

Agenda Item	11
Report No	HC/5/19

HIGHLAND COUNCIL

Committee: The Highland Council

Date: 07 March 2019

Report Title: **Corporate Plan 2019-22**

Report By: The Chief Executive

1. Purpose/Executive Summary

- 1.1 This report accompanies the Council's draft Corporate Plan for 2019-22 for Members' consideration. The Corporate Plan provides the measures and actions required to deliver and monitor the Council's Programme, Local Voices; Highland Choices along with the strategic, operational and improvement priorities of the Council which reflect the Council's budget strategy and change programme 'A Sustainable Highland' approved by Council on 14 February 2019 .

2. Recommendations

2.1 Members are asked to:

- I. Approve the Council Programme, Local Choices; Highland Voices;
- II. Approve the Corporate Plan for 2019-22;
- III. Note that the Corporate Plan will be updated to take account of the Council's Governance Review along with finalising the Change Programme and the Council's approach to performance improvement and any organisational restructure. Revisions will be submitted to Council in May 2019 and any subsequent meetings as required;
- IV. Note that the Plan will support the delivery of the Highland Outcome Improvement Plan;
- V. Note that the Corporate Plan will be the subject of an Annual Performance Report in September each year and the first report for this plan is due in September 2020;
- VI. Note that the Plan is normally reviewed following the Annual Performance Report to Council and any changes will be submitted to Council for approval.

3. Introduction

- 3.1 The Corporate Plan (CP) provides the Corporate Performance Framework under which the priorities in the Council's programme 'Local Voices; Highland Choices' and the Council's strategic, operational and improvement priorities will be delivered and monitored. This is a step change in approach as signposted to Council on 13 December 2018 when an updated Council Programme was submitted. The Corporate Plan also takes into account ongoing member, community and staff engagement which is reflected in the Council's budget strategy 'A Sustainable Highland'.
- 3.2 The CP also supports the delivery of the Highland Outcome Improvement Plan and many priorities reflect the need to work in partnership with public agencies to achieve the best outcomes for the Highlands with a particular focus on prevention and reducing inequality.

4. Council Programme

- 4.1 The draft Council Programme was considered by Council on 13 December 2018 and it was agreed that further proposals for inclusion would be welcomed. As there was no further feedback it proposed the plan is agreed as submitted to Council in December 2018 and this will support work to finalise the Corporate Plan. At December Council there were a small number of clarifications requested which are detailed below. The current draft of the Programme can be found at:

https://www.highland.gov.uk/download/meetings/id/74673/item_14_appendix_1

- Fuel Poverty – programme priority 3.3.1 is to deliver the Highland Outcome Improvement Plan with partners this is specifically aimed at tackling poverty and inequality. Fuel poverty was identified by communities as a key priority within the outcome to reduce poverty.
- Gaelic – programme priority 3.2.7 states we will 'recognise the substantial social, cultural economic benefits of Gaelic language and culture' and also to promote and support the delivery of the Gaelic Language Plan (GLP). This represents a high level commitment to the delivery of the GLP and this will continue to be reported on through the annual performance report to Council as well as normal routes through strategic committee.
- Localism – this is currently covered in a number of places in the Programme and also within overall objectives (section 2) – 'to invigorate local democracy and put our communities at the heart of the design and delivery of services at a local level' and also across the programme themes including in 3.6 on local governance review (3.6.2), accelerating the work to bring more decision-making to local areas to reflect local priorities and local needs (3.6.3)
- Environment (tourism) – This is covered in the overall objective (section 2) 'where people choose to live, work, study and visit' and also across the programme e.g. 3.2.5 on local services and maintaining the natural and built environment and 3.5 several priorities on tourism and promoting the highland, securing investment in tourism infrastructure, Inverness Castle and on sustaining and improving our natural, built and cultural environment.

5. **Corporate Plan 2019-22**

5.1 The CP is attached as appendix 1 of this report. It uses the themes of the Council Programme to set out the outcomes and measures required to achieve an Ambitious, Sustainable and Connected Highland. A performance framework for the Programme has been developed and all the key performance indicators (KPIs) identified have been integrated into the Corporate Plan. The monitoring of the Programme will be co-ordinated and take into account related plans such as Service Plans and progress against targets to be set for improvement priorities, as reported separately to this meeting of the Council. This should ensure the Council has comprehensive performance monitoring.

