

Agenda Item	11
Report No	HC/15/19

HIGHLAND COUNCIL

Committee: The Highland Council

Date: 09 May 2019

Report Title: **Corporate Plan and Improvement Priorities 2019-22**

Report By: The Chief Executive

1. Purpose/Executive Summary

- 1.1 This report accompanies the Council's draft Corporate Plan for 2019-22 for Members consideration following Member engagement to provide an initial set of measures and targets. The Corporate Plan provides the framework required to deliver and monitor the Council's Programme, Local Voices; Highland Choices along with the strategic, operational and improvement priorities of the Council which reflect the Council's budget strategy and change programme 'A Sustainable Highland' approved by Council on 14 February 2019 . The framework also integrates the key performance indicators for the Council's 22 Strategic Improvement Priorities
- 1.2 The report also highlights that further work is needed to refine and finalise plan targets. Overall there is a need to develop the Council's performance and improvement culture including supporting Members and Officers develop their skills and competencies in working with data. A summary of surveys of Members and Officers on performance management is provided to support the development of the Highland Improvement Priority Framework approved by Council on 7 March 2019.

2. Recommendations

2.1 Members are asked to:

- I. Approve the draft Corporate Plan for 2019-22;
- II. Agree that further Member and Officer engagement is required to continue to develop and refine the plan's targets with further reports coming to Council on progress with the first no later than September 2019;
- III. Note that the Corporate Plan will be updated to take account of decisions Members take in relation to the Council's Governance Review, any amendments to the Change Programme, the Council's approach to performance improvement and any organisational restructure;
- IV. Note that the Plan will support the delivery of the Highland Outcome Improvement Plan;
- V. Note that the Corporate Plan will be the subject of an Annual Performance Report in September each year and the first report for this plan is due in September 2020;
- VI. Note in addition to the further work required on measures and targets that the Plan is normally reviewed following the Annual Performance Report to Council and any changes will be submitted to Council for approval.

3. Introduction

3.1 The Corporate Plan (CP) provides the Corporate Performance Framework under which the priorities in the Council's programme 'Local Voices; Highland Choices' and the Council's strategic, operational and improvement priorities will be delivered and monitored. This is a step change in approach as signposted to Council on 13 December 2018 when an updated Council Programme was submitted. The Council Programme was approved at Council on 7 March 2019 along with the draft CP including indicative measures and targets.

3.2 The CP also supports the delivery of the Highland Outcome Improvement Plan and many priorities reflect the need to work in partnership with public agencies to achieve the best outcomes for the Highlands with a particular focus on prevention and reducing inequality. The CP also takes into account ongoing member, community and staff engagement which is reflected in the Council's budget strategy 'A Sustainable Highland'

4. The Council's Performance and Improvement Culture

4.1 A report to the Council on the CP on 7 March 2019 highlighted the steps needed to achieve the Council's ambition to be a high performing Council driven by a culture focused on improvement. Recent engagement with Members and Officers in developing the draft CP has identified the need to strengthen the performance culture of the Council. Feedback from the Members seminar on 23 April 2019 which focused on performance and consideration of the draft targets for the CP highlighted that:

- Further Member engagement is needed to understand fully and refine the proposed targets;
- Where indicators are benchmarked, stretch targets need to be developed to focus improvement on the Council's quartile benchmark position in particular education indicators. Stretch targets are expected across the indicator set regardless of current performance;
- There is a need to ensure indicators and targets are focused on making stronger links to improving and evidencing outcomes;
- Members wish to see more regular updates on progress, particularly on action based measures;
- Members wish to see further development of Area Committee reporting to understand local performance and outcomes and this includes key aspects of education such as inspection results and pupils attainment and in managing our assets;
- The Council needs to be more cautious in measuring its success against indicators over which it has limited influence and explore alternatives that are more meaningful and this includes the economy and tourism in particular;
- Members saw value in perception measures in understanding and listening to the public views on Council services;

Overall Members were looking for more ambition from Officers in the targets being set while recognising more time was needed to achieve this.

4.2 Further work is therefore required to finalise the CP targets and with further Member and Officer engagement required further reports to the Council are required with the first it is recommended to be submitted no later than September 2019.

4.3 A Members survey was carried out on performance management over March and April 2019 to support the development of the Highland Improvement Priority Programme (HIPP) approved by Council on 7 March 2019 and an analysis of the responses is provided at Appendix 1 of this report.

Positive responses include:

- 62% of Members felt they had a good understanding of performance across the Council;
- 83% of Members agreed that a key aspect of their role was scrutinising performance and challenging officers;
- 82% of Members felt they were always or usually involved in understanding what communities need, allowing priorities to be established;
- 81% of Members said they receive Service performance information;
- An opportunity was identified for cultural change at a local level to work co-operatively and support officers by understanding and communicating to the public local challenges;
- 69% of Members agreed performance information included whether targets were being met;
- 66% of Members agreed (always or usually) that they worked constructively with partners to improve performance.

Areas for Improvement included:

- 63% of Members felt they needed training to help them to better understand performance management;
- Members identified a need for improved performance management to ensure lessons learned result in changed behaviour, better outcomes and greater transparency in future reporting cycles;
- A view that Members should have a greater role in determining what should be reported as well as scrutinising;
- A view that regular understanding of customer satisfaction was a vital tool in improvement activity;
- Need to a greater focus on areas for improvement within performance reports;
- Consequences of missed targets for the organisation needs to be clearer;
- Member felt they could only help solve problems if they were aware of them (39% of Members felt they had been provided with sufficient information to predict performance over the short and longer term; 36% on the actions need to improve performance and 34% on getting under-performance back on track);
- 60% of Members were not aware of self-evaluation and review processes in the Council.

4.4 An Officers survey was similarly carried out on performance management over early April 2019 to support the development of the HIPP and an analysis of the responses is provided at Appendix 2 of this report.

Positive responses included:

- 86% of Officers regularly discuss performance and improvement at meetings;
- 81% said they communicate and discuss performance with their teams and 86% say their staff understand their role in managing performance;
- 80% of Officers say that they manage performance on a day-to-day basis;

- 72% of Officers were clear on their Service's approach to managing performance;
- View that current performance management and monitoring is now much clearer in linking to the Corporate Plan but more needed on SMART objectives and targets;
- 79% of Officers said they were involved in performance benchmarking;
- 75% said that (always or usually) the information they produce provides a clear picture of performance;
- 95% said they were clear on where their performance needed to improve;
- 80% of Officers said they regularly monitor action plans and areas for improvement.

