Agenda Item	
Report No	

The Highland Council

Committee: **The Highland Council**

Date: **14 September 2023**

Report Title: **Annual Corporate Performance Report 2022/23**

Report By: **Depute Chief Executive**

1. Purpose/Executive Summary

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

2. Recommendations

2.1 Members are asked to:

     i. Scrutinise the report at **Appendix 1** which outlines the performance for the period 1st April 2022 to 31st March 2023;

     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;

     iii. Agree the changes to the Corporate Plan Actions and Performance Indicators as set out in section 5.4.

3. Implications

3.1 <u>Resource</u> 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 <u>Legal</u> Implications relate to meeting statutory requirements for public performance reporting (PPR).

3.3 <u>Community (Equality, Poverty, Rural and Island)</u> The report identifies several relevant outcomes as the Corporate 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 Corporate Plan to address poverty and inequality including:

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

3.4 <u>Climate Change / Carbon Clever</u> Climate Change is recognised through one of the strategic outcomes in the Corporate 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 <u>Risk</u> Reporting progress on the delivery of the Corporate 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 <u>Health and Safety (risks arising from changes to plant, equipment, process, or people)</u> There are no direct implications from this report.

3.7 <u>Gaelic</u> The Corporate 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. Introduction

4.1 This report provides performance information on the delivery of the Council's Corporate 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.

4.2 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 Corporate Plan. The Corporate 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.

4.3 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.

4.4   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 target is based upon the Council's ranked position using the LGBF data, and this is not available until later in the year.

5.   Progress on the 2022/23 Corporate Plan

5.1   The Annual Corporate Performance Report 2022/23 is provided in full at Appendix 1. The format follows the Corporate Plan and is numbered accordingly. Where there are gaps in the numbering then these relate to measures and actions for future years.

The report analyses the performance indicators and actions set out in the Corporate Plan against the targets set by Council and their related performance thresholds.

5.2   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 Corporate Plan.

5.3   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 Local Government Benchmarking Framework (LGBF) indicators and locally defined performance indicators (LPIs). The Council is currently in the process of completing data returns to the Improvement Service for 2022/23 which will enable LGBF performance indicators to be calculated, and data is being collected for the Council's LPIs. A report for 2022/23 will be presented to a full Council meeting no later than March 2024.

5.4   A number of changes to the approved performance indicators and actions within the Corporate Plan have been identified as outlined in the tables below:

Table 1 – Recommended changes to Performance Indicators

CP Ref	Performance Indicator	FY 22/23	Recommended change
3.1	No. council houses built/ purchased per year 2022-27	G	This was a new indicator in the Corporate Plan and the target was shown as "To Be Determined" (TBD). A target of 130 per year has been recommended.
3.3	No. affordable houses built by others per year 2022-27	G	This is also a new indicator with the target was shown as TBD. A target of 170 per year has been recommended.

CP Ref	Performance Indicator	FY 22/23	Recommended change
3.7	Planning applications:		All of these indicators had targets as TBD in the Corporate Plan. Recommended targets are as follows:
	Average time [wks] per planning application - Other Consents	A	Target of 11 weeks.
	Average [wks] per planning application - all Local Developments	R	Target of 14.5 weeks.
	Average time [wks] per planning application - all Majors	R	Target of 40 weeks.
3.8	No. key worker homes made available average p.a. 2022-27	G	This was a new indicator in the Corporate Plan and the target was shown as TBD. Target of 10 homes per year is recommended.
4.6	Household waste recycled (ENV6a)	R	The Service has requested that the target comparison be changed from the Scottish Average to the LGBF Family Group Average, as this will provide a more accurate comparison.

Table 2 – Recommended changes to Actions

CP Ref	Action	FY 22/23	Recommended change
1.10	Develop & implement new SLA with Eden Court Highlands	A	This was originally due to complete in Q2 23/24. An extension to February 2024 is recommended in order to ensure all relevant parties are engaged in the work.
	HLH contract review completed	A	As above.
2.1	Implement Raigmore Bus Gate	A	This was originally due to complete in Q2 23/24. An extension has been requested to November 2023 as this is the revised completion date.
2.11	Develop a community wealth building strategy	G	This was a new action in the Corporate Plan and the target was TBD. This is recommended as Q4 23/24 which accords with the date of March 2024 agreed by Council for approval of the strategy.

