

The Highland Council

Agenda Item	7
Report No	ECI/13/2024

Committee: Economy and Infrastructure

Date: 2 May 2024

Report Title: Performance Monitoring Report Quarter 3 2023/24

Report By: Executive Chief Officer Infrastructure, Environment and Economy

1 Purpose/Executive Summary

1.2 This report provides performance information for Quarter 3 2023/24 regarding:-

- Corporate Indicators;
- Contribution to the Corporate Plan;
- Service Plan Progress;
- Mitigation of Service Risks; and
- Service updates out with the Corporate Indicators or Service Plan

The content and structure is intended to:-

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

Unfortunately, Quarter 4 2023/24 performance information was not available at the time of writing the report due to the timing of the committee meeting.

2 Recommendations

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

3 Implications

3.1 **Resource** - There are no relevant implications arising from this report.

- 3.2 **Legal** - This report contributes to the Council's statutory duties to report performance and secure best value in terms of; Section 1(1)(a) of the Local Government Act 1992, and Section 1 of the Local Government in Scotland Act 2003, respectively.
- 3.3 **Community (Equality, Poverty, Rural and Island)** - There are no Community implications arising from this report.
- 3.4 **Climate Change / Carbon Clever** - There are no relevant implications arising from this report.
- 3.5 **Risk** - There are no relevant implications arising from this report.
- 3.6 **Health and Safety (risks arising from changes to plant, equipment, process, or people)** - There are no immediate health and safety implications arising from this report.
- 3.7 **Gaelic** - There are no implications for Gaelic arising from this report.

4 Service Performance – Corporate Indicators

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

4.2 Service Attendance Management

Staff absence is a nationally benchmarked indicator. Effective absence management supports staff, maintains productivity, and contributes to the Council's benchmarked performance. In Quarter 3 the Service lost an average of 2.03 days per employee compared to an average of 3.35 for the Council as a whole.

Infrastructure, Environment and Economy

Average number working days per employee lost through sickness absence

Average Days Lost	Q4 21/22	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24
Infrastructure, Environment and Economy	0.76	1.67	1.76	1.55	2.95	2.85	2.11	2.03
Highland Council	2.22	2.24	1.58	1.89	2.88	2.48	2.08	3.35

4.3 Service Complaints Response Times

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

Performance for complaints during Quarter 3 against a corporate target of 80% was as follows:-

Complaints - Infrastructure, Environment and Economy

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

Frontline Resolution within 5 days

	Q4 21/22		Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24	
Infrastructure, Environment & Economy	27	59 %	31	39 %	22	77 %	42	93 %	36	92 %	32	81 %	29	72 %	35	83 %
Highland Council	161	62 %	170	61 %	163	90 %	137	93 %	101	90 %	160	92 %	133	78 %	152	80 %

Investigation Resolution within 20 days

	Q4 21/22		Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24	
Infrastructure, Environment & Economy	9	56 %	8	13 %	14	21 %	13	54 %	17	29 %	19	47 %	12	17 %	18	33 %
Highland Council	48	44 %	65	46 %	54	31 %	49	47 %	63	41 %	97	63 %	85	49 %	67	48 %

Escalated Resolution within 20 days

	Q4 21/22		Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24	
Infrastructure, Environment & Economy	20	25 %	8	13 %	10	40 %	2	0 %	4	0 %	8	25 %	9	44 %	8	38 %
Highland Council	57	37 %	38	18 %	34	32 %	22	36 %	15	33 %	32	50 %	32	41 %	28	57 %

The service continues to work to improve. Unfortunately, the complexity of some complaints means that the 20-day resolution time is challenging.

