The Highland Council

Committee:	**Economy and Infrastructure**
Date:	**29 May 2025**
Report Title:	**Performance Monitoring Report Q4 2024/25**
Report By:	**Assistant Chief Executive - Place**

1 Purpose/Executive Summary

1.2 This report provides performance information for Quarter 4 2024/25 regarding:-

- Corporate Indicators;
- Contribution to the Performance Plan;
- Service Plan Progress;

The content and structure is intended to:-

- assist Member scrutiny and performance management;
- inform decision making to aid continuous improvement; and
- provide transparency and accessibility.

2 Recommendations

2.1 Members are asked to **scrutinise** and **note** the Service's performance information.

3 Implications

3.1 **Resource** – There are no significant resource issues.

3.2 **Legal** - This report contributes to the Council's statutory duties to report performance and secure best value in terms of; Section 1(1)(a) of the Local Government Act 1992, and Section 1 of the Local Government in Scotland Act 2003, respectively.

3.3 **Risk** - Risk implications to the budget position, and budget assumptions, will be kept under regular review and any risks identified reported to future Committees.

3.4 **Health and Safety (risks arising from changes to plant, equipment, process, or people)** - There are no immediate health and safety implications arising from this report.

3.5   **Gaelic** - There are no implications for Gaelic arising from this report.

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 a monitoring report and therefore an impact assessment is not required.

5   **Service Performance – Corporate Indicators**

5.1   Service performance in relation to Absence, Complaints, FOIs, and Invoice Payments are set out in the following sub-sections.

5.2   <u>Service Attendance Management</u>

        Staff absence is a nationally benchmarked indicator. Effective absence management supports staff, maintains productivity, and contributes to the Council's benchmarked performance.

Infrastructure, Environment and Economy

Average number working days per employee lost through sickness absence

Average Days Lost	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25
Infrastructure, Environment and Economy	2.85	2.11	2.03	1.59	2.32	1.81	2.33	2.91
Highland Council	2.48	2.08	3.35	3.48	3.24	2.54	3.42	3.95

5.3 Service Complaints Response Times

Monitoring complaints provides important feedback which can facilitate decision making and service design. Services are responsible for responding to complaints which are issued on their behalf by the Customer and Resolution Improvement Team ('CRIT').

Performance for complaints during Quarter 4 against a corporate target of 80% was as follows:-

Complaints - Infrastructure, Environment and Economy

Number of closed complaints and the % compliant with the legislative timescale

Frontline Resolution within 5 days

	Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25		Q2 24/25		Q3 24/25		Q4 24/25	
Infrastructure, Environment & Economy	31	81 %	28	71 %	34	82 %	38	68 %	26	77 %	22	59 %	31	90 %	45	93 %
Highland Council	159	92 %	132	78 %	150	80 %	189	76 %	219	84 %	196	78 %	155	88 %	183	87 %

Investigation Resolution within 20 days

	Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25		Q2 24/25		Q3 24/25		Q4 24/25	
Infrastructure, Environment & Economy	19	47 %	12	17 %	18	33 %	14	29 %	20	15 %	13	31 %	16	6 %	16	44 %
Highland Council	97	63 %	85	49 %	67	48 %	98	46 %	86	47 %	101	57 %	90	42 %	71	51 %

Escalated Resolution within 20 days

	Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25		Q2 24/25		Q3 24/25		Q4 24/25	
Infrastructure, Environment & Economy	8	25 %	9	44 %	8	38 %	16	25 %	17	24 %	7	57 %	4	50 %	10	20 %
Highland Council	32	50 %	32	41 %	28	57 %	34	35 %	47	32 %	28	50 %	26	46 %	34	44 %

5.4 Service Freedom of Information ('FOI') Response Times

FOI requests are co-ordinated by CRIT in collaboration with the Service teams which may hold information relevant to the request.

The performance for FOI response times during Quarter 3 against a corporate target of 90% was as follows:-

Freedom of Information Requests - Infrastructure, Environment and Economy

% of FOIs closed compliant with the legislative timescale

	Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25		Q2 24/25		Q3 24/25		Q4 24/25	
% FOIs Compliant - Infrastructure, Environment and Economy	124	81 %	89	83 %	106	84 %	158	75 %	154	76 %	140	75 %	168	67 %	198	68 %

	Q1 23/24		Q2 23/24		Q3 23/24		Q4 23/24		Q1 24/25		Q2 24/25		Q3 24/25		Q4 24/25	
% FOIs Compliant - Highland Council	399	84 %	333	88 %	338	89 %	548	77 %	511	81 %	479	76 %	568	73 %	616	71 %

Tables display the number of FOIs closed within the quarter and % of those that were compliant with the legislative timescale (20 working days) for the service and the Highland Council overall.
The Scottish Information Commissioner requires the Council to achieve a minimum compliance rate of 90%.