5.2 An Annual Performance Report for the programme is submitted to Council for consideration in September each year. This refreshed Corporate Plan will be implemented for 1 April 2019 with a first annual report due in September 2020. The report will support achieving the Council's statutory duties under Public Performance Reporting (PPR) to demonstrate Council performance in an accurate and transparent way to the public. Other reports to Council including those on statutory performance indicators (SPI) and the results from the survey of the Citizens' Panel on its views of Council services and the quality of life in the Highlands also form part of the Councils' overall approach to PPR.

5.3 Service Plans will be refreshed as soon as possible to reflect the change to the Council Programme and the refreshed Corporate Plan. Strategic Committee should anticipate their submission early in the new financial year.

5.4 Following the Annual Performance Report the priorities and performance framework will also be reviewed to take account of progress made and of any new requirements for the Council given local circumstances or changes in national policy.

6. **Alignment with the ambition to be a high performing Council driven by a culture focused on improvement**

6.1 A further report considered separately at this meeting of the Council outlines an ambitious change in approach to performance improvement across the Council. This includes:

- confirming the strategic improvement priorities for the Council with targets to be developed and agreed for the Council meeting in May 2019; and
- developing a whole system approach to performance improvement, recommending a Highland Improving Performance Programme.

Member decisions made on these will be reflected in the Corporate Plan.

7. **Implications**

7.1 There are no new legal, community, climate change/carbon clever, risk or Gaelic implications arising from the production of the Corporate Plan. These implications were considered through the Council's budget process.

7.2 Following the reviews outlined in 6.1 there may be resource implications in relation to delivering the Council's Change Programme or self-evaluation. However it is anticipated these will be accommodated through the Change Fund agreed through the Council's budget process for 2019/20.

7.3 Reviewing the potential socio-economic and equality impacts of the Corporate Plan help the Council to achieve our duties in respect to the Public Sector

Equality Duty and the Fairer Scotland Duty. Many of the ambitions identified in the corporate plan intend to positively impact on areas of Highland, groups and individuals who are more likely to face socio-economic disadvantage. These include supporting independent living for older people; increasing access to culture and leisure facilities; encouraging economic growth and improving digital connectivity across the region; preventing homelessness; focussing on mental health and wellbeing; and improving outcomes for young disadvantaged people. Specific elements of the Corporate Plan refer to developing particular approaches, strategies and reviewing services. The Change Programme and any other areas for review and improvement will require to consider impact assessments for equality (protected characteristics) and socio economic inequalities as part of the process and any following actions.

Author: Evelyn Johnston, Corporate Audit & Performance Manager,
Tel (01463) 702671

Date: 18.02.19

Appendices: Corporate Plan 2019-22

Corporate Plan Plana Corporra

2017-2022
(updated 2019)

Draft

Highland Council Vision

An Ambitious, Sustainable and Connected Highland

Community Planning Partnership

Highland Outcome Improvement Plan: Outcomes

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

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

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



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

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

Highland Council Strategic Priorities

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

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

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



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

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

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

Address the financial challenges with a positive vision of change.

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



Contents Clàr-innse

Introduction	An Ambitious Highland	A Sustainable Highland	A Connected Highland	Highland Facts & Figures	Strategic, Statutory and Operational Priorities	Council Budget
1 pg4	2 pg6	3 pg7	4 pg8	5 pg10	6 pg12	7 pg19
Ro-ràdh	Gàidhealtachd Adhartach	Gàidhealtachd Sheasmhach	Gàidhealtachd Cheangailte	Firinnean & Figearan na Gàidhealtachd	Prìomhachasan Ro-innleachdail, Reachdail agus Obrachail	Buidseat na Comhairle

1 Introduction

Ro-ràdh

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

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

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

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

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

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





2 An Ambitious Highland Gàidhealtachd Adhartach

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

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



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

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

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

It has been agreed that the Council's governance arrangements, both strategically and locally, should be reviewed in order to ensure that democratic scrutiny and accountability sits at the right level and that the appropriate structures are in place to support local and Highland-wide priorities. Following a Member seminar in January 2018, a Governance Steering Group has been established to oversee this work and will report to the May and June Council.