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

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

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

Freedom of Information Requests - Infrastructure, Environment and Economy

% of FOIs closed compliant with the legislative timescale

% FOIs Compliant - Infrastructure, Environment and Economy	Q4 21/22		Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24	
		119	67 %	126	67 %	97	78 %	98	78 %	127	69 %	124	81 %	89	83 %	106
% FOIs Compliant - Highland Council	Q4 21/22		Q1 22/23		Q2 22/23		Q3 22/23		Q4 22/23		Q1 23/24		Q2 23/24		Q3 23/24	
		400	76 %	462	73 %	364	82 %	478	81 %	536	75 %	399	84 %	333	88 %	338

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

The service continues to work to improve. Cases are reviewed weekly at the Senior Management Team meeting. Extracting the required data from some of our systems for FOI requests means that the 20-day response time is challenging.

4.5 Service Invoice Payment Times

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

The performance for invoice payment times within 10 and 30 days during Quarter 3 against a target of 77% and 95%, respectively, was as follows:-

Infrastructure, Environment and Economy - Invoice Payments

Invoice Payment within 30 days	Q4 21/22	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24
Infrastructure, Environment and Economy	94.2 %	98.1 %	96.3 %	97.2 %	96.2 %	97.8 %	97.7 %	96.8 %
Highland Council	89.1 %	94.1 %	94.2 %	95.1 %	94.9 %	95.1 %	96.7 %	95.6 %

Invoice Payment less than 10 days	Q4 21/22	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	Q1 23/24	Q2 23/24	Q3 23/24
Infrastructure, Environment and Economy	58.0 %	80.6 %	82.6 %	83.9 %	81.6 %	86.9 %	85.7 %	86.1 %
Highland Council	53.1 %	67.5 %	73.4 %	70.4 %	71.6 %	72.8 %	80.9 %	75.3 %

5 Service Contribution to Corporate Plan

5.1

Infrastructure, Environment and Economy - PIs and Actions in Corporate Plan

PIs/Actions in the Corporate Plan	Period	Data	Period	Data	Period	Data
Implement new bus contract management software tool CP2.01	Q1 23/24	On Target	Q2 23/24	On Target	Q3 23/24	Some Slippage
Implement Raigmore Bus Gate CP2.01	Q1 23/24	Some Slippage	Q2 23/24	Some Slippage	Q3 23/24	Some Slippage
Income from hire of council buses - start reporting FY23/24 CP2.01	FY 20/21		FY 21/22		FY 22/23	
No. low carbon buses in Council fleet - start reporting 23/24 CP2.01	FY 20/21		FY 21/22		FY 22/23	
No. of community transport projects supported CP2.01	FY 20/21		FY 21/22		FY 22/23	25
Deliver Permanent Road Traffic Regulation Orders for 20 mph speed limits CP2.02	Q1 23/24	On Target	Q2 23/24	On Target	Q3 23/24	On Target
Early Adoption of 20mph speed limits - start reporting 23/24 CP2.02	FY 20/21		FY 21/22		FY 22/23	
Ensure annual delivery of SG Safer Routes to School programme CP2.02	Q1 23/24	On Target	Q2 23/24	On Target	Q3 23/24	On Target
Road network to be considered for maintenance CP2.03	FY 20/21	39.1 %	FY 21/22	36.7 %	FY 22/23	36.5 %
Delivery of 22 Tier 1 priority projects in Highland Strategic Tourism Infrastructure Development Plan - start reporting Q1 24/25 CP2.06/CP5.07	Q1 23/24		Q2 23/24		Q3 23/24	
Delivery of City/Region deal digital project - start reporting Q1 24/25 CP2.08	Q1 23/24		Q2 23/24		Q3 23/24	
Proportion of properties receiving superfast broadband CP2.08 ECON08	FY 20/21	84 %	FY 21/22	83 %	FY 22/23	86 %
Complete next stages of Corran Ferry replacement project CP2.09	Q1 23/24	Some Slippage	Q2 23/24	Some Slippage	Q3 23/24	Some Slippage
Deliver Uig Ferry Terminal Project CP2.09	Q1 23/24	On Target	Q2 23/24	On Target	Q3 23/24	On Target
Progression of Inverness Railway Station Master Plan to detailed design CP2.09	Q1 23/24	Some Slippage	Q2 23/24	Some Slippage	Q3 23/24	Some Slippage
Complete Inverness Levelling-Up Fund project CP2.10	Q1 23/24	On Target	Q2 23/24	On Target	Q3 23/24	On Target
Ensure percentage of wind production remains within the region as a local investment CP2.10	Q1 23/24		Q2 23/24	On Target	Q3 23/24	On Target
Establish an up to date inward investment proposition CP2.10	Q1 23/24	On Target	Q2 23/24	On Target	Q3 23/24	On Target
Refresh website and establish baseline for "Number of enquiries through refreshed website p.a." CP2.10	Q1 23/24	On Target	Q2 23/24	On Target	Q3 23/24	On Target
Develop a community wealth building strategy CP2.11	Q1 23/24	On Target	Q2 23/24	On Target	Q3 23/24	On Target
Develop a strategy to map funding opportunities aimed at community energy projects CP2.11	Q1 23/24	On Target	Q2 23/24	Some Slippage	Q3 23/24	On Target

