

Agenda Item	5
Report No	HC/26/24

The Highland Council

Committee: The Highland Council

Date: 19th September 2024

Report Title: Annual Corporate Performance Report 2023/24

Report By: Chief Executive

1. Purpose/Executive Summary

- 1.1 This report provides performance information on the delivery of the Council's Performance Plan 2022 – 27. The Performance Plan provides the framework to deliver and monitor the Council's Programme: "Our Future Highland". This is the second reporting year against the Programme and covers the period 1st April 2023 to 31st March 2024.

2. Recommendations

2.1 Members are asked to:

- i. Scrutinise the report at **Appendix 1** which outlines the performance for the period 1st April 2023 to 31st March 2024;
- ii. Note that any data not yet available, including the Local Government Benchmarking Framework (LGBF), will be reported to Council at a later date once published; and
- iii. Note that a number of actions are now being addressed through projects and workstreams within the Delivery Plan portfolios.

3. Implications

3.1 Resource

There are no new financial implications due to this report. However, progress outlined should be noted in the context of the current financial climate.

3.2 Legal

Implications relate to meeting statutory requirements for public performance reporting (PPR).

3.3 **Community (Equality, Poverty, Rural and Island)**

The report identifies several relevant outcomes as the Performance Plan recognises resilient communities as one of the Programme's strategic outcomes, with 'Place' as one of the strategic pillars. There are a number of actions within the Performance Plan to address poverty and inequality including:

- tackling child poverty including promoting access to welfare support (outcome 1.2); and
- working with partners to develop a community wealth building strategy (outcome 2.11).

3.4 **Climate Change / Carbon Clever**

Climate Change is recognised through one of the strategic outcomes in the Performance Plan which has a number of actions to address this (see Theme 4). Quarterly progress reports are provided to the Climate Change Committee for scrutiny and oversight.

3.5 **Risk**

Reporting progress on the delivery of the Performance Plan is an important strategic assessment of the Council's performance and an important element of external audit's assessment of the Council under Best Value. Any inability of the Council to demonstrate Best Value represents a high-level reputational risk, with Best Value assessed annually by Audit Scotland, the Council's external auditor.

3.6 **Health and Safety** (risks arising from changes to plant, equipment, process, or people)

There are no direct implications from this report.

3.7 **Gaelic**

The Performance Plan contains a commitment to promote and support Gaelic language and culture with a number of supporting actions (outcomes 1.11 and 1.12). Progress on delivery of the Gaelic Language Plan (GLP4) is reported quarterly to the Gaelic Committee.

4. **Impacts**

4.1 In Highland, all policies, strategies or service changes are subject to an integrated screening for impact for Equalities, Poverty and Human Rights, Children's Rights and Wellbeing, Climate Change, Islands and Mainland Rural Communities, and Data Protection. Where identified as required, a full impact assessment will be undertaken.

4.2 Considering impacts is a core part of the decision-making process and needs to inform the decision-making process. When taking any decision, Members must give due regard to the findings of any assessment.

4.3 This is an update report and therefore an impact assessment is not required.

5. Introduction

- 5.1 This report provides performance information on the delivery of the Council's Performance Plan. It is a key annual report forming part of the Council's overall performance management framework and meets the Council's statutory duty on Public Performance Reporting.
- 5.2 An annual report of Corporate Performance is prepared each autumn. It covers performance for the previous financial year and analyses the most recent data available to provide a progress report on the delivery of the Council's Performance Plan. The Performance Plan covers the priorities set in the Council's Programme, along with the strategic, operational and improvement priorities of the Council including the Council's budget strategy.
- 5.3 Public performance reporting (PPR) means connecting with the public by measuring our performance, reporting on it publicly and listening to communities, to ensure the Council is delivering services that provide Best Value for Council taxpayers and demonstrate the Council's ambition. This report is therefore a key element of the Council's PPR. This report will also be scrutinised by Audit Scotland and informs the ongoing assessment of the Council under Best Value.
- 5.4 Where national data is reported, there can be a significant time lag before this is available. This have been identified as such in the comments box within the data presented at **Appendix 1**. For a number of the indicators, the LGBF data is used, and this is not available until later in the year. This may be actual figures for the reporting period or the Council's ranked position using the LGBF data.

6. Progress on the 2023/24 Performance Plan

- 6.1 The Annual Corporate Performance Report 2023/24 is provided in full at **Appendix 1**. The format follows the Performance Plan and is numbered accordingly. Where there are gaps in the numbering then these either relate to measures and actions for future years, or where these were completed in the previous year.
- 6.2 The report analyses the performance indicators and actions set out in the Performance Plan against the targets set by Council and their related performance thresholds. A summary of the information is provided in the table below.

Performance against target		No of PIs	No of Actions	Totals
C	Action has been completed	0	16	16
G	Performance is "On Target"	31	22	53
A	Performance is "Some Slippage"	14	14	28
R	Performance is "No Significant Progress"	8	1	9
	Totals	53	53	106
n/a	Data awaited/ no data available	18	0	18

The number of indicators/ actions showing no significant progress accounts for just 8% (9/106) of the overall total with the majority of these being on target or already completed. In comparison the number of actions completed and indicators/ actions where performance is on target is 65% (69/106).