3 A Sustainable Highland Gàidhealtachd Sheasmhach

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



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

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

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

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



4 A Connected Highland Gàidhealtachd Cheangailte

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

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

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

Survey engagement - what our Citizen's Panel told us

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

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

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

The Council qualities the panel most valued were:

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

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

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

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

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

Community engagement - what you told us

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

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

Striving to be an ambitious, high performing and sustainable Council

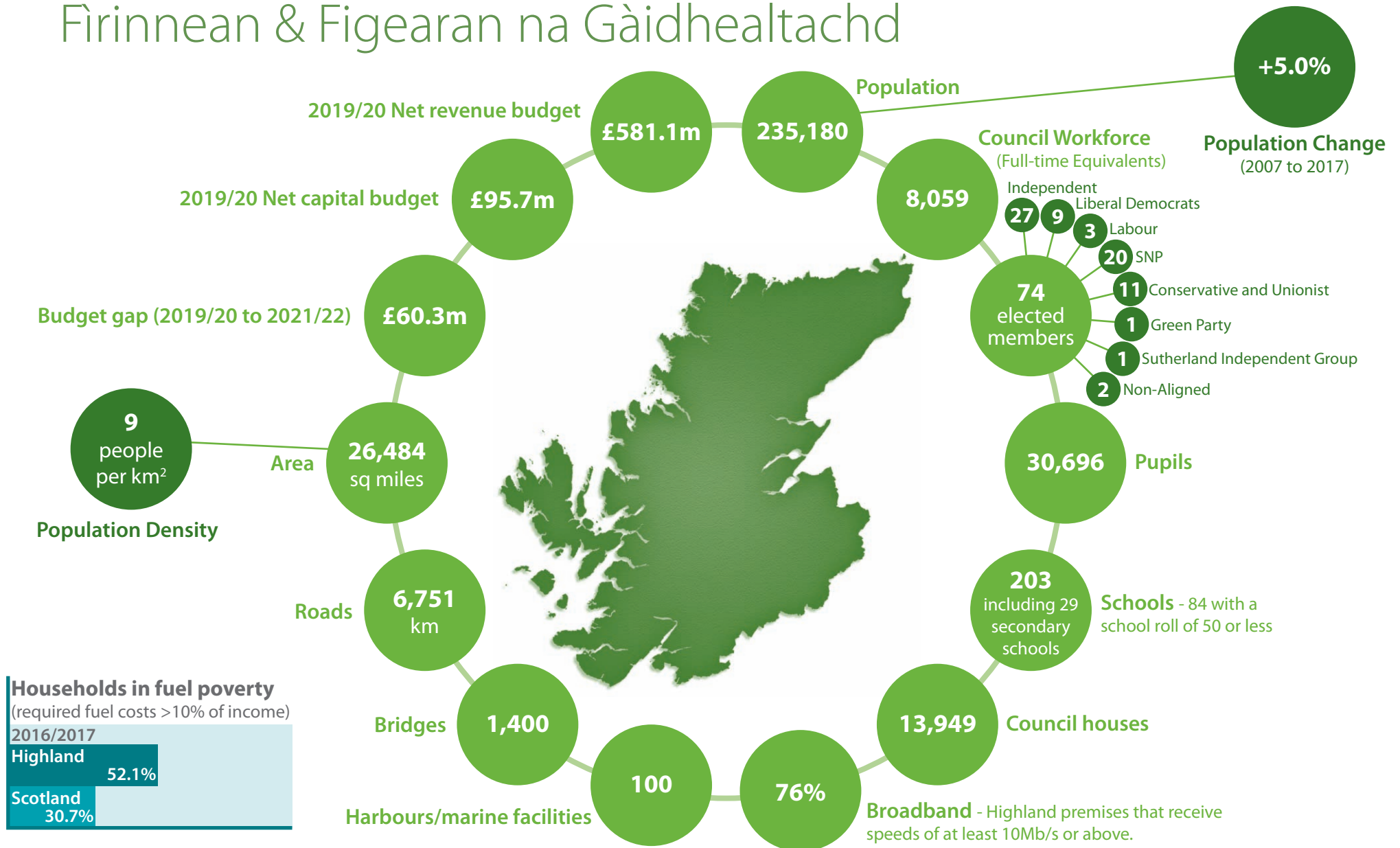
The Council in March 2019 will consider a corporate approach to being a high performing Council described as the Highland Improving Performance Programme (HIPP), details will be provided by May 2019 in this section of the Corporate Plan.