PIs/Actions in the Corporate Plan	Period	Data	Period	Data	Period	Data
No. council houses built/ purchased per year 2022-27 CP3.01	FY 20/21		FY 21/22		FY 22/23	180
No. affordable houses built by others per year 2022-27 CP3.03	FY 20/21		FY 21/22		FY 22/23	200
Complete project to convert part of HQ building into flats CP3.06	Q1 23/24	On Target	Q2 23/24	No Significant Progress	Q3 23/24	Completed
Avg time [wks] per planning application - all Local Developments CP3.07	FY 20/21	11.6	FY 21/22	13.1	FY 22/23	16.2
Avg time [wks] per planning application - all Majors CP3.07	FY 20/21	27.8	FY 21/22	56.7	FY 22/23	75.2
Avg time [wks] per planning application - Other Consents CP3.07	FY 20/21	9.8	FY 21/22	9.9	FY 22/23	12.1
No. key worker homes made available avg p.a. 2022-27 CP3.08	FY 20/21		FY 21/22		FY 22/23	10
BSIP submitted to Economy and Infrastructure Committee CP3.09	Q1 23/24	Some Slippage	Q2 23/24	Some Slippage	Q3 23/24	Some Slippage
Deliver Active Travel Infrastructure project: Academy Street CP4.01	Q1 23/24	On Target	Q2 23/24	Some Slippage	Q3 23/24	Some Slippage
Deliver Active Travel Infrastructure project: Culbokie CP4.01	Q1 23/24	On Target	Q2 23/24	On Target	Q3 23/24	Some Slippage
Deliver Active Travel Infrastructure project: Kingussie CP4.01	Q1 23/24	On Target	Q2 23/24	On Target	Q3 23/24	Some Slippage
Deliver Active Travel Infrastructure project: Wick CP4.01	Q1 23/24	On Target	Q2 23/24	Some Slippage	Q3 23/24	Completed
Deliver Inverness Active Travel Network schemes CP4.01	Q1 23/24	Some Slippage	Q2 23/24	Some Slippage	Q3 23/24	Some Slippage
No. Funding Opportunities aimed at Community Energy Projects - due to start reporting FY23/24 CP4.03	FY 20/21		FY 21/22		FY 22/23	
% of Nature Restoration Fund Allocated CP4.04	FY 20/21		FY 21/22		FY 22/23	100 %
Consideration of the Flow Country as a UNESCO world heritage site - start reporting Q1 24/25 CP4.04	Q1 23/24	On Target	Q2 23/24	On Target	Q3 23/24	On Target
Deliver Ecological Strategy CP4.05	Q1 23/24	On Target	Q2 23/24	On Target	Q3 23/24	Some Slippage
Map council land available for biodiversity enhancement CP4.05	Q1 23/24	On Target	Q2 23/24	On Target	Q3 23/24	On Target
Map Highland carbon resources CP4.05	Q1 23/24	Some Slippage	Q2 23/24	Significant	Q3 23/24	Significant
Street lighting energy consumption CP4.07	FY 20/21	10,904,332	FY 21/22	10,035,100	FY 22/23	9,175,349

- CP 3.07 Average time per Planning applications: The reasons for the Planning performance showing as Red were outlined in the last quarterly performance report. Additionally, a Planning Performance Improvement Workshop was held in November to help determine which areas of the process require more focus and support.