3.9	Bus Service Improvement Project submitted to Economy and Infrastructure Committee	G	This was shown as on target for 22/23 but some slippage has now been reported with completion expected in Q3. Date change recommended.
4.2	Low carbon travel & transport projects - Local Authority Installation Programme (LAIP) and Low Carbon Travel & Transport (LCTT) project	A	LAIP has been completed. An extension to the target from Q1 23/24 to Q2 23/24 is recommended for LCTT. This will mirror the timescales associated with the extension to the national programme.
4.8	Identify income opportunities from renewable technologies	G	This was originally due to complete Q1 23/24. A change is recommended to make this target 'ongoing', in order to reflect the nature of the work recently approved at Council in June 2023. There are constant changes and introductions of new technologies in this market that offer new income opportunities and horizon-scanning. Updates will be provided to Council annually as the project matures.
5.8	Deliver £1M savings target from asset rationalisation	A	This was originally due to complete in Q3 23/24. Following budget decisions approved by Highland Council, it is recommended that the target date for completion is changed to Q4 23/24, and the savings from £1M to £1.2M.

Designation: Interim Depute Chief Executive

Date: 1 September 2023

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

Background Papers:

Appendices:

Appendix 1 – Annual Corporate Performance Report 2022/23

Corporate Plan

Annual Corporate Performance Report 2022/23

Contents

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)	67.00%			59.28%	22/23 data not yet available. Updates expected from the LGBF in December 2023.
P1/4/7 Pupils Achieving in Numeracy (CHN13b)	75.00%			68.80%	
SCQF Level 5 attainment by all children (CHN04)	67.50%			67.00%	
SCQF Level 6 attainment by all children (CHN05)	33.50%			33.00%	
School Leavers - Highest attaining 20% - Complementary Tariff Score				1,257	22/23 data not yet available. Updates expected from Insight in February 2024
School Leavers - Lowest attaining 20% - Complementary Tariff Score				134	
School Leavers - Middle attaining 60% - Complementary Tariff Score				618	

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

Performance Indicator	AY 2021-2023			AY 19-21 Actual	
School attendance rates Bi-ennial (CHN19a)				91.50%	2021-23 data not yet available. Updates expected from the LGBF in Spring 2024.
School attendance rates (Care Experienced) Bi-ennial (CHN19b)				86.92%	

1.2   Tackle child poverty including promoting access to welfare support.

Performance Indicator	AY 22/23			AY 21/22	Comments
	Target	Actual	RAG	Actual	
SCQF Level 5 attainment by children from deprived backgrounds (CHN06)				51.00%	22/23 data not yet available. Updates expected from the LGBF in December 2023.
SCQF Level 6 attainment by children from deprived backgrounds (CHN07)				19.00%	
	FY 22/23			FY 21/22	
	Target	Actual	RAG	Actual	
Average days to process Housing Benefit & Council Tax Reductions - New Claims	20.9	11	G	9.4	Targets were based on CIPFA rankings in 21/22. From 22/23 onwards, the CIPFA Financial Directors' Return will no longer be collected, and new targets will be required.
Average days to process Housing Benefit & Council Tax Reductions - Changes of Circumstance	4.4	1.9	G	1.8	

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

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%			94.46%	22/23 data not yet available. Updates expected from the LGBF in Spring 2024.
	FY 22/23			FY 21/22	
No. newly enrolled and upskilled via THC Modern Apprenticeships per year	60	64	G	n/a	This is a new indicator.

1.4   Work with partners on suicide prevention.

Performance Indicator	CY 2022			CY 2021	Comments
	Target	Actual	RAG	Actual	
Reduce Highland Suicide rate - 5 Year Average	n/a			50.6	The target is to reduce the 5 year average from the Scottish Public Health Observatory report. 2022 data is not yet available.

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

Performance Indicator	FY 22/23			FY 21/22	Comments
	Target	Actual	RAG	Actual	
Highland population with HLH Card	36.70%	29.0%	R	36.70%	Provisional population figure used based on 2021 mid-year estimates. Therefore, this will change once the actual is known. Expect an update on population in December 2023.