5.5   Service Invoice Payment Times

Payment of invoices within 30 days of receipt is a Council Statutory Performance Indicator. The Council also monitors the number of invoices paid within 10 days of receipt.

The performance for invoice payment times within 10- and 30-days during Quarter 4 against a target of 77% and 95%, respectively, was as follows:-

Infrastructure, Environment and Economy - Invoice Payments

Invoice Payment within 30 days	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25
Infrastructure, Environment and Economy	97.8 %	97.7 %	96.8 %	95.1 %	90.3 %	93.5 %	95.9 %	94.8 %
Highland Council	95.1 %	96.7 %	95.6 %	93.6 %	87.7 %	91.4 %	92.9 %	92.9 %

Invoice Payment less than 10 days	Q1 23/24	Q2 23/24	Q3 23/24	Q4 23/24	Q1 24/25	Q2 24/25	Q3 24/25	Q4 24/25
Infrastructure, Environment and Economy	86.9 %	85.7 %	86.1 %	82.5 %	70.7 %	77.0 %	81.2 %	78.9 %
Highland Council	72.8 %	80.9 %	75.3 %	69.7 %	57.0 %	68.5 %	63.8 %	63.3 %

6   Service Contribution to Performance Plan

6.1

Economic Development Indicators from the Corporate Plan Q4 24/25

Actions PIs being Monitored in Corporate Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Delivery of 22 Tier 1 priority projects in Highland Strategic Tourism Infrastructure Development Plan - start reporting Q1 24/25 || CP2.06/CP5.07	Q3 24/25	Some Slippage	Q4 24/25	Some Slippage		Due to complete Q4 26/27
Proportion of properties receiving superfast broadband || CP2.08 || ECON08	FY 23/24	87 %	FY 24/25		88 %	annual update December
Delivery of City/Region deal digital project - start reporting Q1 24/25 || CP2.08	Q3 24/25		Q4 24/25			Not progressing marked as completed Q1 24/25
Complete Inverness Levelling-Up Fund project || CP2.10	Q3 24/25	On Target	Q4 24/25	On Target		Due to complete Q1 25/26
Establish an up to date inward investment proposition || CP2.10	Q3 24/25		Q4 24/25			Completed Q4 23/24
Refresh website and establish baseline for "Number of enquiries through refreshed website p.a." || CP2.10	Q3 24/25		Q4 24/25			Completed Q1 24/25
No. visits to Investment Highland website 24/25 onwards || CP2.10	Q3 24/25		Q4 24/25			
Develop a community wealth building strategy || CP2.11	Q3 24/25		Q4 24/25			Completed Q2 24/25
Develop a strategy to map funding opportunities aimed at community energy projects || CP2.11	Q3 24/25	Some Slippage	Q4 24/25	Completed		Due to complete Q2 24/25
Deliver Affordable Housing: No. council houses built/ purchased per year 2022-27 || CP3.01	FY 23/24	192	FY 24/25	189	130	annual update August
Deliver Affordable Housing: No. affordable houses built by others per year 2022-27 || CP3.03	FY 23/24	226	FY 24/25		170	Target: 170/year

Actions PIs being Monitored in Corporate Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
Complete project to convert part of HQ building into flats || CP3.06	Q3 24/25		Q4 24/25			Completed Q3 23/24
Deliver Affordable Housing: No. key worker homes made available avg p.a. 2022-27 || CP3.08	FY 23/24	10	FY 24/25		10	Target: 10/year
No. Funding Opportunities aimed at Community Energy Projects - due to start reporting FY23/24 || CP4.03	FY 23/24	19	FY 24/25			
Opportunity Cromarty Firth Green Freeport - business case || CP4.08	Q3 24/25		Q4 24/25			Completed Q4 23/24
Carry out full review of Employability Services offered by the Council || CP5.02	Q3 24/25		Q4 24/25			Taken forward in Delivery Plan marked as completed Q1 24/25
Service Re-design: Percentage of Unemployed People Assisted into work || CP5.02 || ECON01	FY 23/24	5.22 %	FY 24/25		12.08 %	annual update October
No. new Modern Apprenticeships/Paid Placements and Youth Traineeships || CP5.02	FY 23/24	177	FY 24/25			
No. Business Gateway start-ups per 10000 popn || CP5.09 || ECON05	FY 23/24	15.15	FY 24/25			annual update October
Number of businesses supported by Council ED and BG || CP5.09	FY 23/24	3,496	FY 24/25			annual update October
Introduce tourism levy - start reporting Q1 25/26 || CP5.11	Q3 24/25		Q4 24/25			Transferred to Delivery Plan