PIs/Actions in the Corporate Plan	Period	Data	Period	Data	Period	Data
ERDs being completed - IEE CP5.01	Q1 23/24	On Target	Q2 23/24	On Target	Q3 23/24	On Target
Carry out full review of Employability Services offered by the Council CP5.02	Q1 23/24	On Target	Q2 23/24	On Target	Q3 23/24	On Target
Percentage of Unemployed People Assisted into work CP5.02 ECON01	FY 20/21	1.13 %	FY 21/22	11.68 %	FY 22/23	9.71 %
No. new Modern Apprenticeships/Paid Placements and Youth Traineeships CP5.02	FY 20/21		FY 21/22		FY 22/23	148
No. new Youth Traineeships CP5.02	FY 20/21		FY 21/22		FY 22/23	22
No. of new Paid Placements CP5.02	FY 20/21		FY 21/22		FY 22/23	62
Guidance to communities to develop their own Local Place Plans CP5.05	Q1 23/24	On Target	Q2 23/24	Completed	Q3 23/24	
No. Business Gateway start-ups per 10000 popn CP5.09 ECON05	FY 20/21	7.35	FY 21/22	8.49	FY 22/23	13.23
Number of businesses supported by Council ED and BG CP5.09	FY 20/21	15,319	FY 21/22	2,208	FY 22/23	2,742
Introduce tourism levy - start reporting Q1 25/26 CP5.11	Q1 23/24		Q2 23/24		Q3 23/24	

6 Service Plan Progress

6.1 Service performance information from the Service Plan FY 23/24 is set out below.

6.2

Roads and Infrastructure Q3 23/24						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Annual reporting of rolling programmes of capital funded roads investment	Q2 23/24	On Target	Q3 23/24	On Target		Due to complete Q2 24/25
Develop the Health and Safety system structure for Roads Service activities	Q2 23/24	Some Slippage	Q3 23/24	Some Slippage		Due to complete Q2 24/25
Develop the Roads Redesign Action Plan and associated programme of works	Q2 23/24	On Target	Q3 23/24	On Target		Due to complete Q2 24/25
Road network - A Class ENV4b	FY 21/22	26.3 %	FY 22/23	26.2 %	27.4 %	annual update June
Road network - B Class ENV4c	FY 21/22	35.8 %	FY 22/23	34.3 %	31.5 %	annual update June
Road network - C Class ENV4d	FY 21/22	37.9 %	FY 22/23	39.3 %	32.7 %	annual update June
Road Network - U Class ENV4e	FY 21/22	41.3 %	FY 22/23	40.7 %	36.4 %	annual update June
Initiate reviewing and updating the Road Guidelines for new developments	Q2 23/24	On Target	Q3 23/24	Some Slippage		Due to complete Q2 24/25
Reduce CO2 emissions for street lighting [tonnes CO2]	FY 21/22	2,296	FY 22/23	1,917	5,135	
Review and improve the contents of the roads related Council website pages and develop online forms	Q2 23/24	On Target	Q3 23/24	Some Slippage		Due to complete Q2 24/25