The Council is committed to continuous improvement as evidenced in this report where positive performance is reported across the following areas:

- Processing times for housing benefit and council tax reduction continues to show year on year improvement with performance amongst the very top performers in not only in Scotland but in the UK. Prompt processing of benefit claims provides valuable financial assistance to those struggling during the current cost of living crisis.
- The number of newly enrolled and upskilled staff through modern apprentices continues to increase and significantly exceeded the target. This aligns with the new Delivery Plan portfolio relating to the Workforce for the Future.
- There has been significant improvement in the reduction of the average number of children and young people accommodated out with Highland. Not only does this result in financial savings but the evidence shows that better outcomes are achieved where we manage to keep our children and young people in Highland. This also aligns with the Family First project within the Person-Centred portfolio of the Delivery Plan.
- Whilst there is no target set, the number of Gaelic pupils has continued to increase compared to last year.
- A total of 28 community transport projects were supported during the year compared to a target of 26. This is 3 more than last year.
- The early adoption of 20mph speed limits is a new indicator for this year but has shown strong performance with the actual number outstripping the target set.
- The street cleanliness score has increased compared to last year and is also above the target.
- The number of council houses built or purchased, and the number of affordable houses built by others have both significantly exceeded the targets. The overall total is 418 houses compared to a target of 300, a 40% increase above the target.
- Processing times for all types of planning applications have improved and are less than the targeted days. Furthermore, there is significant improvement compared to last year when the targets were not met. Of particular note is the actual days for major planning applications which has reduced from 75.2 in 2022/23 to 38.6 in 2023/24.
- The percentage of the Council's procurement spend on local enterprises was higher than targeted resulting in higher expenditure within the Highlands. Whilst the LGBF benchmarking data is not yet available, the Council's placing has been in the top 2 for the last 2 years.

6.3 In addition to this annual report, quarterly performance reports are presented to the Strategic Committees. These reports include progress on Corporate Indicators and those where the Service either leads or contributes to the Performance Plan.

6.4 The Council is required to report on its Statutory Performance Indicators (SPIs) within 12 months of the end of the financial year they refer to. These SPIs include both LGBF

indicators and locally defined performance indicators (LPIs). The Council has submitted its data returns to the Improvement Service for 2023/24 which will enable LGBF performance indicators to be calculated, and data is being collected for the Council's LPIs. A report for 2023/24 will be presented to a full Council meeting no later than March 2025.

- 6.5 A number of changes to the performance indicators and actions within the Performance Plan have been made during the year and these have been approved by the relevant Strategic Committees. In addition, some actions have been superseded by changes arising from the new Delivery Plan approved by Council in May 2023. Any such changes have been highlighted in the relevant comments sections.

Designation: Chief Executive

Date: 30th August 2024

Report Author: Donna Sutherland, Strategic Lead (Corporate Audit & Performance)

Appendices: Appendix 1 – Annual Corporate Performance Report 2023/24

Performance Plan

Annual Corporate Performance Report 2023/24

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Theme 1: Fair and Caring Highland

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

People

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

Performance Indicator	AY 22/23			AY 21/22	Comments
	Target	Actual	RAG	Actual	
P1/4/7 Pupils Achieving in Literacy (CHN13a)	67.0%	64.8%	A	59.3%	23/24 data not yet available. Updates expected from the LGBF in December 2024.
P1/4/7 Pupils Achieving in Numeracy (CHN13b)	75.0%	72.2%	A	68.8%	
SCQF Level 5 attainment by all children (CHN04)	67.5%	67.0%	A	67.0%	
SCQF Level 6 attainment by all children (CHN05)	35.0%	31.0%	G	33.0%	SCQF Level 5 and 6 attainment is based on methodology used by the Benchmarking Framework prior to 2024. See comments below.
School Leavers - Highest attaining 20% - Complementary Tariff Score	1,260	1,251	A	1,257	23/24 data not yet available. Updates expected from Insight in February 2025
School Leavers - Lowest attaining 20% - Complementary Tariff Score	120	121	G	134	
School Leavers - Middle attaining 60% - Complementary Tariff Score	583	575	A	618	

R = Red (No Significant Progress) **A** = Amber (Some Slippage) **G** = Green (On Target) **C** = Purple (Completed)
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Commentary on above

Commentary on all attainment indicators: - Attainment data from Highland schools has been analysed, trends recognised and operational adjustments to delivery have been made to improve outcomes. This comment also applies to 1.2 below.

LGBF senior phase attainment indicators: In May 2024 the LGBF reconfigured the data published (current and historical) for SCQF Level 5 and SCQF Level 6 attainment for all pupils and those from deprived areas. This change related to the cohort of pupils used in the indicators from the cohort for a specific year based on the S4 roll to the cohort of pupils that left in the reporting year i.e. those pupils could be from S4, S5 or S6.

