

Agenda Item	<b>14</b>
Report No	<b>HC/44/22</b>

## THE HIGHLAND COUNCIL

**Committee:** Highland Council

**Date:** 8 December 2022

**Report Title:** Draft Corporate Plan 2022-27

**Report By:** The Chief Executive

### 1. Purpose/Executive Summary

- 1.1 This report introduces the Council's **draft** Corporate Plan targets and measures for 2022-27 for consideration by Members. The Corporate Plan provides the framework required to deliver and monitor the Council's Programme "Our Future Highland" which is a separate item on today's agenda.
- 1.2 The report also highlights that further work is needed to refine and finalise plan targets subject to the approval of the Council Programme by Members today.

### 2. Recommendations

- 2.1 Members are asked to:
- i. consider the draft Corporate Plan for 2022-27 at **Appendix 1**;
  - ii. note that the final version of the Corporate Plan will come forward for Member approval in March 2023;
  - iii. note that the Corporate Plan will support the delivery of the Highland Outcome Improvement Plan;
  - iv. note that the Corporate Plan will be the subject of an Annual Performance Report in September each year; and
  - v. 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. Implications

- 3.1 Resource - There are no specific resource implications arising from the production of the Corporate Plan. However, the Plan does demonstrate where Council resources – budget; staff; time – are needed to deliver the Programme priorities and a number of indicators are cost indicators.

- 3.2 Legal, community, climate change/carbon clever, risk or Gaelic - There are no specific resource implications arising from the production of the Corporate Plan. These implications are considered within the agenda item for approval of the Council Programme.

#### **4. Introduction**

- 4.1 The Corporate Plan (CP) provides the Corporate Performance Framework under which the priorities in the Council's Programme 'Our Future Highland' and the Council's strategic, operational and improvement priorities will be delivered and monitored.
- 4.2 The CP also supports the delivery of the Highland Outcome Improvement Plan and many priorities in the Council Programme reflect the need to work in partnership with public agencies to achieve the best outcomes for the Highlands.

#### **5. The Draft Plan**

- 5.1 The draft CP actions, targets and indicators are attached as **Appendix 1**. These follow the format of the Programme which is presented under 5 Strategic Outcome Statements, with priorities sorted under the themes of People, Place and Economy. The performance indicators and high-level actions required to deliver the Programme are detailed with further work still required to refine and finalise the indicators, targets and measures which support this. The final Plan, incorporating these actions and indicators, will be presented to Council in March 2023. In addition, the CP is reviewed on an annual basis in order to consider progress achieved and whether any new actions or measures should be added.
- 5.2 A performance framework for the Programme is being developed and all the Council's key performance indicators (KPIs), listed in **Appendix 2**, have been integrated into the CP alongside local indicators. KPIs in the Plan are shown in **purple and in bold** to distinguish from the others. The monitoring of the Programme will be co-ordinated and take into account related plans such as individual Directorate Service Plans.

#### **6. Next Steps**

- 6.1 The final Corporate Plan, incorporating finalised targets, actions and indicators, will be presented to Council in March 2023. This version of the Plan will also have a high graphics content to present information in a clear, accessible and visually appealing way. It will also be available in Gaelic and disability accessible formats.
- 6.2 Directorate Service Plans will be refreshed as soon as possible to reflect the new Council Programme and Corporate Plan. Strategic Committees should anticipate their submission early in the new financial year and ongoing review as implementation progresses.
- 6.3 An Annual Performance Report for the Programme is submitted to Council for consideration in September each year with the first annual report due in September 2023. The report will support 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 surveys and other forms of engagement with the public on their views of Council services and the quality of life in the Highlands also form part of the Councils' overall approach to PPR.

- 6.4 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.

