THE HIGHLAND COUNCIL

Committee: Corporate Resources

Date: 8 June 2023

Report Title: Performance and Governance - Service Performance Reporting for Q4 – 1st January 2023 to 31st March 2023

Report By: Interim Executive Chief Officer, Performance and Governance

1.   Purpose/Executive Summary

1.1   The report details relevant performance data and contextual information as outlined in the Service Plan. Future reports will bring together revenue and performance information into a single monitoring report to support financial governance, inform decision making, and enable improvement actions to be identified. This approach is intended to strengthen Member scrutiny and improve accessibility for a wider audience including the public

2.   Recommendations

2.1   Members are invited to scrutinise the Service's performance information.

3.   Implications

3.1   **Resource:** There are no implications arising as a direct result of this report.

3.2   **Legal:** Implications relate to meeting statutory requirements for public performance reporting (PPR) and the statutory duty of Best Value. These require the Council to provide balanced and transparent information which informs the public on Council performance and how public money is used.

3.3   **Risk:** There are no implications arising as a direct result of this report. However, the Service Plan has a section on the Corporate Risks that the Service is responsible for and monitoring of the mitigating actions is undertaken on quarterly basis. Work is ongoing to further develop a Service risk register.

3.4   **Community (Equality, Poverty and Rural), Climate Change / Carbon Clever and Gaelic**
       There are no implications arising as a direct result of this report.

4. **Performance and Governance Performance Information**

4.1 The following section shows the Service performance for absence, complaints, FOIs and invoice payments.

4.2 **Service Sickness Absence**
The indicator for staff sickness absence is a nationally benchmarked indicator and it is important that all managers focus on effective absence management in order to support staff, maintain productivity and contribute to the Council's overall benchmarked performance. At the time of writing, data for Q4 was not available but will be presented at the following committee. The table below shows performance for quarters 1, 2 and 3 only.

Average Days Lost	Q1 22/23	Q2 22/23	Q3 22/23
Performance & Governance Service	0.65	1.15	1.08
The Highland Council (non-teachers)	2.45	1.89	2.03

4.3 **Service Complaints Response Times**
4.3.1 The Model Complaint Handling Procedure was introduced in April 2021 to set out the Council's corporate ambitions to improve performance. The reported measures below represent the end-to-end process, and therefore the combined performance of the Complaints Handling Team in Communities & Place (allocation, quality assurance and issue) and Performance and Governance Service (checking records, investigation, responding to complaints and approvals). Collaboration across the Services continues to identify process and other quality improvements to improve performance for frontline resolution within 5 days and those complaints that are escalated with a performance target of 20 days.

4.3.2 The combined performance for the end-to-end process in respect of complaints during Q4 against a corporate target of 80% was as follows. With regards to the 5-days frontline resolution, there were 2 cases; 2 cases required investigation; and there were no cases requiring escalation.

	P&G Service Q4 22/23	Highland Council Q4 22/23
5-days frontline resolution	100%	90.1%
20-days investigation	50%	41.3%
20-days escalation	N/A, No Cases	33.3%

4.4   **Service Freedom of Information (FOI) Response Times**
For Q4, there were 39 requests with 85% addressed within the required timescale against a target to achieve a minimum of 90% and a Council Average of 71%.