The targets set in the Performance Plan were against the old methodology and the figures below reflect this. Analysis will require to be done on the data under the new methodology and appropriate targets set to take into account the national performance as a consequence of the new calculations.

P1/4/7 Literacy - The combined literacy attainment improved by 5% on the previous session. The amber rating, although an improvement, indicates some slippage from the original stretch aim of 67% submitted to government. This was set as an ambitious target increase of 7% and resulted in the slightly less 5% improvement. Stretch aims were revised to allow a continued target setting from the actual 22/23 attainment with continued improvements and focus on this area there is confidence this will be realised in 23/24 attainment.

P1/4/7 Numeracy - Combined numeracy attainment improved by 4% on the previous session. The amber rating, although an improvement, indicates some slippage from the original stretch aim of 75% submitted to government. This was set as an ambitious target increase of 6% and resulted in the slightly less 4% improvement. Stretch aims were revised to allow a continued target setting from the actual 22/23 attainment with continued improvements and focus on this area there should be a continued rise in attainment for session 23/24.

Performance Indicator	AY 2021-2023			AY 19-21	Comments
	Target	Actual	RAG	Actual	
School attendance rates Bi-ennial (CHN19a)	90.2%	90.0%	A	91.5%	Targets are the LGBF Scottish Average.
School attendance rates (Care Experienced) Bi-ennial (CHN19b)	84.4%	83.3%	A	86.9%	
<u>Commentary on above</u>					
<u>School attendance rates Bi-ennial</u> - Overall attendance has been maintained at 90%. To ensure that we meet our Attendance Stretch Aim, Highland is participating in a national test of change pilot programme to improve attendance. We will continue to implement the Attendance Policy, taking a holistic approach, working in partnership with families, schools and support services.					
<u>School attendance rates (Care Experienced) Bi-ennial</u> - Attendance for CECYP in Scotland has decreased by 3.5% and Highland has seen a similar drop. In addition to the interventions described above, a focus on implementing The Promise and supporting CECYP to achieve their potential is a key feature of our Service Plan.					

1.2 Tackle child poverty including promoting access to welfare support.

Performance Indicator	AY 22/23			AY 21/22 Actual	Comments
	Target	Actual	RAG		
SCQF Level 5 attainment by children from deprived backgrounds (CHN06)	n/a	44.0%	n/a	51.0%	SCQF Level 5 and 6 attainment is based on methodology used by the Benchmarking Framework prior to 2024 (see comments at 1.1 above). Target was based on rank position as LGBF methodology changed this impacted on target methodology, as previously detailed. Only percentage outcomes are available as unable to report a RAG due to methodology change.
SCQF Level 6 attainment by children from deprived backgrounds (CHN07)	n/a	14.0%	n/a	19.0%	

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 AY= Academic Year FY=Financial Year CY=Calendar Year

	FY 23/24			FY 22/23	Comments
	Target	Actual	RAG	Actual	
Average days to process Housing Benefit & Council Tax Reductions - New Claims	20.9	10	G	11.0	Targets continue to be reviewed taking cognisance of a range of factors including performance and resourcing / financial pressures. Performance is amongst the very top performers in this service area in Scotland and the UK.
Average days to process Housing Benefit & Council Tax Reductions - Changes of Circumstance	4.4	1.6	G	1.9	

1.3 Secure positive destinations including Modern Apprenticeships.

Performance Indicator	AY 22/23			AY 21/22	Comments
	Target	Actual	RAG	Actual	
Pupils entering positive destinations (CHN11)	95.5%	95.3%	A	94.5%	Target is HC stretch aim. 23/24 data not yet available. Updates expected from the LGBF in Spring 2025.
<p><u>Commentary on above</u></p> <p>In Highland, the positive destinations figure for 2022/23 is the highest for 5 years, at 95.27%. This figure has increased each year since 2019/20 and is now only 0.25% below our stretch aim. However, the figure remains below the national average. In response to this, pathway planning aims to create closer working partnerships to improve opportunities for leavers and to support young people into positive and sustained destinations. Historically, employment has been the most popular and sustained destination for young people in Highland. In 2022/23, 15% more young people entered employment compared to the national figure.</p>					

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	FY 23/24			FY 22/23 Actual	Comments
	Target	Actual	RAG		
No. newly enrolled and upskilled via THC Modern Apprenticeships per year	60	100	G	64	84 upskilled and 16 new modern apprentices.

1.4 Work with partners on suicide prevention.

Performance Indicator	CY 2023			CY 2022 Actual	Comments
	Target	Actual	RAG		
Reduce Highland Suicide rate - 5 Year Average [from Scottish Public Health Observatory]	21.5	20.5	n/a	21.5	Aim to reduce the 5-year rate Measure has been revised to monitor the age-standardised mortality rate used by Public Health.

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

Performance Indicator	FY 23/24			FY 22/23 Actual	Comments
	Target	Actual	RAG		
Highland population with HLH Card	29.0%	29.0%	G	29.0%	Target is to maintain or improve previous year's performance

Place

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

Actions	FY 23/24	Comments
Deliver Portree Public Sector Co-location Project	G	New completion date of March 2025 agreed.