**Designation: The Chief Executive**

**Author: Donna Sutherland, Strategic Lead Corporate Audit & Performance**

**Date: 28 November 2022**

**Appendix 1 – Draft Corporate Plan**

**Appendix 2 – Council KPIs**

# “Our Future Highland”

## Corporate Plan 2022-27 (Draft)

**Draft Date: 25/11/22**

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## Introduction

The Council Programme sets out 54 commitments to be delivered over the next 5 years. These are listed under the following Strategic Outcome Statements:

- 1. A Fair and Caring Highland**
- 2. Resilient and Sustainable Communities**
- 3. Accessible and Sustainable Highland Homes**
- 4. A Sustainable Highland Environment and Global Centre for Renewable Energy**
- 5. A Resilient and Sustainable Council.**

Each Outcome Statement has priority actions listed under the 3 strategic pillars of **People**, **Place** and **Economy**.

## 1. A 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.

Actions & Measures:

- **Achievement of Curriculum for Excellence Levels (literacy combined P1,4 & 7);**
- **Achievement of Curriculum for Excellence Levels (numeracy combined P1,4 & 7);**
- **Attainment - % secondary school pupils achieved 5 plus awards at SCQF level 5 or higher;**
- **Attainment - % secondary school pupils achieved 5 plus awards at SCQF level 6 or higher;**
- **Attainment - Complementary average tariff score;**
- **School attendance (all pupils);**
- **School attendance (Looked After Children).**

- 1.2 Tackle child poverty including promoting access to welfare support.

Actions & Measures:

- **SCQF Level 5 attainment by children from deprived backgrounds;**
- **SCQF Level 6 attainment by children from deprived backgrounds;**
- **Average days to process Housing Benefit & Council Tax Reduction claims/ change in circumstances;**

- 1.3 Secure positive destinations including Modern Apprenticeships.

Actions & Measures:

- **% pupils entering positive destinations;**
- **Total number of people newly enrolled in Modern Apprenticeships per year.**

- 1.4 Work with partners on suicide prevention.  
Actions & Measures:
- In partnership with the CPP, aim to reduce the number of suicides across Highland. Target: Reduce total suicides across Highland from latest 5-year rolling average in Scot PHO Report.
- 1.5 Encourage a diverse range of traditional and emerging sporting activities and active lifestyles.  
Actions & Measures:
- Active Travel (Complimentary measures contained in 4.1)
- [Further measures to be determined as part of the review of the HLH Service Level Agreement.]

## Place

- 1.6 Promote fair access through co-located services across the Highlands.  
[Partnership Action/Indicator to be developed]
- 1.7 Work with partners to improve the levels of mental health and wellbeing experienced by people in our communities.  
Actions & Measures:
- Through the Community Planning Partnership (CPP), increase the total number of Highland workforce trained in supporting people with mental health and well-being concerns;
  - Through the CPP, carry out a mapping exercise to establish a baseline of current engagement with training and learning opportunities for Highland workforce in supporting people with mental health and well-being concerns.
- 1.8 Develop whole family support approach to ensure families stay together and thrive in their local communities.  
Actions & Measures:
- % of Looked After Children in the community;
  - % of Looked After Children in kinship care;
  - **Looked After Children accommodated out-with Highland;**
  - Total parents taking up validated parenting programmes;

- Number of offense-based referrals to the Scottish Children's Reporter Administration;
- Increase the number of foster carers.
- Establish a pilot in Lochaber [outcome indicators and measures to be developed]

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

Actions & Measures:

- Establish new project to increase community engagement with drug related services; [outcome indicators and measures to be developed]
- Establish 4-yr pilot project re Non-Fatal Overdoses in Inverness; [outcome indicators and measures to be developed]
- Number of individuals in the community engaged with Non-Fatal Overdose Pathway Team Project.