	P&G Service Q4 22/23	**Highland Council Q4 22/23**
FOI Legislative Number	39	577
FOI Legislative - %	85%	71%
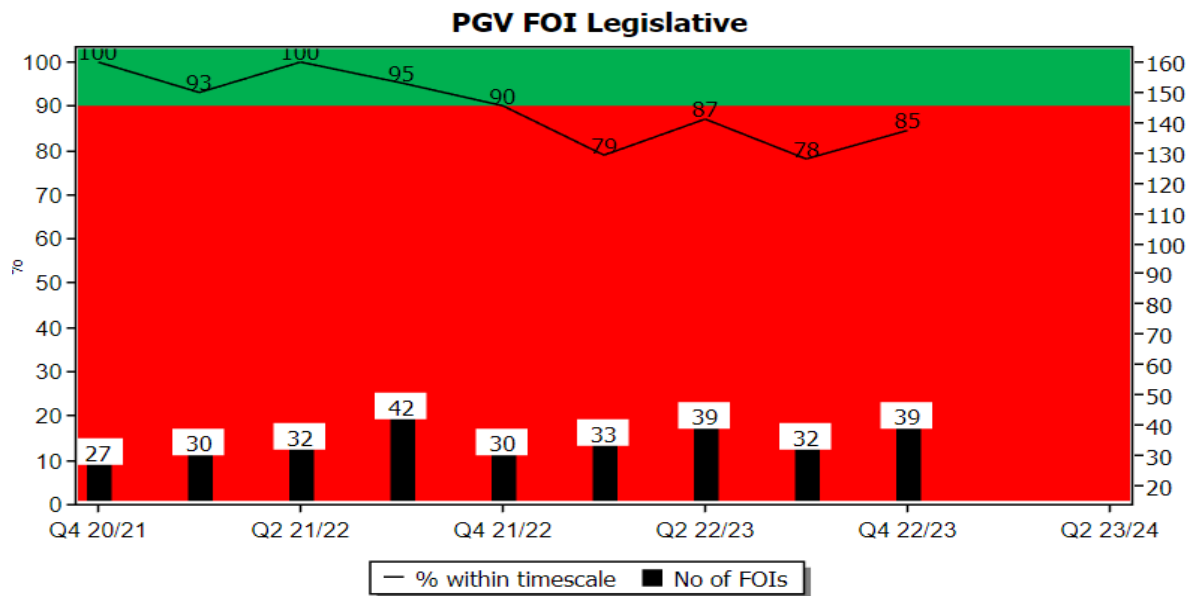
4.5   **Invoice Payments**
These indicators measure the Council's efficiency of paying invoices and analyses the number of invoices paid within 10 days and 30 days of receipt as a percentage of all invoices paid. The Service is consistently making a positive contribution to achieving corporate targets, noting that invoices paid within 30 days is a Council Statutory Performance Indicator (SPI). Current available data for Q4 is outlined below:

- Q4 2022/23 for invoices paid within 10 days the Service paid 88.7% against a target of 77% compared to 71.6% for the Council overall.
- Q4 2022/23 for invoices paid within 30 days the Service paid 94.4% against a target of 95% and compared to 94.9% for the Council overall.

5.   Service Plan Dashboard

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5.1   **Appendix 1** includes the full performance information for the Service as outlined in the Draft Service Plan approved by Committee on 8th September 2022. This is provided for completeness.

6.   Service Risks

6.1   In addition to leading on several Corporate Risks, which are reported to Audit and Scrutiny Committee every quarter, the Service maintains a Service Risk Register. Work is ongoing to develop the Service Risk Register and it will be included in this report in future.

7.   Contribution to the Corporate Plan

7.1   Future reports will also include the Service's contribution to the Corporate Plan. The full Corporate Plan is reviewed yearly at full Council in Quarter 2.

Designation: Interim Executive Chief Officer – Performance and Governance

Date: 11 May 2023

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Performance and Governance PRMS Performance Dashboard

Members should note this is taken from the Council's performance and risk management system (PRMS).

Corporate Performance and Public Performance Reporting Q4 22/23						
Actions PIs being Monitored in Service Plan	**Period**	**Data**	**Period**	**Data**	**Target Value**	**Target Date**
Annual Performance Report to Council	Q3 22/23		Q4 22/23			Completed Q2 22/23
Annual report to Council on progress delivering the Council's BVAR Improvement Plan	Q3 22/23	On Target	Q4 22/23	Completed		Completed Q4 22/23
Annual SPI and Benchmarking Report	Q3 22/23	On Target	Q4 22/23	Completed		Completed Q4 22/23
Business Intelligence Strategy report	Q3 22/23		Q4 22/23			Completed Q2 22/23
Develop dashboards for Council's performance	Q3 22/23	Completed	Q4 22/23			Completed Q3 22/23
Directorate Service Plans Submitted to Strategic Committees	Q3 22/23		Q4 22/23			Completed Q2 22/23
Embed the Business Partner Model	Q3 22/23	On Target	Q4 22/23	Completed		Completed Q4 22/23
New Council Programme and Corp. Plan 2022-27	Q3 22/23	On Target	Q4 22/23	Completed		Completed Q4 22/23
PSIF Programme reported to Audit & Scrutiny	Q3 22/23	No Significant Progress	Q4 22/23	No Significant Progress		Due to complete Q3 22/23