The Council in May 2019 will also receive further detail to agree targets for it's strategic improvement priorities.

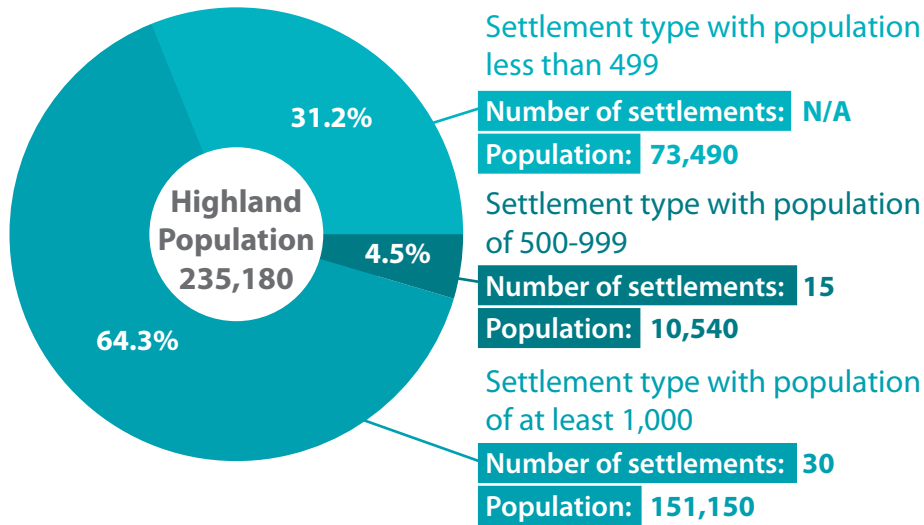


5 Highland Facts & Figures

Fìrinnean & Figearan na Gàidhealtachd



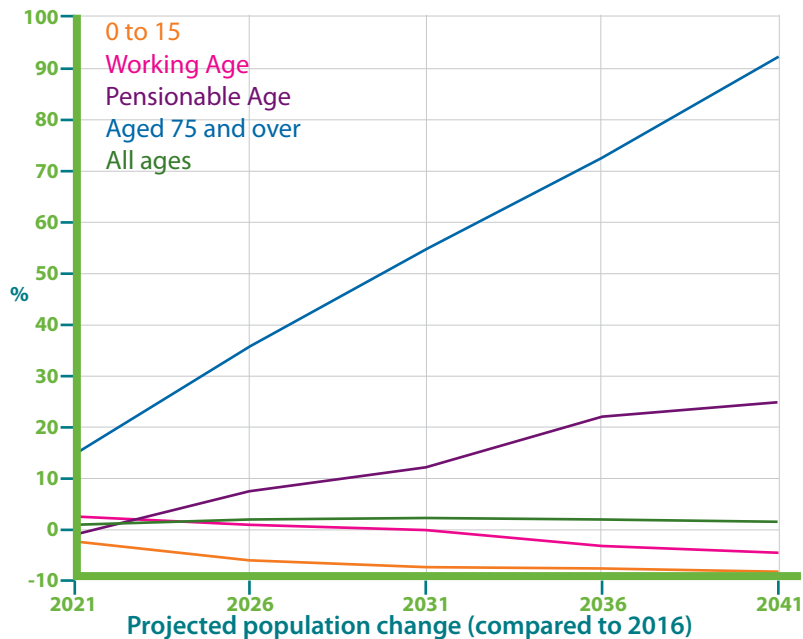
Population by Settlement Type



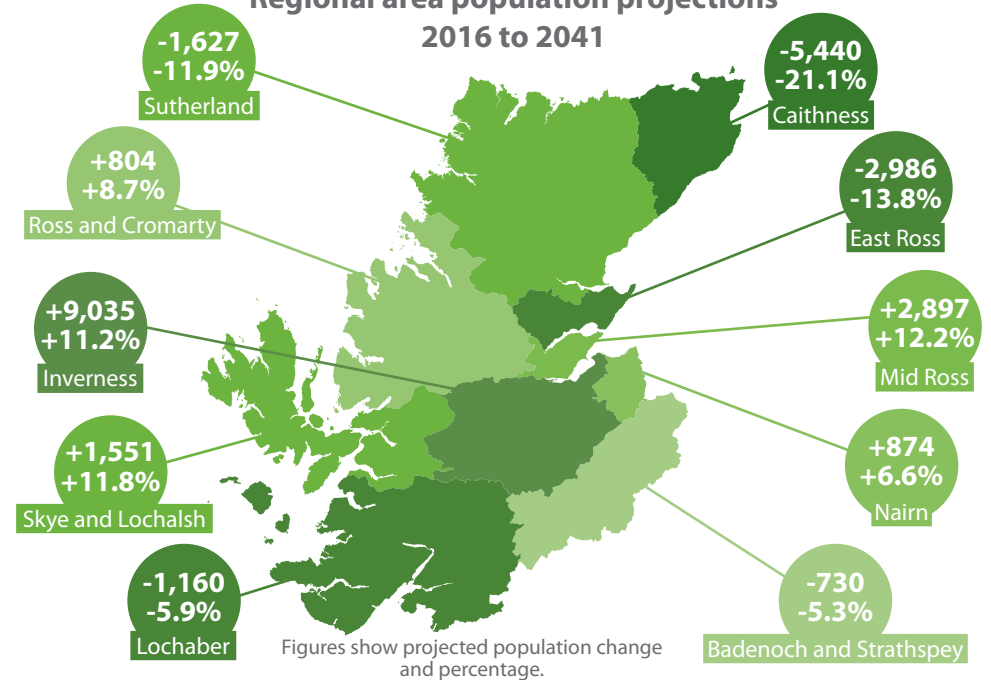
Population trends 2011 to 2016

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

Highland population projections by age group



Regional area population projections 2016 to 2041



6 Strategic, Statutory and Operational Priorities

Prìomhachasan Ro-innleachdail, Reachdail agus Obrachail

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

6.1 A Council that Champions the Highlands

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

Key Performance Indicators:

- Annual reporting on progress engaging with and influencing national policy on the Council's agenda and investment priorities.
- Total economic development revenue and capital spend per 1000 population (target, to increase)
- Town Centre vacancy rates (target, to reduce)

Outcome 1.1:

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

Outcome 1.2:

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

Outcome 1.3:

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



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

6.2 A place to live

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



Affordable housing by Ewen Weatherspoon

Key Performance Indicators:

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

Outcome 2.1:

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

Outcome 2.2:

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

Outcome 2.3:

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

Outcome 2.4

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

Outcome 2.5

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

Outcome 2.6

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

Outcome 2.7

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

Outcome 2.8

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

6.3 A place to thrive

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



Key Performance Indicators:

- % pupils entering positive destinations (16-19 year olds participating in education, training and employment) are above the national average (CHN11) (target national average).
- Average number of Looked After Children in accommodation out with Highland (target, to reduce)
- Overall average total tariff score for pupils (S4-S6) (target national average)
- School attendance rates (per 100 pupils; CHN19a) (target national average)
- School attendance rates (per 100 looked after children; CHN19b) (target national average)
- Scottish Credit & Qualification Framework (SCQF) Level 5 attainment for all children (CNH04) (target national average)
- SCQF Level 5 attainment by children from deprived backgrounds (CHN06) (target national average)
- Average total tariff scores for pupils in S4-S6 in each SIMD quintile. (CHN12b-e) (target national average)
- Scottish Credit & Qualification Framework (SCQF) Level 6 attainment for all children (CHN05) (target national average)

Photo by Laithean Cultur

- SCQF Level 6 attainment by children from deprived backgrounds (CHN07) (target national average)
- % of children meeting developmental milestones (target, to increase)
- % of all Child Protection registrations in a year, the which have been registered previously within the past 18 months (target, to reduce)
- Number of accommodated Looked After Children (target, to reduce)
- % LAC in kinship care (target, to increase)
- % LAC in the community (target, to increase)
- No. of new foster carers (target to be agree to increase)
- The school exclusion rate for Looked After Children (target to decrease)
- All eligible 2, 3 & 4 years old have access to 1140 hours if childcare by 2020
- Homelessness – case duration (weeks) (target to decrease)
- Financial benefit to the customer from advice given (£000) (target, to increase)

Outcome 3.1:

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

Outcome 3.2:

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

Outcome 3.3:

We will improve the sustainability of education provision by: increasing support to Head Teachers; rebasing school staffing allocations to be transparent and in line with national standards; delivering Best Value; introducing more efficient working practices and improved budget management.