### **Economy**

1.10 Facilitate strategic sports and cultural planning across the Highlands.

- Review Service Level Agreements for High Life Highland and Eden Court by February 2023. [outcome indicators and measures to be developed]

1.11 Continue to promote Gaelic language and cultural development.

Actions & Measures:

- % GM Nursery Pupils - Gaelic medium pupils in funded nurseries/ commissioned playgroups;
- % Gaelic Learner Primary Pupils - Gaelic Learner pupils in funded primary schools;
- % Gaelic Learner Secondary Pupils - secondary pupils studying Gaelic as learners.
- New targets for Gaelic will be developed at part of the new Gaelic Language plan – completion by June 2023

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

Actions & Measures:

- **Cost per library visit;**
- **Cost per visit to museums and galleries;**

- Gaelic culture reports promoted through press releases;
- Cultural and heritage events including Archaeology Festival, Highland Heritage Trail & Blas Festival, promoted through the press and social media;
- Highland AR App used to promote Highland heritage and culture;
- A feasibility study will be commissioned on the maximisation of the Inverness Town House as a centre of culture and heritage.

## 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.

Actions & Measures:

- Number of community transport projects supported annually;
- Bus Service Improvement Project document submitted to Committee by June 2023;
- Annual increase in-house school transport service provision.

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

Actions & Measures:

- Delivery of a Road Safety Programme utilising the Safe Systems approach;
- Delivery of the Early Adoption of 20 mph speed limits in 114 new settlements round the Highland Council Area by summer 2023;
- Delivery of Permanent Road Traffic Regulation Orders for all appropriate 20 mph speed limits, implemented as part of the early adoption project, by 2025;
- Ensure Annual delivery of Scottish Government Safer Routes to School Grant funding programme;
- Establish a Highland Open Water Safety Policy by Spring 2023.

### Place

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

Actions & Measures:

- **Road network to be considered for maintenance;**
- Level of investment.

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

Actions & Measures:

- Develop outstanding Locality Plans.

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

Actions & Measures:

- **Direct payments spend on adults;**
- **% of people aged 65+ with long-term care needs receiving personal care at home;**
- % of children meeting developmental milestones;
- **Homelessness – case duration(weeks) for all applications.**

2.6 Work with partners to promote visitor management.

Actions & Measures:

- Delivery of 22 Tier 1 priority projects in Highland Strategic Tourism Infrastructure Development Plan by 2027.

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

Actions & Measures:

- **Street cleanliness score;**
- Annual success in KSB beach awards.

## **Economy**

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

Actions & Measures:

- **Properties receiving superfast broadband;**
- Delivery of city/region deal digital project by April 2026.

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

Actions & Measures:

- Progression of Inverness Railway Station Master Plan to detailed design by April 2024;
- Deliver Uig Ferry Terminal Project by December 2024.

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

Actions & Measures:

- Establish an up to date inward investment proposition (Scottish Cities Alliance);
- Number of enquiries through refreshed website p.a.
- Ensure percentage of wind production remains within the region as a local investment.

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

Actions & Measures:

- Develop a community wealth building strategy by end of March 2024;
- Develop a strategy to map funding opportunities aimed at community energy projects.
- **Council spend with Highland small and medium sized businesses.**

### 3. Accessible and Sustainable Homes

**Build houses to support communities and economic growth.**

#### People

3.1 Build quality, affordable, accessible homes.

Actions & Measures:

- Number of council houses built or purchased per year during the period 2022-2027.

3.2 Provide warm and energy efficient homes.

Actions & Measures:

- % of council dwellings that are energy efficient;
- Number of homes supported with energy saving measures and improved insulation.
- **Time to re-let Council homes**

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

Actions & Measures:

- Number of affordable houses built by others on average each year during the period 2022-2027.

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

Actions & Measures:

- Number of serving and ex-armed forces personnel applying for Housing annually;
- Number of serving and ex-armed forces personnel allocated Housing annually.

#### Place

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

Actions & Measures:

- Average days to complete medical adaptation applications;
- Highland Council and NHS Highland in partnership will develop a strategic proposal to reduce the number of people residing in

residential Care Homes by March 2023. This will develop more appropriate models of care, accommodation types, and will support resources in the community.

3.6 Convert Council assets for housing use.

Actions & Measures:

- Project to convert part of HQ building into flats to be completed by December 2025.