- **PSIF Programme reported to Audit & Scrutiny Committee.** A revised approach to PSIF reviews has been agreed and this will be reported to A&S Committee on the 15th June 2023.

Embed Effective Strategic Risk Management Q4 22/23						
Actions PIs being Monitored in Service Plan	**Period**	**Data**	**Period**	**Data**	**Target Value**	**Target Date**
All Directorate Risk Registers on PRMS	Q3 22/23	Some Slippage	Q4 22/23	Some Slippage		Due to complete Q2 22/23
Risk integrated into Service Plan and Directorate Monitoring	Q3 22/23	Some Slippage	Q4 22/23	Some Slippage		Due to complete Q2 22/23

- Work is being undertaken at present across all Services to identify their service risks and these will be included in Service Plans.

Deliver an Effective Statutory Internal Audit Service Q4 22/23						
Actions PIs being Monitored in Service Plan	**Period**	**Data**	**Period**	**Data**	**Target Value**	**Target Date**
Campaign to promote good practice in the detection and prevention of fraud	Q3 22/23	On Target	Q4 22/23	Completed		Completed Q4 22/23
Cost Int Audit per £m net Council spend	FY 21/22	£ 708.57	FY 22/23			
Online scrutiny training for Members	Q3 22/23	Completed	Q4 22/23	Completed		Completed Q3 22/23
Quarterly progress reports to Audit & Scrutiny Committee on Internal Audit Plan	Q3 22/23	On Target	Q4 22/23	Completed		Completed Q4 22/23

Ensure Effective Governance Q4 22/23

Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Target Date
Code of Corporate Governance approved by Audit & Scrutiny	Q3 22/23		Q4 22/23			Completed Q2 22/23

Information Governance and Information Risk Q4 22/23

Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Target Date
Complete Information Risk Gap Analysis	Q3 22/23	Completed	Q4 22/23	Completed		Completed Q4 22/23
Evidence service compliance with legislation and policy	Q3 22/23	On Target	Q4 22/23	On Target		Target ongoing
Implement the Information Governance Strategy	Q3 22/23	On Target	Q4 22/23	On Target		Due to complete 2027
Refreshed Information Governance Strategy approved	Q3 22/23		Q4 22/23			Completed Q2 22/23
Regular Meetings of Information Governance Board	Q3 22/23	On Target	Q4 22/23	Completed		Completed Q4 22/23
Updated Information Asset Register	Q3 22/23	On Target	Q4 22/23	Completed		Completed Q4 22/23

Elections Management Q4 22/23

Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Target Date
Apply improvements to planning future elections	Q3 22/23	On Target	Q4 22/23	Completed		Target ongoing
Monitor and report electoral engagement	Q3 22/23	On Target	Q4 22/23	On Target		Target Ongoing
Polling Station Review	Q3 22/23	On Target	Q4 22/23	On Target		Due to complete Q1 23/24
Review of Local Government Boundary Proposals	Q3 22/23	On Target	Q4 22/23	On Target		Due to complete Q1 23/24
Review of UK Parliamentary Constituencies	Q3 22/23	On Target	Q4 22/23	On Target		Due to complete Q1 23/24

Corporate Leadership Support & Policy Development Q4 22/23

Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Target Date
Feedback from Member Survey	Q3 22/23	On Target	Q4 22/23	On Target		
Water Safety: Report to Committee	Q3 22/23	Some Slippage	Q4 22/23	Completed		Completed Q4 22/23
Islands Act: Annual Report to Committee	Q3 22/23	On Target	Q4 22/23	On Target		