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 AY= Academic Year FY=Financial Year CY=Calendar Year

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

Performance Indicator	FY 23/24			FY 22/23 Actual	Comments
	Target	Actual	RAG		
No. HC workforce trained in supporting people with mental health and wellbeing concerns	n/a	390	n/a	n/a	Target to be decided.

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

Performance Indicator	AY 22/23			AY 21/22 Actual	Comments
	Target	Actual	RAG		
Looked After Children and Young People in care in the community (CHN09)	88.1%	87.5%	A	83.8%	Target is ranking of 16 th on the LGBF. 23/24 data not yet available. Updates expected from the LGBF in Spring 2025.
	FY 23/24			FY 22/23 Actual	
	Target	Actual	RAG		
Looked After Children and Young People in formal kinship care	22.0%	19.2%	A	18.4%	Target is to improve by 1% each year reaching 25% by March 2027. See comment below.
No. of H&SC staff trained in Solihull Approach	40	25	R	n/a	
The average number per annum of children and young people accommodated out with Highland	18	13	G	20	Target is 15 by March 2027.
Annual number of foster carer approvals	10	10	G	8	

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Red RAG Comment

First round of training of the Trainers completed and training team starting to develop by June 23. Training Programme planning, preparation and practice and administrative support in place/completed by October 23. Training courses started after this time with 2 courses run between October 23 and the end of March 24.

Comment on Kinship Care - The lack of increase in overall figures underlies the service's plans to develop a specific kinship team to find family members, assess potential carers and offer support thereafter. Proposal have been submitted in respect of this and agreed but funding still needs to be secured. Whilst the number of *children looked after* in kinship has not risen in line with the target, there has been an increase of children living in kinship arrangements under a residence order. In June 2024 there were 135 children across 100 households that had residence orders, an increase of 12 from the previous year. These children are cared for by friends & family, but they are not officially classed as looked after children by the Scottish Government in data returns.

Actions	FY 23/24	Comments
Establish a pilot funded by Whole Family Wellbeing Fund in Lochaber	Completed	

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

Actions	FY 23/24	Comments
Establish 4-yr pilot project re Non-Fatal Overdoses in Inverness	A	Difficulties with recruitment delayed completion to Q1 24/25. Unable to successfully recruit so left the funding for NHS Highland to recruit an additional Support Worker under their Terms and Conditions.

Economy

1.10 Facilitate strategic sports and cultural planning across the Highlands.

Actions	FY 23/24	Comments
Develop & implement new SLA with Eden Court Highlands	Completed	
HLH contract review completed	A	Completion date further extended to September 2024. Changes in management approach/board meeting will inform possible extension date.

1.11 Continue to promote Gaelic language and cultural development.

Performance Indicator	AY 23/24			AY 22/23	Comments
	Target	Actual	RAG	Actual	
GM Nursery Pupils	n/a	9.25%	n/a	8.59%	There is no target set, only actual numbers reported.
GM Primary Pupils	n/a	6.71%	n/a	6.64%	
Gaelic Learner Secondary Pupils	n/a	15.18%	n/a	14.60%	
Gaidhlig Secondary Pupils	n/a	3.17%	n/a	3.14%	

Actions	FY 23/24	Comments
New measures and indicators for Gaelic developed as part of the new Gaelic Language Plan (GLP)	Completed	Completed in Q1 of 2023/24.

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

Performance Indicator	FY 23/24			FY 22/23 Actual	Comments
	Target	Actual	RAG		
No. Gaelic culture reports promoted through press releases and social media	n/a	73	n/a	44	This was a new indicator in 22/23 with the target to maintain a 3-year rolling average. There were 33 news releases in Gaelic and 40 posts on the Council's X (formerly Twitter) page.

Actions	FY 23/24	Comments
Culture and heritage events promoted through press and social media	G	Target is ongoing.
Highland AR App used to promote Highland heritage and culture	Completed	Completed in Q1 of 2023/24

Theme 2: Resilient and Sustainable Communities

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

People

2.1 Develop affordable and reliable public transport.

Performance Indicator	FY 23/24			FY 22/23 Actual	Comments
	Target	Actual	RAG		
No. of community transport projects supported	26	28	G	25	
Income from hire of council buses	0	£54,000	G	n/a	This is a new indicator for 2023/24. This is most recent reported income figure and represents progress on the development of the bus company. A target will be developed following the first year of operating private hires.

Actions	FY 23/24	Comments
Implement new bus contract management software tool	A	Purchase Order submitted for sign off. Expected to be in place by December 2024.
Implement Raigmore Bus Gate	Completed	Completed Q4 2023/24

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

Performance Indicator	FY 23/24			FY 22/23 Actual	Comments
	Target	Actual	RAG		
Early Adoption of 20mph speed limits	114	125	G	n/a	This is a new indicator for 23/24

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Actions	FY 23/24	Comments
Ensure annual delivery of SG Safer Routes to School programme	G	
Deliver Permanent Road Traffic Regulation Orders for 20 mph speed limits	G	

Place

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

Performance Indicator	FY 23/24			FY 22/23 Actual	Comments
	Target	Actual	RAG		
Road network to be considered for maintenance	37.4%	38.6%	A	36.5%	

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

Actions	FY 23/24	Comments
Involved Communities: Area Place Plans for each Council area	G	Due to complete Q3 25/26. This action is also in 3.7, 4.3, and 5.6.