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

Red RAG Comment

This is used as a measure of reach into the Highland population because leisure and library memberships allow that kind of analysis to be undertaken. It is an indicator rather than an absolute count as it captures two of the ten services HLH delivers on behalf of the Council and does not include customers who access those two services without having a card. Performance dropped as the national definition of library memberships counts active memberships* over the past two years resulting in a reduction as facilities were closed/customer numbers reduced during and after the pandemic which skews the results as the indicator lags behind actual performance.

*library membership is only require for book borrowing and computer use, all other library services do not require a card for people to participate. 40% of customers use libraries of other purposes. Leisure pay as you go customers do not need a card to participate.

Place

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

Actions	FY 22/23	Comments
Deliver Portree Public Sector Co-location Project	G	Due to complete Q4 23/24.

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

Performance Indicator	FY 22/23			FY 21/22	Comments
	Target	Actual	RAG	Actual	
No. HC workforce trained in supporting people with mental health and wellbeing concerns					Information to come for the CPP

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

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)				83.83%	Target is ranking of 16th in LGBF but 22/23 data not yet available. Updates expected from the LGBF in Spring 2024.
	FY 22/23			FY 21/22 Actual	
Looked After Children and Young People in formal kinship care	21.00%	18.40%	R	19.10%	Target is to improve by 1% each year reaching 25% by March 2027.
Red RAG Comment: This indicator measures the total number of Looked After Children (LAC) and the percentage of these in Kinship care. For 21/22 the LAC number was much higher with an associated higher number also in kinship care. By comparison, for 22/23 there has been a greater reduction in the LAC numbers compared to those for kinship care. The aim is to try and ensure that children live with Kinship care when they are not able to live with their parents. The family group decision making approach is being developed to help in supporting more children live with their families with the hope that this will lead to an increase in the number of children who are able to be supported in Kinship placements. Steady progress is now being made for permanent plans for children in Kinship placements with more children being supported through Kinship care orders with the expectation that improvements in performance will be reported later in 23/24.					
The average number per annum of children and young people accommodated out with Highland	19	20	A	24	Target is 15 by March 2027.
Annual number of foster carer approvals	16	8	R	13	

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

Red RAG Comment:
Although recruitment is ongoing and year round, it continues to be a challenge to replace those who cease fostering, mainly due to retirement, changes in employment, health and family circumstances. The Covid pandemic also impacted on fostering enquires with fewer people interested in fostering and more people interested in adoption. This trend is experienced by many other Local Authorities across Scotland. A significant contributory factor in Highland continues to be the presence of Independent Fostering Providers (IFP's) who are recruiting from the same communities and who largely pay their carers a higher rate of fees and allowances. There is a direct link with recruitment and retention and the allowances and fees paid to foster carers. Allowances were reviewed and in March 2023 Members agreed to increase allowances paid to Kinship, Foster Carers and to a small number of families who adopt from 1st April 2023 to bring these allowances in line with other Local Authorities across Scotland. Introduction of Scottish Recommended Allowance for Foster and Kinship Care recently introduced by the Scottish Government will see most allowances increased even further. By increasing allowances and raising the profile of fostering in Highland we would hope to attract more people to become carers over the next 2/3 years.

Actions	FY 22/23	Comments
Establish a pilot funded by Whole Family Wellbeing Fund in Lochaber	G	This is on target with the Programme Manager and Locality Co-ordinators now in post.

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

Actions	FY 22/23	Comments
Establish 4-yr pilot project re Non-Fatal Overdoses in Inverness	G	Due to complete Q4 25/26

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

Economy

1.10   Facilitate strategic sports and cultural planning across the Highlands.

Actions	FY 22/23	Comments
Develop & implement new SLA with Eden Court Highlands	A	Both actions were originally due to complete Q2 23/24. An extension has been requested to February 2024 to ensure all relevant parties are available for discussion and to progress the work. Change to date recommended.
HLH contract review completed	A	

1.11   Continue to promote Gaelic language and cultural development.

Performance Indicator	AY 22/23			AY 21/22 Actual	Comments
	Target	Actual	RAG		
GM Nursery Pupils	n/a	8.59%		7.50%	There is no target set, only actual numbers reported.
GM Primary Pupils	n/a	6.64%		6.44%	
Gaelic Learner Secondary Pupils	n/a	14.60%		15.69%	
Gaidhlig Secondary Pupils	n/a	3.14%		3.12%	
Actions			**FY 22/23**		**Comments**
New measures and indicators for Gaelic developed as part of the new Gaelic Language Plan (GLP)			G		This was completed as part of GLP4 which was homologated by Council in June 2023.