Gaelic Language and Culture Q4 22/23						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Target Date
CP1.11 % Gaidhlig Secondary Pupils	AY 21/22	3.12 %	AY 22/23	3.14 %		
CP1.11 % GM Nursery Pupils	AY 21/22	7.50 %	AY 22/23	8.59 %		
CP1.11 % GM Primary Pupils	AY 21/22	6.44 %	AY 22/23	6.64 %		
% GM Subjects Secondary Pupils	AY 21/22	2.04 %	AY 22/23	2.55 %		
New GLP4 approved by Council	Q3 22/23	On Target	Q4 22/23	On Target		Due to complete Q2 23/24
Quarterly reports to committe on Gaelic participation	Q3 22/23	On Target	Q4 22/23	On Target		Target ongoing

Provide High-Quality Legal Services Q4 22/23						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Target Date
Short Term Lets Licensing Regime	Q3 22/23	On Target	Q4 22/23	On Target		
Develop and issue customer satisfaction survey	Q3 22/23	No Significant Progress	Q4 22/23	Some Slippage		Due to complete Q3 22/23
Pilot for smart instruction form	Q3 22/23		Q4 22/23			Completed Q1 22/23

- **Develop and issue customer satisfaction survey,** this is in draft form and will be issued by the end of Quarter 2 23/24.

Communications & Resilience Q4 22/23						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Target Date
Centralised marketing & advertising budgets	Q3 22/23	No Significant Progress	Q4 22/23	No Significant Progress		Due to complete Q1 23/24
Develop Plain English training package	Q3 22/23	Some Slippage	Q4 22/23	Some Slippage		Target Q3 22/23
Monitor and report Business Continuity Training Uptake	Q3 22/23	On Target	Q4 22/23	On Target		Target ongoing
Ranking for Scottish LAs for Social Media	Q3 22/23	7	Q4 22/23	10	10	
Report debrief learning in Resilience Group action plans	Q3 22/23	On Target	Q4 22/23	On Target		
Report on overall engagement stats for social media	Q3 22/23	On Target	Q4 22/23	On Target		Reported and published regularly
Rolling programme of face-to-face and Teams staff engagement	Q3 22/23	On Target	Q4 22/23	On Target		Target ongoing

- **Centralised marketing & advertising budgets**, this action has been paused due to budget work and new budgets are to be in place for progress to be made, further discussion will be held at ELT.
- **Develop Plain English training package**, this is to be incorporated into the Traineasy platform, so this action will continue beyond initial target date.

Renewable Energy & the Climate and Ecological Emergency Q4 22/23

Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
CP4.07 CLIM01 - CO2 emissions area wide per capita	FY 21/22		FY 22/23			Update due July following yr - LGBF
CP4.07 CLIM02 - CO2 emissions area wide: emissions within scope of LA per capita	FY 21/22		FY 22/23			Update due July following yr - LGBF
Climate change Adapation Strategy by 2024	Q3 22/23	On Target	Q4 22/23	On Target		Due to complete Q1 24/25
CP4.07/4.09 Council carbon emissions tonnes CO2e	FY 21/22	33,766	FY 22/23		49,077	Update due November - HC
CP4.07/4.09 Energy consumption across Council's estate	FY 21/22	124.378	FY 22/23			
CP4.02 Green Hydrogen: Joint venture opportunities	Q3 22/23	Some Slippage	Q4 22/23	On Target		Due to complete Q2 23/24
CP4.02 Low carbon travel & transport [LAIP and LCTT]	Q3 22/23	On Target	Q4 22/23	On Target		Due to complete May 23
Support delivery of energy saving building improvements	Q3 22/23	On Target	Q4 22/23	Some Slippage		Ongoing target
Renewable Technologies: Action plan developed	Q3 22/23	Some Slippage	Q4 22/23	On Target		Due to complete Q3 22/23
CP4.07 Net Zero Strategy & Fully Costed Action Plan: Report Progress	Q3 22/23	On Target	Q4 22/23	On Target		Due to complete Q3 23/24
CP4.08 Identify income opportunities from renewable technologies	Q3 22/23	On Target	Q4 22/23	On Target		Due to complete Q1 23/24