Areas for improvement included:

- 52% say that they share good practice either internally or externally;
- Officer view is that front-line staff don't link what they do on the ground with performance and how crucially important it is to performance results;
- Significant cultural differences with performance well embedded and targets set and areas where there are none;
- Performance management is reactive rather than proactive and strategies and plans are not used to drive performance;
- 57% of Officer felt they were clear on the Council's approach to managing performance;
- Officers were split in their understanding of whether the Council's performance management approach was based on a clear framework;
- 34% said there was a connection between strategic plans and personal work plans (52% said there sometimes was);
- View that personal development plans needed simplified;
- That Quarterly Performance Reviews (QPRs) were not being used as intended and weakened the framework;
- 40% of Officers said they were usually challenged by Members (35% sometimes and 25% rarely or never)
- Targets need to be clear, unambiguous and deliverable and that lags in access to data mean conversations about performance are not timely;
- 50% of Officers felt the Council's improvement activity was not well co-ordinated.

4.5 A report to Council on 7 March 2019 'A Connected Highland: striving to be an ambitious, high performing and sustainable Council' on 7 March 2019 outlined an ambitious change in approach to performance improvement across the Council. This approach requires a sharper focus on improving performance across the Council by developing a positive and consistent approach to improvement and constructively challenging ways of working, behaviours and attitudes.

4.6 The report recognised that there are Council teams with a strong track record of improving performance and reducing cost; that embedding this practice and its key aspects can achieve consistency in approach across Council services. From this report and recent Member engagement the overall approach required will include:

- driving cultural change so that high standards, ambition and top performance are embedded within attitudes, behaviours and service delivery;
- recognising that performance management and measurement should be embedded at all levels in the organisation as a key element of the daily

routine to drive improvement and develop a performance focused culture;

- developing Members and Officer skills and competencies in working with and interpreting data to ensure effective challenge, scrutiny and target setting;
- valuing performance data, gathered from a range of sources, ensuring that the Council looks inwards, outwards and forwards at all times;
- considering not only service quality and outcomes but also cost and efficiency;
- being open about what our performance data tells us and inviting challenge;
- welcoming peer challenge, benchmarking and external scrutiny;
- acting on the performance data to define the improvement needed and support budget decisions;
- using targets to drive improvement (and setting them with care);
- pursuing improvement collaboratively, with commitment, drive and creativity;
- tackling under performance where it is found internally, with suppliers and with partners;
- communicating, celebrating and learning from strong performance and high achievement; and
- ensuring a strong presence of training, HR support and ongoing engagement with staff with a focus on recognising good practice and well-being.

5. Corporate Plan 2019-22

- 5.1 The CP is attached as appendix 3 of this report. It uses the themes of the Council Programme to set out the outcomes and measures required to achieve an Ambitious, Sustainable and Connected Highland. A performance framework for the Programme has been developed and all the Council's key performance indicators (KPIs) have been integrated into the CP. The monitoring of the Programme will be co-ordinated and take into account related plans such as Service Plans.
- 5.2 At the Members seminar on 23 April 2019 detailed data tables on the CP key performance indicators, trends, benchmarking and draft targets were provided and formulated the basis of discussion. This information has been added to the end of the draft CP as an appendix to enable all Members to review the progress made to date.
- 5.3 As outlined at 4.1 above further work is required to refine and finalise the CP targets. The CP will also be updated to take account of decisions Members take in relation to the Council's Governance Review, any amendments to the Change Programme, the Council's approach to performance improvement and any organisational restructure. The CP has also integrated the key performance measures and targets required to monitor progress against the targets for the 22 Strategic Improvement Priorities approved by Council on 7 March 2019. This should ensure the Council has comprehensive performance monitoring.
- 5.4 An Annual Performance Report for the programme is submitted to Council for consideration in September each year. This refreshed CP is being implemented from 1 April 2019 (subject to finalising targets) with a first annual report due in September 2020. The report will support achieving the Council's statutory duties under Public Performance Reporting (PPR) to demonstrate Council performance in an accurate and transparent way to the public. Other reports to Council including those on statutory performance indicators (SPI) and

the results from the survey of the Citizens' Panel on its views of Council services and the quality of life in the Highlands also form part of the Councils' overall approach to PPR.

- 5.5 Service Plans will be refreshed as soon as possible to reflect the change to the Council Programme and the refreshed CP. Strategic Committee should anticipate their submission early in the new financial year and ongoing review as implementation progresses.
- 5.6 Following the Annual Performance Report the priorities and performance framework will also be reviewed to take account of progress made and of any new requirements for the Council given local circumstances or changes in national policy.

6. Strategic Improvement Priorities

- 6.1 The CP has also integrated the key performance measures and targets required to monitor progress against the targets for the 22 strategic improvement priorities approved by Council on 7 March 2019. This should ensure the Council has comprehensive performance monitoring.
- 6.2 The strategic improvement priorities were identified from the Council's knowledge of where performance is not good enough including the Council's Change Programme and where the Council had already set ambition for Improvement. Given many of the priorities directly link to significant budget savings further monitoring is required beyond annual reporting of key performance indicators within the CP. For each priority the following is being developed to ensure continuous monitoring of progress:
- Targets to improvement performance (including those within the CP)
 - Achieving financial savings agreed in the budget;
 - Key milestones and process targets;
 - Explanation of how performance will be continuously monitored (including through Project Boards) and the tools being used.

Members will be able to access a control document providing this information across all 22 priorities following summer recess and a link will be issued to all Members.

7. Implications

- 7.1 There are no new legal, community, climate change/carbon clever, risk or Gaelic implications arising from the production of the CP. These implications were considered through the Council's budget process.
- 7.2 Following the reviews outlined in 6.1 there may be resource implications in relation to delivering the Council's Change Programme or self-evaluation. However it is anticipated these will be accommodated through the Change Fund agreed through the Council's budget process for 2019/20.
- 7.3 Reviewing the potential socio-economic and equality impacts of the CP the Council to achieve our duties in respect to the Public Sector Equality Duty and the Fairer Scotland Duty. Many of the ambitions identified in the CP intend to positively impact on areas of Highland, groups and individuals who are more likely to face socio-economic disadvantage. These include supporting independent living for older people; increasing access to culture and leisure facilities; encouraging economic growth and improving digital connectivity across the region; preventing homelessness; focussing on mental health and

wellbeing; and improving outcomes for young disadvantaged people. Specific elements of the CP refer to developing particular approaches, strategies and reviewing services. The Change Programme and any other areas for review and improvement will need to consider impact assessments for equality (protected characteristics) and socio economic inequalities as part of the process and any following actions.

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Date: 24.04.19

Appendices: 1. Performance Management – Members Survey Analysis
2. Performance Management – Senior Managers Survey Analysis
3. Corporate Plan 2019-22

References: 'A Connected Highland: striving to be an ambitious, high performing and sustainable Council', The Highland Council, 7 March 2019

Performance Management – Members Survey Analysis

At Highland Council on 7th March 2019 it was agreed to develop a Highland Improvement Priority Programme (HIPP) in order to improve performance consistently across the Council. The overall objective is to achieve a 'connected Highland: striving to be an ambitious, high performing and sustainable Council'. It was agreed to survey Members on their perspective on performance management in the Council the results of 45 Members responses are summarised below.