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

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

Performance Indicator	FY 22/23			FY 21/22 Actual	Comments
	Target	Actual	RAG		
No. Gaelic culture reports promoted through press releases and social media	n/a	44	n/a	n/a	This is a new indicator with the target to maintain a 3 year rolling average.

Actions	FY 22/23	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	G	This was completed in Q1 23/24 with the refreshed App.

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

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 22/23			FY 21/22 Actual	Comments
	Target	Actual	RAG		
No. of community transport projects supported		25		n/a	This is a new indicator and a baseline was established for 22/23. There is a target of 26 projects supported by Q2 23/24.

Actions	FY 22/23	Comments
Implement new bus contract management software tool	A	Due to complete Q3 23/24.
Implement Raigmore Bus Gate	A	Due to complete Q2 23/24. Date change requested as completion date is now November 2023.

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

Actions	FY 22/23	Comments
Ensure annual delivery of SG Safer Routes to School programme	G	Schools apply for this annually.

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

Place

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

Performance Indicator	FY 22/23			FY 21/22	Comments
	Target	Actual	RAG	Actual	
Road network to be considered for maintenance	37.90%	36.50%	G	36.70%	Whilst the actual was slightly less than the target it was within the agreed tolerance level for Green ragging.

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

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 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)				7.46%	22/23 targets are based upon ranking within the LGBF data which is not yet available. Updates expected from the LGBF in December 2023.
People aged 65+ with long-term care needs receiving personal care at home (SW03a)				55.76%	
Homelessness - case duration [weeks] for all applications	48	45	G	50	

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

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

Performance Indicator	FY 22/23			FY 21/22 Actual	Comments
	Target	Actual	RAG		
Street Cleanliness Score (ENV3c)	94.40%	96.10%	G	93.70%	

Actions	FY 22/23	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%			83%	22/23 data not yet available. Updates expected from the LGBF in December 2023. Target is to increase by 1% each year reaching 90% by 2027.

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

Actions	FY 22/23	Comments
Progression of Inverness Railway Station Master Plan to detailed design	A	Some slippage recorded as at Q4 22/23 as work is required by Network Rail. Due to complete Q1 24/25.
Complete next stages of Corran Ferry replacement project	G	Ferry Design complete July 23; Infrastructure Design Sept. 23.

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

Deliver Uig Ferry Terminal Project	G	Due to complete Q3 24/25.

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

Actions	FY 22/23	Comments
Complete Inverness Levelling-Up Fund project	G	Due to complete Q1 25/26.
Establish an up to date inward investment proposition	G	Due to complete Q4 23/24.
Refresh website and establish baseline for "Number of enquiries through refreshed website p.a."	G	Due to complete Q4 23/24.

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)		48.72%	G	49.76%	22/23 target is based upon ranking within the LGBF data which is not yet available. Updates expected from the LGBF in December 2023.

Actions	FY 22/23	Comments
Develop a community wealth building strategy	G	There was no agreed target date in the Corporate Plan. This is recommended as Q4 23/24 to be consistent with the decision by Council that the completed strategy will be approved by March 2024.

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

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 22/23			FY 21/22	Comments
	Target	Actual	RAG	Actual	
No. council houses built/ purchased per year 2022-27	130	180	G	n/a	New indicator. A target of 130 each year over the period has been recommended. Whilst the actual number achieved for 22/23 was higher, this cannot be sustained.

3.2   Provide warm and energy efficient homes.

Performance Indicator	FY 22/23			FY 21/22	Comments
	Target	Actual	RAG	Actual	
Council dwellings that are energy efficient (HSN5)	76.00%	77.30%	G	76.30%	
% Energy Efficient Scotland: Area Based Scheme grant funding utilised	80.00%			n/a	Update due October 2023
Average time taken to re-let properties in last year [days]	35	32.07	G	35.49	

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

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

Performance Indicator	FY 22/23			FY 21/22	Comments
	Target	Actual	RAG	Actual	
No. affordable houses built by others per year 2022-27	170	200	G	n/a	New indicator. A target of 170 houses built per year over the period is recommended. Higher number achieved in 22/23 but this cannot be sustained.