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

Performance Indicator	FY 22/23			FY 21/22 Actual	Comments
	Target	Actual	RAG		
Direct payments spend on 18+ adults (SW02)	8.7%	7.25%	R	7.46%	Target is based on ranking on the LGBF framework. Updates for 2023/24 are expected from the LGBF in December 2024.

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People aged 65+ with long-term care needs receiving personal care at home (SW03a)	61.7%	52.9%	R	55.76%	Target is based on ranking on the LGBF framework. Updates for 2023/24 are expected from the LGBF in December 2024
<p><u>Red RAG Comments</u></p> <p><u>Direct payments spend</u> - This indicator is linked to the outcomes set out in the Adult Services Strategic Plan which has recently been developed for adults. One of its key drivers is to promote independence and choice making people the centre of the care that they require. On that basis the service, delivered by NHS Highland, is looking to expand the use of all Self-Directed Support options and there is a programme of work ongoing with a view to delivering that and hence leading to an improved performance in terms of this indicator.</p> <p><u>Personal care at home</u> - NHS Highland is reporting levels of unmet need in terms of care at home which contribute to this statistic. These challenges arise in terms of difficulties in recruiting both directly and by commissioning as some contracts for care delivery have been handed back by the providers. The Adult Services Strategic Plan has as its vision the role of communities and the aspiration that as many adults as possible, both under and over 65, with a long-term care need are able to receive personal care at home. This is a key aim of the Strategic Plan. In order to deliver upon this element of the plan it will be necessary to consider various strategies aimed at supporting this including, for example, increased use of telecare and other early intervention strategies.</p>					

Performance Indicator	FY 23/24			FY 22/23	Comments
	Target	Actual	RAG	Actual	
Homelessness - case duration [weeks] for all applications	48	35	G	45	

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

Performance Indicator	FY 23/24			FY 22/23 Actual	Comments
	Target	Actual	RAG		
Street Cleanliness Score (ENV3c)	95.7%	96.4%	G	96.1%	

Actions	FY 23/24	Comments
Work with partners to support campaigns to keep public spaces clean and safe	G	Target is ongoing.

Economy

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

Performance Indicator	FY 22/23			FY 21/22 Actual	Comments
	Target	Actual	RAG		
Proportion of properties receiving superfast broadband (ECON08)	86%	86%	G	83%	Target is to increase by 1% each year reaching 90% by 2027. Updates for 2023/24 are expected from the LGBF in December 2024.

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

Actions	FY 23/24	Comments
Progression of Inverness Railway Station Master Plan to detailed design	A	Being progressed by Network Rail, who are in control of the timetable
Complete next stages of Corran Ferry replacement project	Completed	Completed Q4 2023/24

Deliver Uig Ferry Terminal Project	G	The building contract has been awarded and the contractor has started on site. The main contract works will be complete in September. The building contract will continue until March/April next year.
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- 2.10 Encourage private sector and public sector economic development partners in ensuring that Highland remains a top destination for inward investment.

Actions	FY 23/24	Comments
Complete Inverness Levelling-Up Fund project	G	Due to complete Q1 25/26.
Ensure percentage of wind production remains within the region as a local investment	A	This was delayed but then completed in Q1 24/25
Establish an up-to-date inward investment proposition	Completed	Completed Q4 2023/24.
Refresh website and establish baseline for "Number of enquiries through refreshed website p.a."	G	Action was completed in Q1 24/25 when the Investment Highland website went live. This activity will continue to be monitored from FY24/25 onwards by an indicator to measure the number of visits to the website.

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

Performance Indicator	FY 22/23			FY 21/22 Actual	Comments
	Target	Actual	RAG		
% of procurement spend on local enterprises (ECON04)	36.3%	49.1%	G	49.76%	Target is based on ranking on the LGBF framework. Updates for 2023/24 are expected from the LGBF in December 2024. The Annual Procurement Report will be presented to the Corporate Resources Committee on 11/09/24.

R = Red (No Significant Progress) **A** = Amber (Some Slippage) **G** = Green (On Target) **C** = Purple (Completed)
 AY= Academic Year FY=Financial Year CY=Calendar Year

Actions	FY 23/24	Comments
Develop a strategy to map funding opportunities aimed at community energy projects	G	
Develop a community wealth building strategy	G	The draft strategy was approved by Council on 14/03/24. The final version will be presented to Council on 19/09/24.

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Theme 3: Accessible and Sustainable Highland Homes

Build houses to support communities and economic growth.

People

3.1 Build quality, affordable, accessible homes.

Performance Indicator	FY 23/24			FY 22/23 Actual	Comments
	Target	Actual	RAG		
No. council houses built/ purchased per year 2022-27	130	192	G	180	163 new builds and 29 purchases.