- When asked if Members had a good understanding of performance across the Council, 62% felt that they did. Comments included:
 - Performance Indicators should only be considered when there is new data and this should be accompanied by meaningful analysis of what matters at Strategic and Area Committees;
 - Need for improved performance management to ensure lessons learned result in changed behaviour, better outcomes and greater transparency in future reporting cycles;
 - More reporting at local level so Area Committees can better understand local performance including Roads and Education attainment;
 - Data more continuously accessible, the ability to drill down into information to get a greater understanding of performance trends and comparator authorities.
- 83% of Members agreed that a key aspect of their role was scrutinising performance and challenging officers. Comments included:
 - Some concern over the volume of information, it's accuracy and timeliness and if the committee environment was a barrier to effective scrutiny;
 - Opportunity for cultural change at a local level to work co-operatively at a local level and support officers by understanding and communicating to the public local challenges;
 - Members should have a greater role in determining what should be reported as well as scrutinising.
- 63% of Members felt they needed training to help them to better understand performance management. A view that training should be external to avoid governance issues (i.e. those delivering training are also those to be scrutinised).
- 82% of Member felt they were always or usually involved in understanding what communities need, allowing priorities to be established. Member recognised the need to drive localism forward and the value of community engagement.
- While the majority of Members receive Service performance information (81%). The majority of Members felt that information was lacking in relation to customer satisfaction, trends, benchmarking, targets and outcomes. Comments included:
 - Extending focus from impact on service and/or staff to impact on the public;
 - Making better use of benchmarking and research on best practice to improve performance rather than increasing prices or reducing services;
 - Focusing on longer terms trends and improvement rather than year to year;
 - Ensuring reports are transparent and easily understood;
 - New policies need to provide more on expected outcomes and measures of success;
- Members views were split on where performance information received was concise, accurate, balanced and in an easily understood format. Comments included:
 - Need to a greater focus on areas for improvement within performance reports with a need to move from a reactive stance to a proactive improving philosophy.
 - Regular understanding of customer satisfaction a vital tool in improvement activity;
 - Concern over the volume of paperwork Members receive and a need to focus on key information, concise, accurate, timeous reports required to make informed decisions and drive improvement. Executive summaries could be more developed to serve a more practical purpose insufficient to understand main points, critical information;

- 54% Members felt that always or usually the performance information they received from officer was clear and concise and allowed a judgement of how well the Council is performing with 38% say this was sometimes the case.
- Over a range of questions on how well the information Members received met requirements. 69% agreed that always or usually information did on whether targets were being met. However, there was less certainty over explanations on variances (49% agreed), implications of not meeting targets (35%), if resources were adequate (41%), the impact on people and partners (35%), impact on equalities, sustainability or efficiency (35%) and the impact on corporate priorities (35%). Comments included:
 - Information needs to be more comprehensive in relation to resources, target achievement, efficiencies and corporate priorities;
 - Equality impact assessments and rural assessments need to be taken more seriously;
 - Consequences of missed targets for the organisation needs to be clearer;
 - Needs to be greater analysis of impact on communities;
- Over a range of questions on performance information presented, 39% of Members agreed that always or usually information predicted performance over the short and longer term. 36% agreed that the actions need to improve performance were provided and 34% agreed that getting under-performance back on track was addressed. Comments included:
 - That Members could only help solve problems if they were aware of them;
 - Currently we do not tackle under-performance effectively;
 - Clearer targets need set for improvement activity;
 - Need to up the pace and move from evolutionary to revolutionary approach.
- 42% of Members agreed (usually or always) that the information they received allowed them to challenge over and under performance and achieving value for money. Comments included:
 - Benchmarking needed to understand where we are under performing;
 - Need to use benchmarking to identify and use best practice as a learning and improvement opportunity;
 - Greater clarity needed on the efficiency of external contracts;
 - Audit & Scrutiny Committee a good example of where greater transparency is found;
 - Value for money is often difficult to gauge;
 - Data is often months or years old before being scrutinised.
- 40% of Members agreed (always or usually) that they challenge officers on the performance information presented. Comments included:
 - At an Area level open dialogue with officers is effective and information in understanding performance and opportunities for improvement;
 - The public forum and web casting of meetings makes challenge more difficult;
 - There needs to be more accountability for poor performance
- 33% of Members agreed (always or usually) that performance information allowed them to monitor progress on priorities and plan (53% said sometimes). Comments focused on the capital budget, absence of benchmarking and volume of information to work through.
- Members were split 50/50 on the need for training or support to help them challenge officers on performance. Comments included that training on constructive challenge would be of benefit to Members and officers; Overall positive comments on willingness to participate in training.
- 60% of Members were not aware of self-evaluation and review processes in the Council.
- 47% of Members agreed (always or usually) that they scrutinised the results of review and suggested action. Comments included that Audit & Scrutiny Committee is where this happens regularly and also at Area Committees at a local level.
- 66% of Members agreed (always or usually) that they worked constructively with partners to improve performance. Comments included that the Community Partnership are ideally placed to improve performance impacting on the most vulnerable.
- 57% of Members thought there might be lesson for the Council from performance reports received from police and fire and rescue services.

Performance Management – Senior Officers Survey Analysis

To further support the development of the Highland Improvement Priority Programme a survey of senior officers on performance management was issued during early April 2019 to complete the agreement survey of Members. Responses from 21 Senior Officers are summarised below:

- 86% of Officers said they (always or usually) regularly discuss performance and improvement at meetings;
- 81% said they (always or usually) communicate and discuss performance with their teams;
- 86% strongly agreed or agreed that all staff in their teams understand their role in managing performance;
- 80% of Officers said they managed performance on a day-to-day basis;
- 52% said they share good practice on managing performance with others (43% said sometimes);
- When asked about the performance culture they have experienced in the Council comments included:
 - That senior managers had a good understanding but front-line staff don't link what they do on the ground with performance and how crucially important it is to performance results;
 - There are significant cultural differences and variance across the Council with some teams having clearer understanding and targets than others;
 - Performance management is reactive rather than proactive and stronger links are needed between priorities, performance and resources;
 - Strategies and plans are not used to drive performance, published and forgotten;
 - View that there is a lack of accountability and consequence for poor performance;
 - Corporate performance reporting is well developed but is not reflected further down the organisation at Service or operational level consistently;
 - Data and benchmarking is not used effectively to improve;
 - Golden thread needs strengthening and a standardised approach to performance management at all levels is needed;
 - Council leadership regularly changes priorities and it often focuses on minor issues to the detriment of wider performance.
 - A blame culture needs to be addressed in order to move from a defensive position to a proactive, open and honest dialogue with Members;
- 57% of Officers felt to a great or moderate extent they were clear on the Council's approach to managing performance;
- 72% of Officers said to a great or moderate extent they were clear on their Service's approach to managing performance;
- Officers were split in their understanding on whether the Council's performance management approach was based on a clearly structured framework;
- Officers were less clear on the connection between strategic plans (corporate plan and service plans) and personal work plans with 34% saying there always or usually was a connection and 52% saying sometimes;
- Officers' comments on the Council's performance management framework included:
 - Personal development plans (ERDs) needed simplification and closely linked to the corporate and service plans;
 - Framework needs promotion to build understanding, parts of the process such as Quarterly Performance Reviews (QPRs) are not being used as intended weakening the framework;
 - Golden thread was well established and explainable but weakened in areas such as ERDs and QPRs but with strong links between corporate plan and service plans;
 - Current developing performance management and monitoring is much clearer than ever before, clear links to corporate plan, more needed on SMART objectives and targets;

- 50% of Officers felt to a great or moderate extent there is a comprehensive hierarchy of performance measures enabling Members to scrutinise performance while 40% said there was to some extent.
- 79% of Officers said they were involved in performance benchmarking including external comparisons;
- Officers comments on how performance is measured in the Council included:
 - A preference for family group comparisons than national level was expressed to better reflect issues affecting rural authorities;
 - Important to get the balance right between service delivery and performance reporting;
 - Performance management needs strategic support from senior management to emphasise its important role within the organisation;
 - Corporate measurement is well established but there are weaknesses at Service and operational level and it is not always clear what is being collected by Services;
 - Too much focus on undermining measures when performance is poor, more focus needed on improvement and using data to inform decision making in a transparent way;
 - Reporting is too narrative based and more is needed to focus on data and its analysis to improve poor performance.
- 75% of Officers agreed that (always or usually) the information they produce provides a clear picture of performance.
- 95% of Officers felt they were clear on where their performance needed to improve.
- 40% of Officers said they were usually challenged by Members on performance while 35% said sometimes and 25% rarely or never.
- 60% of Officers said they used internal audit to provide assurance on their performance and information systems.
- 65% of Officers said they always or usually presented clear performance information to the public.
- 80% of Officers said to a great or moderate extent their plans and resources were revised in response to areas of concern.
- 80% of Officers always or usually monitor action plans and areas for improvement regularly.
- Officers comments on how information is used to better understand performance included:
 - Targets need to be clear, unambiguous and deliverable and based on outputs;
 - Lags in reporting data means that conversations on performance are not timely enough;
 - Corporate roles on performance and audit are well embedded but are not prioritised or recognised as supportive or as learning opportunities;
 - Officers could improve the presentation of information and provide Members with more context;
 - Development of infographics for corporate reporting has been helpful to aid understanding;
 - The Council needs to get better at understanding and recognising good and excellent performance often in challenging circumstances.
- 60% of Officers said they used a framework for self-evaluation and improvement activity. Comments included reference to use of statutory frameworks in education and housing, utilising Lean trained staff and the loss of the corporate approach using EFQM. In addition 47% said their Service used a framework.
- 50% of Officers felt the Council's corporate improvement activity was not well co-ordinated while 30% said they didn't know.
- Officers were split on whether their Service's improvement activity was well co-ordinated;
- 40% of Officers said there was a Council performance framework in place for partnership working, 25% said there wasn't one and 35% said they didn't know.

Corporate Plan Plana Corporra

2017-2022
(updated 2019)

Draft

Highland Council Vision

An Ambitious, Sustainable and Connected Highland

Community Planning Partnership

Highland Outcome Improvement Plan: Outcomes

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

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

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



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

People in Highland will benefit from good mental health and wellbeing.

Highland Council Strategic Priorities

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

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

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



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

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

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

Address the financial challenges with a positive vision of change.

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



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Corporate Plan targets

Appendix 1 pg20

Targaidean a' Phlana Chorporra

Council strategic improvement priorities

Appendix 2 pg25

Prìomhachasan leasachadh ro-innleachdail na Comhairle

1 Introduction

Ro-ràdh

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

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

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

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

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

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





2 An Ambitious Highland Gàidhealtachd Adhartach

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

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



Photos: Engagement session by The Highland Council. Town House displaying LGBT flag at Pride Parade by Darroch McNaught (DeuXality)

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

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

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



3 A Sustainable Highland Gàidhealtachd Sheasmhach

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



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

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

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

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



4 A Connected Highland Gàidhealtachd Cheangailte

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

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

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

Survey engagement - what our Citizens' Panel told us

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

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

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

The Council qualities the panel most valued were:

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

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

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

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

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

Community engagement - what you told us

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

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

Striving to be an ambitious, high performing and sustainable Council

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

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

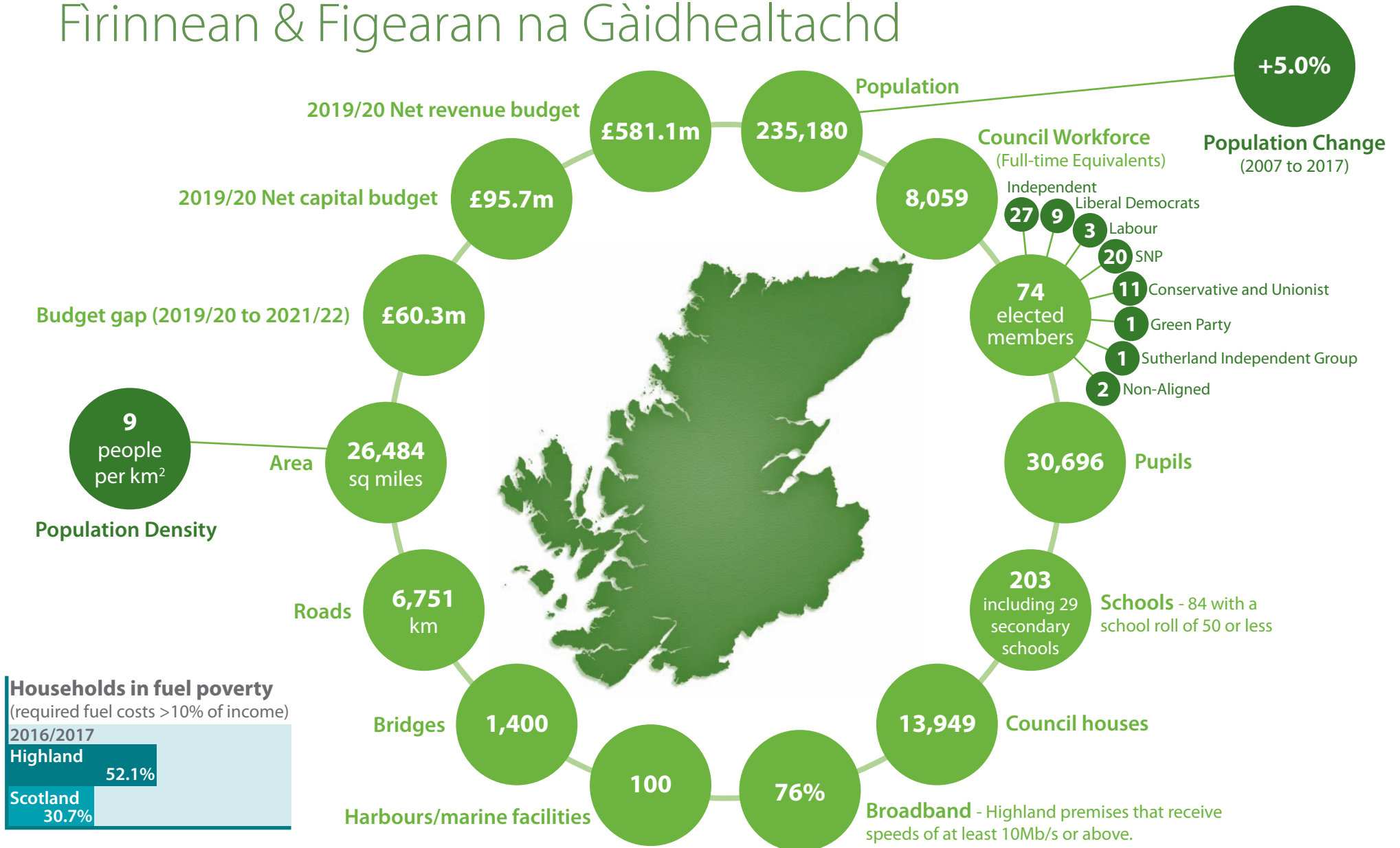
During 2019 we will begin our Highland Improving Performance Programme (HIPP). Initially this will support attainment of these 22 priorities, improve our use of performance data, include new 'thinking and learning together' groups involving over 100 staff in our region and act on the Member feedback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