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

Performance Indicator	FY 22/23			FY 21/22	Comments
	Target	Actual	RAG	Actual	
No. serving and ex-armed forces personnel applying for housing	n/a	45		54	No target is set, only actual numbers reported.
No. serving and ex-armed forces personnel allocated housing	n/a	6		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 22/23			FY 21/22	Comments
	Target	Actual	RAG	Actual	
Average days to complete medical adaptation applications	60.9	38.6	G	45.61	Target was based on housing benchmarking group average, but the actual performance has been significantly higher. Therefore, the target will be revised.

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 22/23	Comments
HC and NHS develop strategic proposal to reduce no. residents in Residential Care Homes	G	Draft Strategic Plan agreed July 23. Public engagement underway.

3.6   Convert Council assets for housing use.

Actions	FY 22/23	Comments
Complete project to convert part of HQ building into flats	A	Due to complete Q3 25/26.

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

Performance Indicator	FY 22/23			FY 21/22	Comments
	Target	Actual	RAG	Actual	
Average time [wks] per planning application - Other Consents	11	12.1	A	9.9	Corporate Plan targets showed TBD, recommendations now shown.
Average time [wks] per planning application - all Local Developments	14.5	16.2	R	13.1	
Average time [wks] per planning application - all Majors	40	75.2	R	56.7	

Red RAG comment:
Planning performance overall was impacted through a significant and continued increase in application numbers. This coupled with the continued impact of the interim measures put in place at the time of the pandemic in 20/21 through staff redeployment, along with delays to information being submitted resulted in an increase in the number of undetermined applications during this time. This ripple effect of the pandemic has continued into 22/23 through the increase in time taken to determine planning applications. This reflects the cumulative impact of the increase in workload, with case officers not being able to process applications as quickly and as efficiently as they previously did. Measures have recently been implemented

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

to provide additional staffing to address this. Although new staff are currently being appointed it will take a little while for them to be trained and to be able to make significant contribution to addressing the performance measures in the short term.

Actions	FY 22/23	Comments
Involved Communities: Area Place Plans for each Council area	G	Due to complete Q3 25/26.

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 22/23			FY 21/22	Comments
	Target	Actual	RAG	Actual	
No. key worker homes made available avg p.a. 2022-27	10	10	G	n/a	A target of 10 homes has been put forward for this indicator

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

Actions	FY 22/23	Comments
Bus Service Improvement Project submitted to Economy and Infrastructure Committee	G	This was on target during the year and due to be completed in Q1 23/24. Some slippage has now been reported with completion expected in Q3. Date change requested.

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

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 22/23	Comments
Deliver Active Travel Infrastructure project: Culbokie	G	Due to complete Q3 24/25
Deliver Active Travel Infrastructure project: Kingussie	G	Due to complete Q3 24/25
Deliver Active Travel Infrastructure project: Academy Street	G	Design Q3 23/24; Delivery Q3 25/26
Deliver Active Travel Infrastructure project: Wick	G	Due to complete Q2 23/24
Deliver Inverness Active Travel Network schemes	A	Due to complete Q4 23/24

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

Actions	FY 22/23	Comments
Green Hydrogen: Joint venture opportunities	G	Due to complete Q2 23/24
Low carbon travel & transport [LAIP and LCTT]	G	Due to complete Q1 23/24 but some slippage means that an extension is required to Q2 23/24. Date change recommended.

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

Place

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

Actions	FY 22/23	Comments
Involved Communities: Area Place Plans for each Council area	G	Due to complete Q3 25/26.

4.4 Value and protect Highland's natural environment.

Performance Indicator	FY 22/23			FY 21/22	Comments
	Target	Actual	RAG	Actual	
% of Nature Restoration Fund Allocated Annually	100%	100%	G	n/a	New indicator.

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 22/23	Comments
Deliver Ecological Strategy	G	Due to complete Q3 23/24.

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

Performance Indicator	FY 22/23			FY 21/22	Comments
	Target	Actual	RAG	Actual	
Household waste recycled (ENV6a)		37.10%		37.30%	Target based on LGBF data which is awaited. Request for change in the target comparison from the Scottish Average to LGBF Family Group Average, as this will provide a more accurate comparison.