3.2 Provide warm and energy efficient homes.

Performance Indicator	FY 23/24			FY 22/23 Actual	Comments
	Target	Actual	RAG		
Council dwellings that are energy efficient (HSN5)	78.0%	n/a	n/a	77.30%	Updates for 2023/24 are expected from the LGBF in December 2024.
% Energy Efficient Scotland: Area Based Scheme grant funding utilised	80.0%	95.0%	G	90.0%	
Average time taken to re-let properties in last year [days]	35.00	38.68	R	32.07	
<u>Red RAG Comment</u> Above HC internal target of 35 days but well below the Scottish Housing Network Group average in 22/23 of 55.6 days.					

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

Performance Indicator	FY 23/24			FY 22/23 Actual	Comments
	Target	Actual	RAG		
No. affordable houses built by others per year 2022-27	170	226	G	200	

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

Performance Indicator	FY 23/24			FY 22/23 Actual	Comments
	Target	Actual	RAG		
No. serving and ex-armed forces personnel applying for housing	n/a	147	n/a	45	No target is set, only actual numbers reported.
No. serving and ex-armed forces personnel allocated housing	n/a	12	n/a	6	

Place

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

Performance Indicator	FY 23/24			FY 22/23 Actual	Comments
	Target	Actual	RAG		
Average days to complete medical adaptation applications	50.0	38.1	G	38.6	Target has been revised (previously 60.9).

Actions	FY 23/24	Comments
HC and NHS develop strategic proposal to reduce no. residents in Residential Care Homes	Completed	Completed Q3 2023/24.

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3.6 Convert Council assets for housing use.

Actions	FY 23/24	Comments
Complete project to convert part of HQ building into flats	Completed	Completed Q3 2023/24. Agreed by Redesign Board on 05/12/23 that this project was not financially feasible.

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

Performance Indicator	FY 23/24			FY 22/23	Comments
	Target	Actual	RAG	Actual	
Average time [wks] per planning application - Other Consents	11.5	10.5	G	12.1	
Average time [wks] per planning application - all Local Developments	15.5	14.6	G	16.2	
Average time [wks] per planning application - all Majors	52	38.6	G	75.2	

Actions	FY 23/24	Comments
Involved Communities: Area Place Plans for each Council area	G	Due to complete Q3 25/26. This action is also in 2.4, 4.3, and 5.6.

Economy

- 3.8 Work with partners to develop key worker housing opportunities so that sustainable public services and economic growth are not constrained by a lack of housing supply.

Performance Indicator	FY 23/24			FY 22/23	Comments
	Target	Actual	RAG	Actual	
No. key worker homes made available avg p.a. 2022-27	10	10	G	10	

- 3.9 Future housing developments are integrated into the public transport networks for access to work.

Actions	FY 23/24	Comments
Bus Service Improvement Project submitted to Economy and Infrastructure Committee	A	Due to complete Q3 24/25. Awaiting secondary legislation from Scottish Government which was expected in Summer 2024.

Theme 4: A Sustainable Highland Environment and Global Centre for Renewable Energy

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

People

4.1 Promote active travel infrastructure across Highland.

Actions	FY 23/24	Comments
Deliver Active Travel Infrastructure project: Culbokie	A	Due to compete Q3 24/25 Indicative funding and due for construction FY 24/25. Scottish Government grant offer not issued at time of last update.
Deliver Active Travel Infrastructure project: Kingussie	Completed	Completed Q4 23/24.
Deliver Active Travel Infrastructure project: Academy Street	A	Design Q3 23/24; Delivery Q3 25/26 Traffic Road Order out to statutory consultees June 24 for Business and Public Consultation Aug 2024
Deliver Active Travel Infrastructure project: Wick	A	Design was completed Q3 23/24. Construction is subject to funding being awarded by Transport Scotland and this decision is still awaited.
Deliver Inverness Active Travel Network schemes	A	Was amber at year end but completed in Q1 24/25. Riverside Way completed in August 2024 and Raigmore Interchange now with Transport Scotland to deliver. Change of Funding landscape has impacted delivery dates.

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

Actions	FY 23/24	Comments
Green Hydrogen: Joint venture opportunities	G	Due to complete Q2 24/25 (extension agreed by Committee on 07/03/24) Approach agreed with development partner and funding application on track.
Low carbon travel & transport [LAIP and LCTT]	Completed	Completed Q2 2023/24

Place

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

Actions	FY 23/24	Comments
Involved Communities: Area Place Plans for each Council area	G	Due to complete Q3 25/26. This action is also in 2.4, 3.7, and 5.6.
Progress live sustainability software to allow measuring of engagement	A	Due to complete Q4 23/24, extension requested. Reviewing initial data, to ensure accuracy and functionality to meet required needs prior to going live. Expected completion by end of Q2 24/25.

Performance Indicator	FY 23/24			FY 22/23 Actual	Comments
	Target	Actual	RAG		
No. Funding Opportunities aimed at Community Energy Projects	n/a	n/a	R	n/a	This work has not progressed as quickly as was planned due to other pressures and was intended to assist the sign posting of funding available for projects. This will be addressed for the next reporting period.