6.3

Planning, Environment and Low-Carbon Transport Q3 23/24						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Access Rangers: secure funding for 2024/25	Q2 23/24	On Target	Q3 23/24	On Target		Due to complete Q1 24/25
Completion of Examination stage and adoption of Inner Moray Firth Plan	Q2 23/24	On Target	Q3 23/24	On Target		Due to complete Q1 24/25
% of Restoration Fund allocated	FY 21/22		FY 22/23	100 %	100 %	
Develop biodiversity policy/guidance to support NPF4 requirements	Q2 23/24	On Target	Q3 23/24	On Target		Due to complete Q3 23/24
Develop overarching Transport Strategy and secure Member Approval	Q2 23/24	Some Slippage	Q3 23/24	On Target		Due to complete Q2 24/25
Identify potential project pipeline for Active Travel	Q2 23/24	On Target	Q3 23/24	On Target		Due to complete Q4 23/24
Increase length of core path networks across Highland	FY 21/22		FY 22/23	2,575		
Local nature conservation sites identified and designated	FY 21/22		FY 22/23			
Mapping and strengthening Nature Networks	Q2 23/24	On Target	Q3 23/24	Completed		Due to complete Q3 23/24
National Customer Satisfaction Survey for Building Standards	FY 21/22		FY 22/23	8.2	7.8	
PPF indicators submitted on time to the Scottish Govt	Q2 23/24	Completed	Q3 23/24			Due to complete Q2 23/24
Sustain Archaeology Festival attendee numbers	FY 21/22		FY 22/23	10,000	10,000	
Traffic light prioritisation consultation	Q2 23/24	On Target	Q3 23/24	Completed		Due to complete Q3 23/24

6.4

Economic Development Q3 23/24						
Actions PIs being Monitored in Service Plan	Period	Data	Period	Data	Target Value	Completion/ Update Date
Collate community-based energy projects numbers to inform target setting	Q2 23/24	On Target	Q3 23/24	Some Slippage		Due to complete Q1 24/25
Incorporate Child Poverty funding in Employability Team/Partnership delivery workplan	Q2 23/24	On Target	Q3 23/24	Completed		Due to complete Q2 23/24
Incorporate Child Poverty work in Employability Review to take forward recommendations/actions	Q2 23/24	On Target	Q3 23/24	Completed		Due to complete Q3 23/24
No. unemployed parents supported into work - start reporting Q1 23/24	FY 21/22		FY 22/23			annual update September
No. working parents supported to progress in work - start reporting Q1 23/24	FY 21/22		FY 22/23			annual update September
Communicate process to capture community-based energy projects cross-council	Q2 23/24	On Target	Q3 23/24	Some Slippage		Due to complete Q4 23/24

7 Service Risk Mitigation

7.1 The Service Risk Register is reviewed by the Service quarterly and mitigating actions are tracked in PRMS. All Service Risks will be further reviewed in line with the new Risk Management Policy and Guidance prior to the next Committee meeting.

7.2

Risk No.	Risk Rating	Risk Name
CR25	A1	Capital Programme Affordability and Deliverability
CR30	A2	Ash dieback
IEE01	C2	Lack of resources to deliver programmes in recovered economic climate
IEE02	D2	Maintain community led economic development expertise
IEE05	C3	Shortage of economically deliverable sites for affordable housing development
IEE06	C3	Functional structure failure resulting in loss of life or serious injury
IEE08	C2	Reduction in harbour income leading to unsustainable operation of harbours, etc
IEE09	D2	Streetworks commissioner fines the Council
IEE10	C2	Delivery of Council's 20mph programme
IEE11	C2	Building Standards continued verification role at risk if pending vacancies due to retirement are not filled.
IEE17	C2	Resource for delivery of our Biodiversity duty under NPF4 and implications for planning
IEE20	C2	Delivery of Active Travel schemes, specifically Academy Street
IEE22	C2	Resourcing to deliver requirements of NPF4 and new development planning regulations
IEE24	C2	Resource implications of short-term lets if expanded

Designation: Executive Chief Officer Infrastructure, Environment & Economy

Date: 25 March 2024

Author: Brian Scobie, Corporate Performance Business Partner

Background Papers: None

Appendices: None