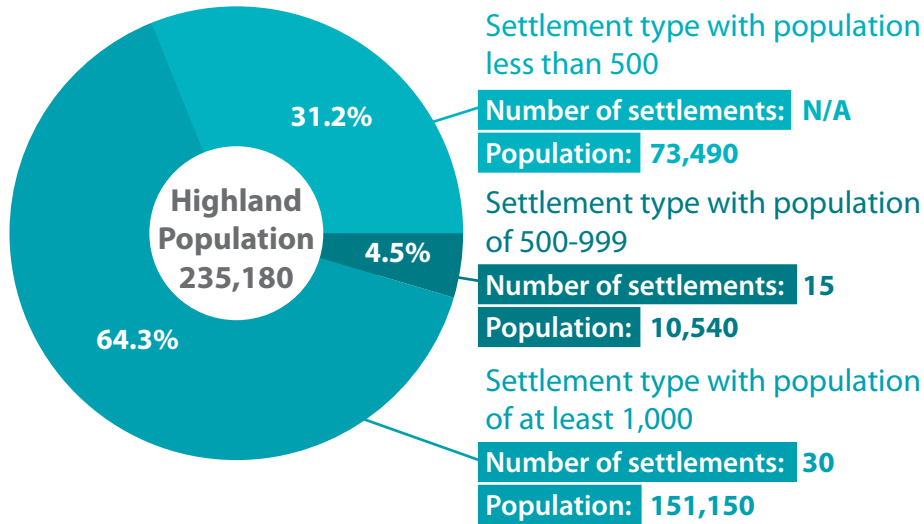
Photo by Lucy Laing Photography

5 Highland Facts & Figures

Fìrinnean & Figearan na Gàidhealtachd



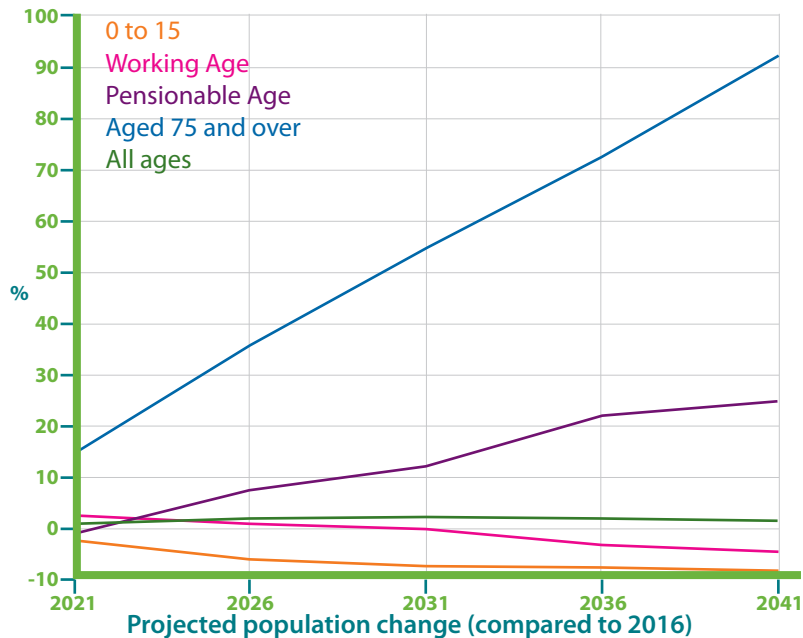
Population by Settlement Type



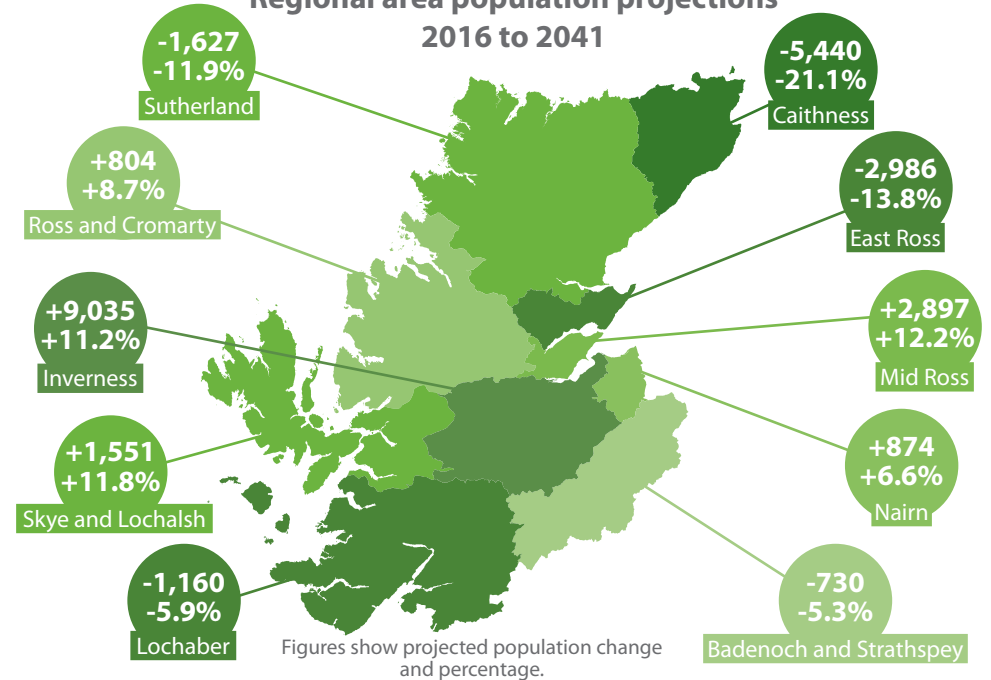
Population trends 2011 to 2016

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

Highland population projections by age group



Regional area population projections 2016 to 2041



6 Strategic, Statutory and Operational Priorities

Prìomhachasan Ro-innleachdail, Reachdail agus Obrachail

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

6.1 A Council that Champions the Highlands

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

Key Performance Indicators:

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

Outcome 1.1:

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

Outcome 1.2:

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

Outcome 1.3:

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



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

6.2 A place to live

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



Affordable housing by Ewen Weatherspoon

Key Performance Indicators:

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

Outcome 2.1:

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

Outcome 2.2:

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

Outcome 2.3:

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

Outcome 2.4: *

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

Outcome 2.5:

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

Outcome 2.6:

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

Outcome 2.7:

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

Outcome 2.8:

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

* Strategic Improvement Priority

6.3 A place to thrive

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



Key Performance Indicators:

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

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

Outcome 3.1:

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

Outcome 3.2: *

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

Outcome 3.3: *

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



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

**Outcome 3.4: ***

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

Outcome 3.5: *

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

Outcome 3.6:

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

Outcome 3.7: *

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

Outcome 3.8: *

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

Outcome 3.9: *

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

Outcome 3.10: *

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

Outcome 3.11:

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

Outcome 3.12:

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

* Strategic Improvement Priority

6.4 A place to prosper

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



Key Performance Indicators:

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

Note: Local economic development indicators require further development.

Outcome 4.1:

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

Outcome 4.2:

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

Outcome 4.3:

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

Outcome 4.4:

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

Outcome 4.5:

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

Outcome 4.6: *

We will improve road conditions across Highland.

6.5 A welcoming place

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



Key Performance Indicators:

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

Photo of Mountain Biking Championship by Phunkt

Outcome 5.1:

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

Outcome 5.2: *

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

Outcome 5.3:

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

Outcome 5.4:

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

Outcome 5.5:

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

Outcome 5.6: *

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

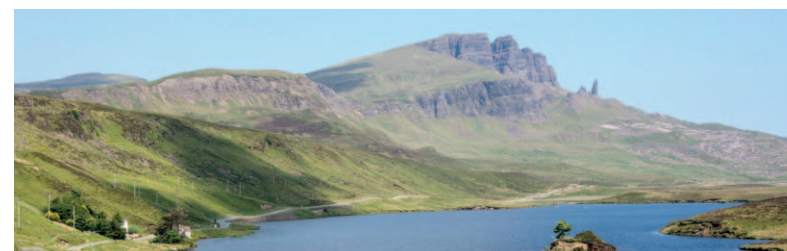


Photo of Old Man of Storr by The Highland Council

* Strategic Improvement Priority

6.6 Your Highland Council

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



Key Performance Indicators:

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

Photo of Charles Kennedy building by ABrightSide Photography

Outcome 6.1: *

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

Outcome 6.2:

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

Outcome 6.3:

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

Outcome 6.4: *

We will improve council performance with the right staff in the right place with the right skills through effective workforce planning including training and development, wellbeing support,

performance management and appraisal, transition and redeployment.

Outcome 6.5: *

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

Outcome 6.6: *

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

Outcome 6.7: *

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

* Strategic Improvement Priority

7 Council Budget

Buidseat na Comhairle

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

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

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

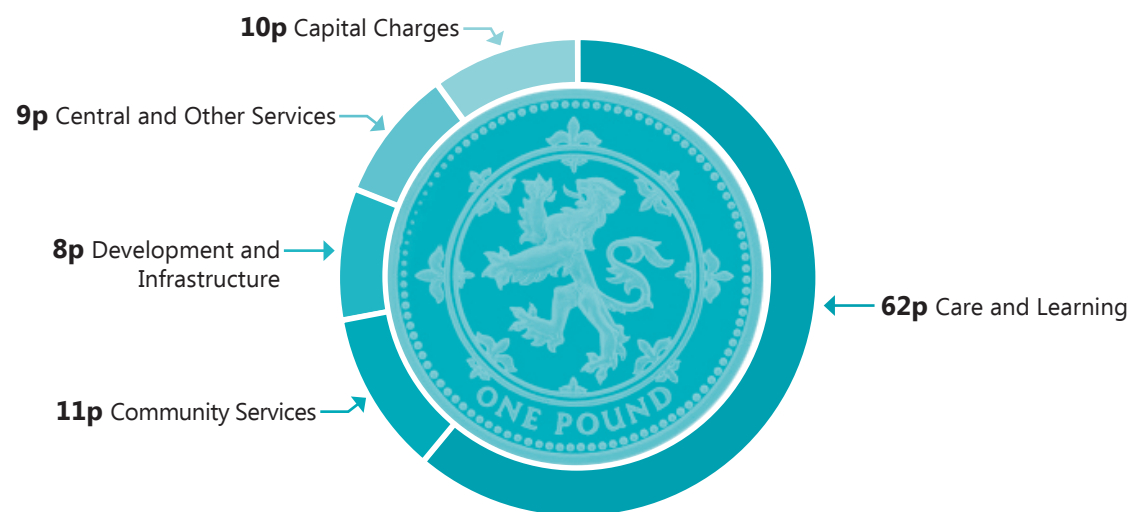
are one-off, so the underlying causes will need to be addressed as part of the work to deliver the 2019/20 budget. The Council is exposed to uncertainty around pay, which is a significant cost, and where pay negotiations are not yet fully resolved.