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4.4 Value and protect Highland's natural environment.

Performance Indicator	FY 23/24			FY 22/23 Actual	Comments
	Target	Actual	RAG		
% of Nature Restoration Fund Allocated Annually	90%	93%	G	100%	93% of the Community Grant was committed and 85% of the total Nature Restoration Fund grant committed. The Nature Restoration Fund may not be available during FY24/25 due to the Scottish Government ceasing some grant schemes.

Actions	FY 23/24	Comments
Consideration of the Flow Country as a UNESCO world heritage site	G	Now completed with the UNESCO award announced in July 2024.

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

Actions	FY 23/24	Comments
Deliver Ecological Strategy	A	Due to complete Q3 23/24. Draft submitted to E&I Committee 02/05/24 and approved for consultation.
Map council land available for biodiversity enhancement	G	Monitoring due to start in 2023/24 with target to complete by December 2024
Map Highland carbon resources	R	
<u>Red RAG Comment</u> Project to map Highland carbon resources can no longer proceed due to lack of available resources.		

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

Performance Indicator	FY 23/24			FY 22/23 Actual	Comments
	Target	Actual	RAG		
Household waste recycled (ENV6a)	n/a	36.0%	n/a	37.2%	The 2023 figure for Highland is provisional and yet to be verified. Target is the LGBF Family Group average which is not available until December 2024.

Actions	FY 23/24	Comments
Continue partnership with ILM	G	Target is ongoing.

4.7 Achieve our Net Zero targets.

Performance Indicator	FY 23/24			FY 22/23 Actual	Comments
	Target	Actual	RAG		
Street lighting energy consumption (million kWh)	8,500,000	8,375,106	G	9,175,349	
Council carbon emissions tonnes CO2e	47,605	n/a	n/a	36,147	Target is a 3% annual reduction on previous year's target. 2023/24 data will be available later in the year.

Actions	FY 23/24	Comments
Net Zero Strategy & Fully Costed Action Plan: Report Progress	A	Was amber at year end, completed in Q1 24/25. A new approach to align action plans with the Delivery Plan Portfolio was approved by the Climate Change Committee in May 2024. This action has now transferred to the Net Zero, Energy Investment & Innovation Portfolio Board.

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Economy

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

Actions	FY 23/24	Comments
Identify income opportunities from renewable technologies	G	Target is ongoing.
Opportunity Cromarty Firth Green Freeport - business case	Completed	Completed Q4 23/24

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

Actions	FY 23/24	Comments
Undertake a detailed options appraisal of all sites to establish options for energy saving interventions and consumption reduction	A	Partial recruitment achieved and going back out to market to finalise this. A target date cannot be established until this is resolved.
Introduce sustainability software which will provide live data on carbon emissions	A	Reviewing initial data, to ensure accuracy and functionality to meet required needs prior to going live. Expected completion by end of Q2 24/25.

4.10 Capitalise on our natural capital to deliver alternative energy solutions

Actions	FY 23/24	Comments
Develop solar panel installations performance data	A	Development and definition of appropriate solution on-going/competing priorities and capacity issues. Expected completion Q2 24/25

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

Actions	FY 23/24	Comments
Increase areas identified for food growing and ecological benefit	G	Although the original target date set for this action was not achieved due to delays in carrying out the green space audit. It did complete in Q1 24/25. A paper went to the Communities and Place Committee on 22/5/24 detailing progress on the activity and giving an update on the Growing our Future Strategy Action Plan.
Incorporate Just Transition principles into strategic planning/ Net Zero strategy	Completed	Completed Q1 2023/24.

Theme 5: A Resilient and Sustainable Council

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

People

5.1 Grow and retain our own talent within the Council.

Performance Indicator	FY 23/24			FY 22/23 Actual	Comments
	Target	Actual	RAG		
Sickness Days Lost per Employee	12.5	11.39	G	8.58	Target is ranking within Quartile 2 of the LGBF data.
Indicators in OHS Strategy with green rating	90%	n/a	n/a	90%	Data will be available later in the year when 12 months systems (Assure) data can give accurate information.
<p><u>Comment on Sickness Days Lost:</u> Training relating to input of absence data shows a significant increase however this is more likely to now evidence a more realistic reflection of days lost. A drive from senior management on more effective management of absence cases may be reflected over the next 12 months.</p> <p>Mental Health illnesses accounted for the largest increase in FTE days lost. Employees may require a number of interventions before treatment is effective.</p> <p>Absence impacted by longer NHS waiting lists and lack of availability for GP Appointments. The number of FTE days lost for viral illnesses has also increased, indicating that employees are taking longer to recover or have had persistent short-term absences.</p>					