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

Actions & Measures:

- % of planning decisions made in line with Development Plan.

## 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.

Actions & Measures:

- Number of key worker homes made available on average p.a. 2022-27.

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

Actions & Measures:

- % Area Local Development plans are up to date.

## 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 & Measures:

- Deliver the following Active Travel Infrastructure projects:
  - Culbokie by December 2024;
  - Kingussie by December 2024;
  - Academy Street – design by December 2023 and delivery by December 2025;
  - Wick – design by March 2023;
  - Inverness Active Travel Network schemes by March 2024 (Raigmore Interchange and Riverside Way).

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

Actions & Measures:

- Number of low carbon travel & transport schemes;
- Green hydrogen: Joint venture opportunities.

### Place

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

Actions & Measures:

- Develop Area Place Plans for Community Partnership areas;
- Number of funding opportunities aimed at community energy projects;
- Progress live sustainability software to allow measuring of engagement.

#### 4.4 Value and protect Highland's natural environment.

##### Actions & Measures:

- Consideration of Flow Country as a Unesco world heritage site. (Decision from Unesco 2024);
- Number of community/ Council restoration projects supported through the Nature Restoration Fund.

#### 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 & Measures:

- Mapping of council land available for biodiversity enhancement to be undertaken by December 2024;
- Mapping of Highland carbon resource by December 2024;
- Delivery of Ecological Strategy by December 2023.

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

##### Actions & Measures:

- **% Household waste recycled.**
- Explore options to establish re-use and repair schemes n Highland

#### 4.7 Achieve our Net Zero targets.

##### Actions & Measures:

- **Reduce Council carbon emissions tonnes CO<sub>2</sub>e by 3% each year;**
- Reduce energy consumption across Council's estate – target tbc
- No. HC & Public EV Charger Sites;
- CO<sub>2</sub> emissions area wide per capita;
- CO<sub>2</sub> emissions area wide: emissions within scope of LA per capita;
- **Street Lighting energy consumption;**
- Fully costed Net Zero Action Plan targets December 2023.

### **Economy**

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

#### Actions & Measures:

- Identify opportunities deriving income from renewable technologies with an action plan developed by Spring 2023;
- A study has been commissioned, the findings of which will be used to identify the actions and targets going forward.
- Achievement of Opportunity Cromarty Firth and associated economic benefits

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

#### Actions & Measures:

- Reduce Council carbon emissions tonnes CO<sub>2</sub>e by 3% p.a.
- Energy consumption across Council's estate p.a.
- Introduce sustainability software which will provide live data on carbon emissions;
- Undertake a detailed options appraisal of all sites to establish options for energy saving intervention and consumption reduction.

[further outcome indicators and measures to be developed]

4.10 Capitalise on our areas of immense natural capital to deliver alternative energy solutions including development of solar, hydrogen, hydro, and wind solutions.

#### Actions & Measures:

- Projects will be identified and implemented each year which assist in reducing the Council's energy purchased.
- Solar panel installations performance data will be developed.

[outcome indicators and measures to be developed]

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

#### Actions & Measures:

- Increase areas identified for food growing and ecological benefit;
- Incorporate Just Transition principles into strategic planning/ Net Zero strategy.

[outcome indicators and measures to be developed]



## 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.

Actions & Measures:

- **Staff Attendance;**
- New Human Resources system procured by March 2023
- Retention, turnover, induction, ERD, Training and CPD indicators and targets to be developed

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

Actions & Measures:

- Collaborate with partners on initiatives including Modern Apprenticeships, paid placements and youth traineeships; [outcome indicators and measures to be developed]
- Number of unemployed people assisted into work by the Council;

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

Actions & Measures:

- The Connected Customers and Digitisation Redesign Project has been established. Key deliverables are:
  - The Terms of Reference to be approved by December 2022;
  - The Project Plan to be in place by March 2023;
  - Baseline performance measures and indicators to commence April 2023.