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

Comment:
The Highland Council local recycling rate increased by 1.6% between the years 2020/21 and 2021/22. The recycling rate for 2022/23 remained in a relatively stable state as the UK entered a period of post-Covid recovery and due to a continuation of existing kerbside service provision and public outreach interventions. The planned for significant re-design of kerbside waste and recycling services to be introduced in 2024/25 and 2025/26 will result in a step-change improvement in the local recycling rate. Until that time, the Service anticipates the local recycling rate will be maintained in a steady state.

Actions	FY 22/23	Comments
Continue partnership with ILM	G	Target is ongoing.

4.7   Achieve our Net Zero targets.

Performance Indicator	FY 22/23			FY 21/22	Comments
	Target	Actual	RAG	Actual	
Energy consumption across Council's estate				124.378	22/23 data not yet available.
No. HC & Public EV Charger Sites		96		85	Target for FY 23/24 to follow Path Finder Project.
CO2 emissions area wide per capita (CLIM01)					The LGBF has not yet provided 22/23 and 21/22 data.
CO2 emissions area wide: emissions within scope of LA per capita (CLIM02)					
Street lighting energy consumption (million kWh)	9,500,000	9,175,349	G	10,035,100	
Council carbon emissions tonnes CO2e	49,077			33,766	22/23 data not yet available. Updates are expected in September 2023.

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 22/23	Comments
Net Zero Strategy & Fully Costed Action Plan: Report Progress	G	Due to complete Q3 23/24

Economy

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

Actions	FY 22/23	Comments
Identify income opportunities from renewable technologies	G	Was due to complete Q1 23/24. The report was approved by Council in June 2023 – change now required to "Ongoing".
Opportunity Cromarty Firth Green Freeport - business case	A	Due to complete Q4 23/24

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

Performance Indicator	FY 22/23			FY 21/22	Comments
	Target	Actual	RAG	Actual	
Council carbon emissions tonnes CO2e	49,077			33,766	22/23 data not yet available. Updates are expected from the Highland Council in September 2023.
Energy consumption across Council's estate	n/a			124.378	22/23 data not yet available. The target is being reviewed as a historic baseline was used and this did not split consumption across the different forms of energy. Will also ensure this aligns with Net Zero Strategy targets.

Actions	FY 22/23	Comments
Undertake a detailed options appraisal of all sites to establish options for energy saving interventions and consumption reduction	**R**	
Red RAG comment: The need to deliver this priority has been escalated to enable the Energy Team to be focused on the delivery of the site appraisal plan with dedicated assistance and support from the Property Team.		

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

Actions	FY 22/23	Comments
Increase areas identified for food growing and ecological benefit	**G**	Due to complete Q2 23/24
Incorporate Just Transition principles into strategic planning/ Net Zero strategy	**G**	This was completed in Q1 23/24.

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

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 22/23			FY 21/22 Actual	Comments
	Target	**Actual**	**RAG**		
Sickness Days Lost per Employee	7.23	8.58	**R**	7.39	Target was based on 3 year rolling average and so reflects the lower absence rates as detailed below. More realistic target is required to be set.
Red RAG comment: • 19/20 and 20/21 were impacted by Covid and "stay at home", therefore the figures for these years were lower than would normally be expected. This is in accordance with the national trend across Scotland. • The figures for 22/23 are more aligned to the figures recorded prior to covid. • Since covid we have also seen an increase in 'Viral (covid, cold, flu, sore throat)' absences across all services, particularly over the winter months. These types of absences appear to be extended, which suggests that employees are taking longer to recover from these types of illnesses. • An increase in 'Stress, Debility' absences has also been noticed across services. These absences will be explored to identify the causes, so that employees can be further supported. • In addition, an increase in the figures for teachers (22/23) will be evidenced by the move from Seemis to MyView for recording absence. • In comparing the absence for Teachers and other employees this was lower in 21/22 and this will be examined again once the LGBF data is available for 22/23. In terms of national comparisons, the 21/22 data Teacher days lost were 5.6 compared to the Scottish average of 5.8 and the family group of 6.3. For all other staff the days lost were 8.2 compared to the Scottish average and family group of 12.2 and 11.7 respectively.					
Indicators in OHS Strategy with green rating	90%	90%	**G**	n/a	

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 22/23	Comments
Finance element of new HR system [OneCouncil] implemented	G	Due to complete Q1 24/25
Identify and agree Corporate Training priorities: achieve compliance with training	G	Due to complete Q4 23/24.
Identify and agree Corporate Training priorities: improve ERD recording	G	ERDs are being completed with target for 90% completion by Q4 24/25
Identify and agree Corporate Training priorities: Managers mandatory	G	Due to complete Q4 23/24.