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Actions	FY 23/4	Comments
Finance element of new HR system [OneCouncil] implemented	G	Initial key modules went live in Quarter 1 24/25 with remaining modules including report design and archiving solutions to be taken forward during 24/25.
Identify and agree Corporate Training priorities: achieve compliance with training	G	Due to complete Q4 23/24 Comment from Q1 24/25 Aim to achieve a minimum of 75% compliance on mandatory e-learning, attendance management for managers, payroll process for managers, CiA training, IIA training, develop a suite of programmes for different levels for leadership and management development.
Identify and agree Corporate Training priorities: improve ERD recording	G	Ongoing target. Compliance rates continue to rise via electronic recording. Pilot for manual works in progress, has been on hold as adviser team all working on CiA roll out.
Identify and agree Corporate Training priorities: Managers mandatory	Completed	Completed Q4 23/24. Attendance management e-learning module completed. Briefing sessions for manager training planned for next six months, starting with attendance management, ERD, courageous conversations, Integrated Impact assessing, facilitation skills, influencing and negotiating, coaching, management connections, 1st line managers programme has 2 more sessions, payroll and processes sessions, meeting set up with ICT for planning opportunities, change management started. MDP for CP staff in development, reintroducing ILM from September 2024.

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

Performance Indicator	FY 23/24			FY 22/23 Actual	Comments
	Target	Actual	RAG		
No. new Modern Apprenticeships/Paid Placements and Youth Traineeships	125	177	G	148	This comprises of: 44 new Youth Traineeships, 100 newly enrolled and upskilled through the Council's Modern Apprenticeships and 33 new paid placements.
Performance Indicator	FY 22/23			FY 21/22 Actual	Comments
	Target	Actual	RAG		
Percentage of Unemployed People Assisted into work (ECON01)	12.9%	9.7%	R	11.7%	Target is the Scottish Average. Updates for 2023/24 are expected from the LGBF in December 2024.
<u>Red RAG Comment</u> The number of unemployed this indicator is based on did not change between FY21/22 and FY22/23. However, the number of people assisted into work reduced from 362 in FY21/22 to 301 in FY22/23.					

Actions	FY 23/24	Comments
Carry out full review of Employability Services offered by the Council	A	Was amber at year end but completed in Q1 24/25. The actions will be taken forward through the Workforce for the Future portfolio.

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

Actions	FY 23/24	Comments
The 'My Council' project will continue to work towards developing a Highland Council Customer Contact Vision	G	A new Customer Contact Strategy is due to be produced by November 2023 and then implemented from January 2024.

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

Actions	FY 23/24	Comments
Digital Strategy implemented	A	Funding agreed as part of delivery plan to support final outcomes of digital strategy.
ICT Strategy implemented	G	

Performance Indicator	FY 23/24			FY 22/23 Actual	Comments
	Target	Actual	RAG		
Key Improvement/ Transformation Projects support budget savings and help deliver cashable benefits	80%	96%	G	n/a	Target is for 80% of projects to be "on target" every quarter.

Place

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

Actions	FY 23/24	Comments
Supporting and engaging with Community Councils	G	Target is ongoing
Guidance to communities to develop their own Local Place Plans	Completed	Completed Q2 2023/24

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

Actions	FY 22/23	Comments
Involved Communities: Area Place Plans for each Council area	G	Due to complete Q3 25/26. This action is also in 2.4, 3.7 and 4.3.

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

Performance Indicator	FY 23/24			FY 22/23 Actual	Comments
	Target	Actual	RAG		
Asset Management - % Suitability (CAST1)	n/a	76.8%	n/a	77.7%	Targets are the LGBF family group average, but 23/24 benchmarking data will not be available until December 24.
Asset Management - Condition (CAST2)	n/a	85.9%	n/a	85.9%	

Actions	FY 23/24	Comments
Deliver £1M savings target from asset rationalisation	R	
<u>Red RAG Comment</u> This action has been superseded by the Reconfiguring our Asset Base Plan Portfolio as agreed by Council on 09/05/24. Urgent action is being taken to accelerate action plans.		

Economy

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

Performance Indicator	FY 23/24			FY 22/23 Actual	Comments
	Target	Actual	RAG		
Number of businesses supported by Council ED and BG	2,198	n/a	n/a	2,742	Data not available until later in the year.
No. Business Gateway start-ups per 10000 popn (ECON05)	13.60	15.04	G	13.23	Target is LGBF Scottish Average.

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

Performance Indicator	FY 23/24			FY 22/23 Actual	Comments
	Target	Actual	RAG		
Council Tax Annual % received (CORP07)	n/a	95.89%	n/a	96.71%	Target is LGBF Scottish average but 23/24 benchmarking data not yet available. Updates expected from the LGBF in December 2024.
Gross rent arrears as % of rent due (HSN1b)	5.00%	7.16%	R	7.05%	Internal target set of 5%
<p><u>Red RAG Comment</u></p> <p>Management of rent arrears remains a priority with robust case reviewing and monitoring arrangements in place. There is a continued focus on arrears prevention work through close working with the Council's Welfare Team and agencies such as the Citizens Advice Bureau. The Cost of Living (Scotland) Act ended on 31/03/24 which means that landlords can progress to eviction for cases with arrears below £2,250. By comparison the Council's Rent Arrears Management Policy requires that legal action against tenants in high rent arrears is only used as a means of last resort.</p>					