**Outcome 3.4:**

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

Outcome 3.5:

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

Outcome 3.6:

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

Outcome 3.7:

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

Outcome 3.8:

We will extend free child care across the region to support families and embed early years services within the school system to improve outcomes.

Outcome 3.9:

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

Outcome 3.10:

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

Outcome 3.11:

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

Outcome 3.12:

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

6.4 A place to prosper

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



Key Performance Indicators:

- % of the road network that should be considered for maintenance treatment (target, to reduce)
- Proportion of properties receiving superfast broadband (ECON8) (target, to increase)
- Businesses supported by Council Economic Development and Business Gateway (target, to increase)
- Total direct spend with Highland small and medium sized enterprises (ECON4) (target, to increase)
- Average Time (weeks) per Planning Application (ECON3) (target national average)
- Immediately available employment land as a % of total land allocated for employment purposes in the local development plan (ECON10) (target national average)
- Pupils entering positive destinations (CHN11) (target national average)
- 150 modern apprenticeships by September 2019.
- No. of business gateway start-ups per 10,000 population (target, to increase)
- No. of residential dwellings in town and city centres identified in local development plans and subsequently completed. (target to increase)
- Develop a delivery plan for Highland broadband using the City-Region Deal funding by December 2019.
- Implement the £6.7m Inverness Community Links Plus cycling project by 2022.

Photo of West Link Bridge by Capita

Outcome 4.1

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

Outcome 4.2

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

Outcome 4.3

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

Outcome 4.4

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

Outcome 4.5

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

Outcome 4.6

We will improve road conditions across Highland.

6.5 A welcoming place

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



Key Performance Indicators:

- Tourism visitor numbers (annual) (target, to increase)
- Tourism economic impact (annual) (target, to increase)
- Develop and consult on the Council's plans for a Transient Visitor levy by June 2019.
- Develop a co-ordinated talent attraction and retention strategy with partners by June 2019.
- Complete phase 1 of Inverness Castle development by December 2022.
- The number of visits to/usages of council funded or part funded museums that were in person per 1,000 population (target, to increase)
- Museums - no. visits/usage virtual/in person - The number of visits to/usages of council funded or part funded museums per 1,000 population (target, to increase)
- Council carbon emissions (tonnes CO2e) will reduce (target, reducing trend)
- Street Cleanliness Score (ENV3c) (target national average)
- Street lighting energy consumption (kWh) (target to reduce)
- Maintain the current proportion of EU Council employees.

Photo of Mountain Biking Championship by Phunkt

Outcome 5.1:

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

Outcome 5.2:

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

Outcome 5.3:

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

Outcome 5.4:

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

Outcome 5.5:

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

Outcome 5.6:

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

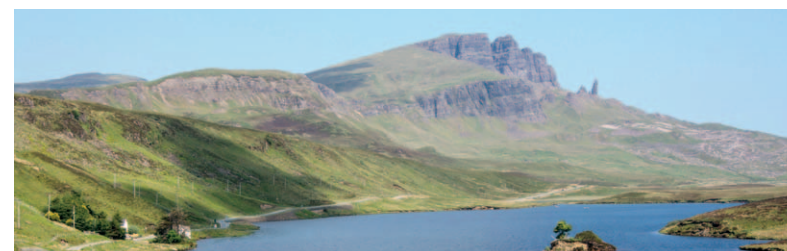


Photo of Old Man of Storr by The Highland Council

6.6 Your Highland Council

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



Key Performance Indicators:

- Absence (non-teaching) (target national average)
- Absence (teachers) (target national average)
- Council Tax received (CORP7) (target national average)
- Asset Management – Suitability (CAST1) (target national average)
- % Citizen’s Panel who believe the Council listens (target to increase)
- £37.456 savings achieved by March 2022
- Council Reserves restored to 2% minimum by March 2022
- Maintain recruitment controls to shape the workforce and align with budget and service delivery priorities (annual report)
- Reducing staff travel costs (target to be agreed)

Photo of Charles Kennedy building by ABrightSide Photography

Outcome 6.1

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

Outcome 6.2

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

Outcome 6.3

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

Outcome 6.4

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

Outcome 6.5

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

Outcome 6.6

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

Outcome 6.7

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

7 Council Budget

Buidseat na Comhairle

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

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

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

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

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

The Council has been given the flexibility to

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

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

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