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

Performance Indicator	FY 22/23			FY 21/22	Comments
	Target	Actual	RAG	Actual	
No. new Modern Apprenticeships/Paid Placements and Youth Traineeships	60	148	G	n/a	New indicator. Target set of 50 staff up-skilled and 10 new Modern Apprentices has been significantly exceeded.
Percentage of Unemployed People Assisted into work (ECON01)				11.68%	Target is ranked position within LGBF but 22/23 data is not yet available. Updates are expected from the LGBF in December 2023.

Actions	FY 22/23	Comments
Carry out full review of Employability Services offered by the Council	G	Complete by Q4 23/24

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

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

Actions	FY 22/23	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 22/23	Comments
Digital Strategy implemented	G	Both introduced Dec 2022 and ongoing delivery to 2027.
ICT Strategy implemented	G	

Place

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

Actions	FY 22/23	Comments
Supporting and engaging with Community Councils	G	Target is ongoing
Guidance to communities to develop their own Local Place Plans	G	Due to complete Q2 23/24

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.

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

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

Performance Indicator	FY 22/23			FY 21/22 Actual	Comments
	Target	Actual	RAG		
Asset Management - % Suitability (CAST1)		77.70%		75.90%	Target is LGBF family group average but 22/23 benchmarking data not yet available. Updates expected from the LGBF in December 2023.
Asset Management - Condition (CAST2)		85.90%		84.70%	

Actions	FY 22/23	Comments
Deliver £1M savings target from asset rationalisation	A	Due to complete Q3 23/24. Changes have been requested to the action details to increase the figure to £1.3m and extend the target date of completion.

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

Economy

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

Performance Indicator	FY 22/23			FY 21/22 Actual	Comments
	Target	Actual	RAG		
Number of businesses supported by Council ED and BG	1,884			2,208	Data not available until later in the year.
No. Business Gateway start-ups per 10000 popn (ECON05)	14.3	13.23	R	8.49	Provisional population figure used based on 2021 mid-year estimates. Therefore, this will change once the actual is known.

Red RAG comment:
The number of Business Gateway Start-ups in Highland supported in FY22/23 increased by 54% compared to FY21/22. The combination of The Highland Council start-up grants providing added stability to support new businesses, along with a dedicated start-up coordinator has driven the number of start-ups to its highest level.
The Highland area boasts a strong tradition of entrepreneurship and innovation and this has been proven time again, but economic recovery is closely tied to several indicators, including supply chain, cashflow and general economic conditions. The latter is concerning as this could potentially delay new businesses, given many are in the hospitality and food and drink sector in the Highlands. We expect some of these pressures to ease towards the end of 23/24 and this together, with continued specialist start-up adviser and grant support, hopefully will result in continued improvement in business start-ups.

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

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

Performance Indicator	FY 22/23			FY 21/22 Actual	Comments
	Target	**Actual**	**RAG**		
Council Tax Annual % received (CORP07)		96.71%		96.48%	Target is LGBF Scottish average but 22/23 benchmarking data not yet available. Updates expected from the LGBF in December 2023.
Gross rent arrears as % of rent due (HSN1b)	5.00%	6.93%	**R**	5.46%	

Red RAG comment:
Rent arrears have increased during 22/23 and this is primarily related to the Cost of Living Crisis. The financial pressures experienced by households is reflected in the increased number of tenants in arrears. The Cost of Living (Scotland) Act was passed by the Scottish Government on 6 October 2022. This has temporarily suspended evictions in most circumstances, although social landlords are still able to evict where tenants have been found responsible for ongoing anti-social behaviour and where tenants are in arrears of over £2,250. The legislation has now been extended to 31 March 2024. All high-level arrears cases are under regular review in line with our Rent Arrears Management Policy. While arrears have increased in 22/23, Highland performance remains significantly better than national benchmarking averages. As at 31 March 2023, gross rent arrears as a percentage of rent due was 7.05% in Highland. This compares with the local authority average of 8.21% for 21/22.

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