6.2

Planning, Environment and Low-Carbon Transport Indicators from the Corporate Plan Q4 24/25						
Actions PIs being Monitored in Corporate Plan	Period	Data	Period	Data	Target Value	Completion/Update Date
Implement new bus contract management software tool || CP2.01	Q3 24/25	Some Slippage	Q4 24/25	Some Slippage		Due to complete Q4 23/24 [revised]
Implement Raigmore Bus Gate || CP2.01	Q3 24/25		Q4 24/25			Completed Q4 23/24
Income from hire of council buses - start reporting FY23/24 || CP2.01	FY 23/24	£ 54,000	FY 24/25	£ 55,222	£ 54,000	
No. low carbon buses in Council fleet - start reporting 26/27 || CP2.01	FY 23/24		FY 24/25			
No. of community transport projects supported || CP2.01	FY 23/24	28	FY 24/25	29		
Complete next stages of Corran Ferry replacement project || CP2.09	Q3 24/25		Q4 24/25			Completed Q4 23/24
Progression of Inverness Railway Station Master Plan to detailed design || CP2.09	Q3 24/25	Some Slippage	Q4 24/25	Some Slippage		Due to complete Q1 24/25
Avg time [wks] per planning application - all Local Developments || CP3.07	FY 23/24	14.6	FY 24/25			annual update September
Avg time [wks] per planning application - all Majors || CP3.07	FY 23/24	38.6	FY 24/25			annual update September
Avg time [wks] per planning application - Other Consents || CP3.07	FY 23/24	11.8	FY 24/25		11.5	annual update September

Actions PIs being Monitored in Corporate Plan	Period	Data	Period	Data		Completion/ Update Date
BSIP submitted to Economy and Infrastructure Committee || CP3.09	Q3 24/25	Some Slippage	Q4 24/25	Some Slippage		Due to complete Q3 24/25 [revised]
Deliver Active Travel Infrastructure project: Academy Street || CP4.01	Q3 24/25		Q4 24/25			Project will not proceed marked as completed Q2 24/25
Deliver Active Travel Infrastructure project: Culbokie || CP4.01	Q3 24/25	Some Slippage	Q4 24/25	Some Slippage		Due to complete Q3 24/25
Deliver Active Travel Infrastructure project: Kingussie || CP4.01	Q3 24/25		Q4 24/25			Completed Q4 23/24
Deliver Active Travel Infrastructure project: Wick || CP4.01	Q3 24/25	Some Slippage	Q4 24/25	Some Slippage		Design due to complete Q2 23/24
Deliver Inverness Active Travel Network schemes || CP4.01	Q3 24/25		Q4 24/25			Completed Q1 24/25
Deliver Ecological Strategy || CP4.05	Q3 24/25	Completed	Q4 24/25			Due to complete Q3 23/24
Map council land available for biodiversity enhancement || CP4.05	Q3 24/25		Q4 24/25			Taken forward in Delivery Plan marked as completed Q2 24/25
Map Highland carbon resources || CP4.05	Q3 24/25		Q4 24/25			Not proceeding marked as completed Q2 24/25

6.3

Roads and Infrastructure Indicators from the Corporate Plan Q4 24/25						
Actions PIs being Monitored in Corporate Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Deliver Permanent Road Traffic Regulation Orders for 20 mph speed limits || CP2.02	Q3 24/25	On Target	Q4 24/25	On Target		Due to complete Q3 25/26
Early Adoption of 20mph speed limits - start reporting 23/24 || CP2.02	FY 23/24	125	FY 24/25			
Ensure annual delivery of SG Safer Routes to School programme || CP2.02	Q3 24/25		Q4 24/25			schools apply for annually
Road network to be considered for maintenance || CP2.03	FY 23/24	38.6 %	FY 24/25		37.3 %	annual update June
Street lighting energy consumption || CP4.07	FY 23/24	8,375,106	FY 24/25			annual update June
Deliver Uig Ferry Terminal Project || CP2.09	Q3 24/25	Some Slippage	Q4 24/25	Some Slippage		Due to complete Q3 24/25

