhancement by June 2016. Inverness West Link - Commencement of Torvean golf course, June 2016 Completion of West Link by Q3 2020/21 Existing Inshes Roundabout traffic capacity enhancements - Completion by December 2015 Inshes Roundabout Scheme - Promote construction consents December 2016 Inshes Roundabout Scheme - Commence construction December 2017
66.	<u>City Promotion</u> – We will progress the move of the Scottish Courts Service from Inverness Castle and turn the castle and surrounding area into a major visitor attraction for the city and region. We will also work with partners to enhance visitor experience by seeking to deliver further attractions for the city centre	Director of Development and Infrastructure	<ul style="list-style-type: none"> Public consultation to be undertaken and option agreed for castle by end March 2016 Opening of new Castle Viewing Platform by end June 2016 Delivery of environmental enhancements around castle by September 2016 Riverside Arts trail to be completed by December 2016 Work with the Tourism BID to promote the riverside by March

	Commitment	Lead Officer	Proposed Measurement
	including the riverside arts trail		2017 <ul style="list-style-type: none"> • Service Level Agreement with the Tourism BID to include riverside promotion
67.	<u>City Centre</u> – We will work with our partners to deliver city centre Wi-Fi and other projects to deliver SMART Cities; as well as playing a full part in the Scottish Cities Alliance <ul style="list-style-type: none"> • 	Director of Development and Infrastructure	<ul style="list-style-type: none"> • Deliver Inverness City centre Wi-Fi by end March 2016 • Develop and delivery SMART Cities projects for Inverness City Region in collaboration with Scottish Cities Alliance (SCA) partners • Maintain strong commitment to work of Scottish Cities Alliance
68.	<u>Business Vibrancy</u> - We will encourage new businesses to locate in the city centre, notably in creative industries and information technology. We will also progress the development of the Victorian Market as a major attraction	Director of Development and Infrastructure/ Head of Policy and Reform	<ul style="list-style-type: none"> • Work with HIE and private sector property owners to promote city centre office locations as IT incubators by end December 2016, including assisting with the refurbishment and development of AI Welders Building, Academy Street as incubator units • Victorian Market – Academy Street Entrance refurbishment • Victorian Market – Management proposals will be reported to the Committee in December
69.	<u>Health and Wellbeing</u> – Working with our partners we will progress the delivery of a regional sports facilities for the Highlands in Inverness incorporating indoor cycling, tennis and athletics as part of our aim of promoting the Highlands as a great place to live, work and visit. We will also explore options for a transport schemes so that all of Highland can benefit for this facilities	Director of Development and Infrastructure	<ul style="list-style-type: none"> • Completion of outline design for a regional sports facility for the Highlands in Inverness by end August 2016
70.	<u>Transport</u> - Working with our partners we will develop public transport provision in the city and we will work with Abellio Scotrail to prepare and implement a masterplan for Inverness Railway Station. We also will aim to make Inverness one of the most family and visitor friendly cities in the UK through expanding 20mph zones throughout the residential areas of the city	Director of Development and Infrastructure	<ul style="list-style-type: none"> • Completion of Masterplan for Inverness Railway Station by end March 2016 • Increase in number of formal 20mph zones in Inverness • Amendment to Roads Development Guidance approved by Committee to ensure delivery of formalised 20mph schemes by end March 2016
71.	<u>Social Equality</u> - Working with our partners we will seek public sector infrastructure investment and training opportunities in our deprived communities to create jobs and improve quality of life	Director of Development and Infrastructure	<ul style="list-style-type: none"> • Annual monitoring of number of shared apprentices employed in from most deprived SIMD areas. • Working with public sector partners plan to target infrastructure investment to our most deprived SIMD areas wherever possible

	Commitment	Lead Officer	Proposed Measurement
72.	<p><u>Education</u> - We will work to develop the presence of the University of the Highlands and Islands within the city, to enhance options for the retention of young people within the City and Region and encourage sector growth in industries</p>	<p>Director of Development and Infrastructure</p>	<ul style="list-style-type: none"> • Complete the new Highland Science Skills Academy premises at the Campus by end of December 2015. Appointment of Project Director to work with partners to drive this initiative forward • Monitor implementation of the Highland Workforce Planning (which incorporates the Developing Young Workforce (DYW) Strategy and the Highlands and Islands Skills Investment Plan) through bi-annual reports to the Highland Community Planning Partnership (ref. no.31)