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

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

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

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



Appendix 1 Corporate Plan targets

Targaidean a' Phlana Chorporra

Performance Indicator / Action	Theme No.	Improvement Priority	HC Performance Latest		HC Performance 2016/17	HC Performance 2015/16	Benchmark quartile	Scottish Average	Family Group Average	Headline Target	Target Timescale
Annual report on progress engaging with and influencing national policy on the Council's agenda and investment priorities	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Mar-20	Ongoing
C&L3a - NET cost per museum visit	2	N/A	FY 17/18	£2.59	£1.45	£1.88	2	£3.49	£3.87	Maintain quartile 2	2022
C&L1a - Cost per attendance at sports facilities	2	N/A	FY 17/18	£1.45	£1.62	£1.71	1	£2.71	£2.32	Maintain quartile 1	2022
C&L2a - NET cost per visit to libraries	2	N/A	FY 17/18	£1.78	£1.91	£2.33	2	£2.08	£3.16	Improve into quartile 1	2022
SW3a - % of people aged 65+ with long-term care needs receiving personal care at home	2	8	FY 17/18	53.2%	49.9%	52.5%	4	61.7%	64.4%	Improve to quartile 2	to be agreed with NHS Highland
SW4b -% of adults supported at home who agree the services and support had an impact in improving or maintaining their quality of life.	2	8	FY 17/18	85.7%	n/a	86.7%	1	80.0%	78.0%	Maintain quartile 1	to be agreed with NHS Highland
HSN1b/SHR31 - Rent owed to the Council due to arrears (gross)	2	N/A	FY 17/18	5.03%	4.68%	4.76%	1	6.75%	6.90%	Maintain 5.0% or lower	ongoing
ENV6 - % Household waste recycled and composted	2	12	CY 2018	43.6%	44.5%	44.5%	3	45.6%	30.5%	National average	by 2022
500 new affordable homes built per year on average 2017-22	2	N/A	FY 17/18	290	TBC	TBC	N/A	N/A	N/A	2,500	by 2022
SW2 - Direct payments spend on 18+ adults (Proportion of social care funding allocated using direct payments or personalised managed budgets)	2	8	FY 17/18	6.1%	6.3%	5.3%	2	6.7%	4.7%	Improve to quartile 1	to be agreed with NHS Highland
Average time taken to re-let Council homes (days) SHR35	2	N/A	FY 17/18	39.7	43.0	48.2	N/A	N/A	N/A	35	by 2022
Average time taken (days) to complete medical adaptations to council houses (days) SHR23	2	8	FY17/18	33.2	57.4	70	1	48.1	49.8	Maintain quartile 1	2022

Performance Indicator / Action	Theme No.	Improvement Priority	HC Performance Latest		HC Performance 2016/17	HC Performance 2015/16	Benchmark quartile	Scottish Average	Family Group Average	Headline Target	Target Timescale
CHN12a - Overall Average Total Tariff Score (attainment, average total points awarded for levels achieved S4-S6)	3	1	AY 17/18	848	839	879	3	891	878	Quartile 2	TBC
CHN12b - Average Total Tariff Scottish Index of Multiple Deprivation (SIMD) Quintile 1. Children living in areas of most disadvantage (bottom 20%)	3	1	AY 17/18	489	445	543	4	618	583	Quartile 2	TBC
CHN12c - Average Total Tariff SIMD Quintile 2	3	1	AY 17/18	679	633	641	4	750	695	Quartile 2	TBC
CHN12d - Average Total Tariff SIMD Quintile 3	3	1	AY 17/18	877	852	878	3	896	851	Quartile 2	TBC
CHN12e - Average Total Tariff SIMD Quintile 4	3	1	AY 17/18	920	953	970	4	1016	972	Quartile 2	TBC
CHN12f - Average Total Tariff SIMD Quintile 5 (top 20%)	3	1	AY 17/18	1,102	1038	1179	4	1221	1125	Quartile 2	TBC
CHN19a - School attendance rates for all pupil (per 100 pupils) Bi-ennial	3	1	AY 2015 - 2017	93.4%	93.2%	93.0%	3	93.3%	93.7%	Quartile 2	TBC
CHN19b - School attendance rates (per 100 looked after children) Bi-ennial	3	1	AY 2015 - 2017	91.1%	91.2%	86.2%	3	91.0%	N/A	Quartile 2	TBC
CHN11 Pupils entering positive destinations after school (e.g. education, training and employment)	3	1	AY 17/18	96.5%	95.5%	95.0%	1	94.4%	94.9%	Maintain quartile 1	TBC
Number of looked after children being cared for in residential accommodation	3	4	AY 17/18	86	85	73	N/A	N/A	N/A	TBC	by 2022
CHN9 - % of Looked After Children in the community (not accommodated by HC, being cared for in foster/ family placements)	3	4	AY 17/18	83.5%	82.6%	83.4%	4	89.7%	86.3%	Quartile 2	TBC
Homelessness - Average case duration for someone who is homeless (weeks)	3	N/A	FY 17/18	44	37	41	N/A	34	N/A	35	by 2022
CHN20b - School exclusion rates for Looked After Children (per 1000) Bi-ennial	3	4	AY 2015 - 2017	108.8	73.2	225.11	3	79.95	N/A	Quartile 2	TBC
CHN4 - Secondary school pupils achieving 5 plus awards at the Scottish Credit & Qualification Framework (SCQF) Level 5 or higher	3	1	AY 17/18	61%	59%	59%	3	62%	63%	Quartile 2	TBC
CHN5 - SCQF Level 6 attainment by all children	3	1	AY 17/18	31%	31%	30%	3	34%	34%	Quartile 2	TBC