7 Service Plan Progress

7.1 Service performance information from the Service Plan FY2023/24 is set out below.

7.2

Economic Development Q4 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Collate community-based energy projects numbers to inform target setting	Q3 24/25		Q4 24/25			Completed Q2 24/25
Incorporate Child Poverty funding in Employability Team/Partnership delivery workplan	Q3 24/25		Q4 24/25			Completed Q3 23/24
Incorporate Child Poverty work in Employability Review to take forward recommendations/actions	Q3 24/25		Q4 24/25			Completed Q3 23/24
No. unemployed parents supported - start reporting Q1 23/24	FY 23/24	120	FY 24/25			annual update September
No. working parents supported to progress in work - start reporting Q1 23/24	FY 23/24	23	FY 24/25			annual update September
Communicate process to capture community-based energy projects cross-council	Q3 24/25		Q4 24/25			To be included in Net Zero Programme

7.3

Planning, Environment and Low-Carbon Transport Q4 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Access Rangers: secure funding for 2024/25	Q3 24/25		Q4 24/25			Completed Q4 23/24
Completion of Examination stage and adoption of Inner Moray Firth Plan	Q3 24/25		Q4 24/25			Completed Q1 24/25
Develop biodiversity policy/guidance to support NPF4 requirements	Q3 24/25		Q4 24/25			Completed Q4 23/24
Develop overarching Transport Strategy and secure Member Approval	Q3 24/25	Some Slippage	Q4 24/25	Completed		Due to complete Q2 24/25
Identify potential project pipeline for Active Travel	Q3 24/25		Q4 24/25			Completed Q4 23/24
Increase length of core path networks across Highland	FY 23/24	2,724	FY 24/25		2,742	
Local nature conservation sites identified and designated	FY 23/24		FY 24/25			Starts reporting Q1 26/27
Mapping and strengthening Nature Networks	Q3 24/25		Q4 24/25			Completed Q3 23/24
National Customer Satisfaction Survey for Building Standards	FY 23/24	8.2	FY 24/25		8.6	
PPF indicators submitted on time to the Scottish Govt	Q3 24/25		Q4 24/25			Completed Q2 23/24
Sustain Archaeology Festival attendee numbers	FY 23/24	10,000	FY 24/25		10,000	
Traffic light prioritisation consultation	Q3 24/25		Q4 24/25			Completed Q3 23/24

7.4

Roads and Infrastructure Q4 24/25						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Annual reporting of rolling programmes of capital funded roads investment	Q3 24/25		Q4 24/25			Completed Q2 24/25
Develop the Health and Safety system structure for Roads Service activities	Q3 24/25	Some Slippage	Q4 24/25	Some Slippage		Due to complete Q2 24/25
Develop the Roads Redesign Action Plan and associated programme of works	Q3 24/25	Some Slippage	Q4 24/25	Some Slippage		Due to complete Q2 24/25
Road network - A Class || ENV4b	FY 23/24	28.8 %	FY 24/25		28.9 %	annual update June
Road network - B Class || ENV4c	FY 23/24	37.6 %	FY 24/25		32.5 %	annual update June
Road network - C Class || ENV4d	FY 23/24	43.4 %	FY 24/25		33.4 %	annual update June
Road Network - U Class || ENV4e	FY 23/24	41.3 %	FY 24/25		36.2 %	annual update June
Initiate reviewing and updating the Road Guidelines for new developments	Q3 24/25	Some Slippage	Q4 24/25	Some Slippage		Due to complete Q2 24/25
Reduce CO2 emissions for street lighting [tonnes CO2]	FY 23/24	1,865	FY 24/25		5,135	
Review and improve the contents of the roads related Council website pages and develop online forms	Q3 24/25	Completed	Q4 24/25			Transferred to My Council Project

Designation: Assistant Chief Executive - Place

Date: 7 May 2025

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Background Papers: None

Appendices: None