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

Actions & Measures:

- Delivery of the ICT and Digital Strategies to be completed by 2027;
- The Council budget for 2023/24 will include savings targets to be met by Services including a reduction in staff numbers.

## Place

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

Actions & Measures:

- Develop Outstanding Locality Plans
- Supporting & Engaging with Community Councils.

[outcome indicators and measures to be developed]

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

Actions & Measures:

- Area Place Plans will be developed.

[outcome indicators and measures to be developed]

- 5.7 Continue the Council's success in attracting rural tourism infrastructure funding to provide improvements to local infrastructure.

Actions & Measures:

- Delivery of 22 Tier 1 priority projects in Highland Strategic Tourism Infrastructure Development Plan by 2027.

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

Actions & Measures:

- Asset Management - % Suitability;
- Asset Management – Condition;
- Deliver £1 Million savings target from asset rationalisation by December 2023.

## Economy

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

Actions & Measures:

- **Businesses supported by the Council and Business Gateway**
- Number of Business Gateway start-ups per 10,000 population;
- HOIL - Value of loans invested p.a.
- HOIL - number businesses supported p.a.

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

Actions & Measures:

- **Council Tax Received;**
- Minimise bad debt.

5.11 Implement the tourism levy as an enabler to a vibrant attractive visitor experience.

Actions & Measures:

- Introduce tourism levy by 2025/26.

## Appendix 2 - Key Performance Indicators

### Introduction

The Council collects data on a wide range of performance indicators. Of these, there are 29 which the Council considers to be Key Performance Indicators (KPIs) which provide a high-level overview of the Council's overall performance.

The KPIs are listed below under their headings and shown against the relevant Programme Theme. \* denotes that the KPI is a measure within the Corporate Plan. Where not included in the Programme, this is because these are largely operational and have been selected as a KPI to provide a balanced view of service delivery across the Council's functions, ensuring a focus for strategic and operational improvement and decision making.

KPI Heading	Programme Theme	*	KPI Details	Comments
Children's services	People	*	1. Achievement of Curriculum for Excellence Levels (literacy combined P1,4 & 7)	New KPI
		*	2. Achievement of Curriculum for Excellence Levels (numeracy combined P1,4 & 7)	New KPI
*		3. Attainment - % secondary school pupils achieved 5 plus awards at SCQF level 5 or higher	New KPI	
*		4. Attainment - % secondary school pupils achieved 5 plus awards at SCQF level 6 or higher	New KPI	
*		5. Attainment - Complementary average tariff score		
*		6. School attendance (all pupils)		
*		7. School attendance (Looked After Children)		
*		8. Looked After Children accommodated out-with Highland		
	Economy	*	9. Pupils entering positive destinations	
Adult services	People	*	10. Direct payments spend on adults	
		*	11. Adults with long term care needs receiving personal care at home	

<b>KPI Heading</b>	<b>Programme Theme</b>	<b>*</b>	<b>KPI Details</b>	<b>Comments</b>
Culture & Leisure services	Place	* *	12. Cost per leisure facility visit 13. Cost per library visit	New KPIs to be developed as part of the HLH SLA review
Road services	Place	* *	14. Street lighting energy consumption 15. Road network to be considered for maintenance	
Environmental services	Place	* *	16. Street cleanliness score 17. Household waste recycled	
Housing services	People	*	18. Homelessness case duration	
	Place	*	19. Time to re-let Council homes 20. Gross rent arrears as % of rent due	
Corporate services	People	*	21. Staff Attendance	Definition amended
	Place	* *	22. Council Tax received 23. Council buildings suitable for current use 24. Council CO2 emissions	Definition amended New KPI
	Economy	* *	25. Council spend with Highland small and medium sized businesses 26. Average number of days taken to process Housing Benefit & Council Tax Reduction new claims and changes in circumstances	
Business & Development services	Economy	* *	27. Businesses supported by the Council and Business Gateway 28. Average time per planning application (all applications) 29. Properties receiving superfast broadband	Definition amended