Performance Indicator / Action	Theme No.	Improvement Priority	HC Performance Latest		HC Performance 2016/17	HC Performance 2015/16	Benchmark quartile	Scottish Average	Family Group Average	Headline Target	Target Timescale
CHN6 - SCQF Level 5 attainment by children from deprived backgrounds	3	1	AY 17/18	31%	27%	34%	4	42%	N/A	Quartile 2	TBC
CHN7 - SCQF Level 6 attainment by children from deprived backgrounds	3	1	AY 17/18	9%	11%	13%	4	16%	N/A	Quartile 2	TBC
CHN20a - School exclusion rates for all pupils (per 1000 pupil) (new)	3	1	AY 17/18	N/A	N/A	22.7%	TBC	TBC	TBC	TBC	TBC
CHN17 - % of children meeting developmental milestones	3	N/A	FY 17/18	63.7%	68.2%	61.1%	3	57.1%	76.0%	Quartile 2	To be agreed with NHS asap
CHN22 - % of child protection registrations that were-registered within 18 months	3	4	FY 17/18	6.2%	5.07%	5.95%	1	6.12%	5.38%	Maintain quartile 1	by 2022
Average number of looked after children in accommodation out with Highland	3	4	FY 17/18	34	27	29	N/A	N/A	N/A	20	by 2022
Proportion of Looked After Children being cared for by kinship care (family members or close friends of the family)	3	4	FY 17/18	19.5%	17.7%	15.8%	N/A	27%	N/A	27%	by 2022
Number of new foster carer and adopter approvals	3	5	FY 17/18	131	N/A	N/A	N/A	N/A	N/A	151 by 2020 and then +15 p.a	by 2020
Financial benefit to the customer from advice given	3	N/A	FY 17/18	£6,024,983	£4,651,371	£4,004,301	N/A	N/A	N/A	3% increase p.a	Mar-20
All eligible 2, 3 and 4 years old to have access to 1,140 hours of childcare by 2020	3	6	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Aug-20	Review March 2020
CHN18 - % of early years provision funded by the Council which is graded good or better (new)	3	6	FY 17/18	89.2%	92.7%	92.5%	3	91.0%	88.5%	100%	Aug-20
% of teachers trained in inclusion/Additional Support Needs methods (new)	3	3	new	TBC	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ECON4 - % of Council's procurement spent on local enterprises	4	N/A	FY 17/18	40.94%	33.68%	30.61%	1	27.40%	35.94%	TBC	TBC
ECON3 - Average Time (weeks) taken to deliver a commercial planning application decision (on average)	4	N/A	FY 17/18	11.40	10.19	10.65	4	9.34	10.90	National average	by 2022
ECON5 - Number of start-up businesses supported by Business Gateway (per 10,000 people)	4	N/A	FY 17/18	11.01	12.14	10.76	4	16.83	18.28	Family group average	by 2022

Performance Indicator / Action	Theme No.	Improvement Priority	HC Performance Latest		HC Performance 2016/17	HC Performance 2015/16	Benchmark quartile	Scottish Average	Family Group Average	Headline Target	Target Timescale
ECON8 - Proportion of properties that receive superfast broadband	4	N/A	FY 17/18	76%	72%	64%	4	91%	76%	90%	by 2022
The percentage of the road network that should be considered for maintenance treatment	4	11	FY 17/18	38.8%	38.7%	39.1%	N/A	N/A	N/A	3 year rolling average = 38.9%	2019/20
Implement the £6.7m Inverness Community Links Plus cycling project by 2022.	4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Mar-22	Mar-22
Council to appoint 250 modern apprenticeships by 2022	4	14	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Mar-22	Mar-22
Museums - number visit/usage to Council funded museums that were in person per 1,000 population	5	10	FY 17/18	1,421	1524	1534	N/A	N/A	N/A	TBC	by 2022
Museums - number of visits to/usages of Council funded or part funded museums that were in person or virtually per 1,000 population	5	10	FY 17/18	2,667	2880	3092	N/A	N/A	N/A	TBC	by 2022
ENV3c - Street Cleanliness Score (Cleanliness of local streets)	5	12	FY 17/18	93.9%	94.8%	92.9%	2	92.2%	95.5%	Maintain above national average	by 2022
Street lighting energy consumption	5	17	FY 17/18	14.178m kWh	16.671m kWh	N/A	N/A	N/A	N/A	10m kWh	by 2022
Council carbon emissions tonnes CO2e	5	17	FY 17/18	53,665	57,242	62,317	N/A	N/A	N/A	Targets to be included in strategy	Aug-19
Reduce energy consumption across the Council's estate (electricity, natural gas, oil) (new)	5	17	FY 17/18	116.332m kWh	113.683m kWh	115.907m kWh	N/A	N/A	N/A	Targets to be included in strategy	Aug-19
Tourism visitor numbers per year	5	10	CY 2017	TBC	6,486,000	6,092,000	N/A	N/A	N/A	TBC	by 2022
Tourism economic impact per year	5	10	CY 2017	TBC	£1.253bn	£1.191 bn	N/A	N/A	N/A	TBC	by 2022
Consult on the Council's plans for a Transient Visitor Levy by June 2019	5	10	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Jun-19	Jun-19
Complete phase 1 Inverness Castle development by December 2022	5	10	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Dec-22	Dec-22
Develop a co-ordinated talent attraction and retention strategy with partners by June 2019	5	14	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Jun-19	Jun-19

Performance Indicator / Action	Theme No.	Improvement Priority	HC Performance Latest		HC Performance 2016/17	HC Performance 2015/16	Benchmark quartile	Scottish Average	Family Group Average	Headline Target	Target Timescale
Maintain the current proportion of EU Council Employees and report annually	5	14	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Mar-20	Mar-20
CAST1 - Asset Management - % Council buildings that are suitable for their current use	6	18	FY 17/18	66.1%	66.0%	64.2%	4	81.0%	77.3%	Family group average	TBC
CORP7 - Council Tax - Proportion of Council tax due that is received annually	6		FY 17/18	96.2%	96.1%	95.6%	2	96.0%	96.5%	Maintain above national average	2022
CORP6a - Sickness Teachers - Level of sickness absence for teachers (average number of days per teacher)	6	2, 15	FY 17/18	7.17	6.80	6.08	4	5.93	6.78	TBC	TBC
CORP6b - Sickness THC - Level of sickness absence for Council employees (average number of days per employee, non teachers)	6	15	FY 17/18	10.75	10.41	9.61	2	11.41	10.82	TBC	TBC
% Citizens' Panel who believe the Council listens	6	9	CY 2018	33%	34%	31%	N/A	N/A	N/A	50%	by 2022
Three community engagement sessions per local area each year from 2019 (new)	6	9	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2019/20	ongoing
Council staff travel costs (reduce)	6	22	FY 2017/18	£2,901,280	£2,730,290	£2,666,054	N/A	N/A	N/A	Future targets £0.1m (2019/20; £0.05m; 2020/21: £0.03m; 2021/22: £0.02m)	2019/20
Maintain recruitment controls to shape the workforce and align with budget and priorities and report annually	6	14	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Mar-20	Mar-20
Staff Resilience Training (new)	6	14	new	N/A	N/A	N/A	N/A	N/A	N/A	11,000	Mar-22
450 staff transitioned to new roles by 2022 (new)	6	14	new	N/A	N/A	N/A	N/A	N/A	N/A	450	Mar-22
Achieve £37.456m budget savings by March 2022	6	7, 13, 16, 21	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Mar-22	Mar-22
Council's financial reserves restored to 2% minimum by March 2022	6	16	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Mar-22	Mar-22
2 pilots to test in-sourcing non-housing building maintenance (new)	6	19	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Aug-19	Rollout by 2022
ICT network refresh across 374 Council sites completed (new)	6	20	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Sep-19	Sep-19

Appendix 2 Council strategic improvement priorities

Prìomhachasan leasachadh ro-innleachdail na Comhairle

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

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

