

Highland Council

5 September 2013

Agenda Item	15(i)
Report No	HC/35/13

**Corporate Performance Report 2012-13
incorporating Statutory Performance Indicators**
Report by the Chief Executive

Summary

This report provides an assessment of Council performance against the Corporate Plan and the Council's Programme, Working Together for the Highlands. It covers the period 1 April 2012 to 31 March 2013. Very good progress is reported with 96% of the commitments (124 out of the total 129) being either completed, on target or where performance is being maintained. For 5 commitments (4%) there is mixed performance. The incorporated Statutory Performance Indicator report shows that compared with last year, but subject to external audit, the Highland Council has improved performance by 5% or more in 2012/13 on 18 indicators; 3 indicators show a decline of 5% or more; and there were 32 with no significant change from the previous year.

1. Background

- 1.1 An annual report of Corporate Performance is prepared each autumn, normally covering performance for the previous financial year. The report is based on performance against the Council's commitments and corporate performance indicators which are set out in the Performance Framework for the Council Programme 'Working Together for the Highlands' 2012-17 approved by Council in October 2012. In addition the Corporate Plan which reflects both the programme and the performance framework was approved by Council in May 2013.
- 1.2 The Council's Programme 'Working Together for the Highlands' includes a commitment that: 'The Council will continue to measure its progress openly, report on it publicly and listen to its communities, to ensure we are delivering services that provide best value for Council Taxpayers.' This annual performance report contributes to this commitment. It is scrutinised also by Audit Scotland.

2. Council Performance April 2012 to end March 2013

- 2.1 In total there are 129 commitments. Appendix 1 describes performance for each commitment. An overview by theme is provided in the table below. For ease of reference the following symbols have been used to provide an assessment of performance:

- ✓ Progressing well or on target
- = Actions have some slippage or indicators are maintaining performance
- M Mixed performance - positive and negative movements in indicators/actions, or where it is too early to judge
- ✘ Commitment not met (no significant progress)
- C Completed

Where a ✓ and a C have been used this refers to commitments completed in 2012/13.

Theme	✓ Good Progress	C Completed	= Maintained	M Mixed performance	✗ Commitment not met	Totals
1	22	4	3	1	0	30
2	24	1	4	2	0	31
3	5	4	3	1	0	13
4	16	0	4	0	0	20
5	6	0	3	0	0	9
6	15	1	2	1	0	19
7	6	1	0	0	0	7
Totals	94	11	19	5	0	129

2.2 Commitments completed, progressing well, on target or being maintained

By the end of the four year programme 124 of the 129 commitments (96%) are either complete, progressing well or performance is being maintained. Good progress is reflected across all seven themes of the programme and detailed information is provided in appendix 1 of this report. Achievements include:

- Agreeing in January 2013 an economic recovery and development plan which detailed a strategy for growth. This is now integrated into the Single Outcome Agreement (cp1.1)
- Introducing a living wage of at least £7.45 per hour for all our staff from April 1st, 2013 (cp1.2)
- Working with communities and 3rd sector partners we will provide every pre-school child with 600 hours per year of flexible childcare and early learning from 2014 forward (cp2.4)
- We allocated an additional £1m to early year's services and families during 2012/13. We are directed this to increased support and earlier assessment and intervention for very young children (cp2.19)
- We provided additional funding to support more customer contact with Citizen's Advice Bureau (CAB) with 44,961 customer contacts in 2012/13. We also increased the financial benefit to customers from the advice given by the Council during 2012/13 to £2,303,574 (cp3.2)
- Additional funding was allocated to road maintenance and a further £1m from Strategic Change and Development Fund to improve the condition of our roads (cp4.3)
- Against our target to increase household recycling we achieved an increase of 2.5% in 2012/13 to 41.5%. Applications to the Scottish Government for financial support to for a range of project to increase recycling were successful (cp4.15)
- We are making good progress towards achieving the Scottish Housing Quality Standard. In 2012/13 the proportion of our housing which met the standard was 70.2%. Well above target and an increase from 41.6% the previous year (cp5.2)
- The number of households in temporary accommodation fell to 477 in 2012/13 compared to 939 the previous year. The work of the homeless prevention team continues to have a significant effect on reducing homelessness. During 2012/13 they dealt with 2024 referrals against a target of 1,000. They had positive results in 1249 cases against a target of 500 each year (cp5.5)
- We agreed our approach to public petitions in November 2012. We revise our Standing Orders and procedure to allow petitions and this was approved in June 2013 (cp6.4)
- Our £1m community challenge fund scheme was launched in January 2013 with agreed criteria and assessment procedures. Six applications were approved from the first round to go to the next stage (cp6.8)

- During 2012/13 we met the Government's annual efficiency targets achieving 11.404m against a target of £10.2m (cp6.18)
- We agreed interim local fire and police plans for 2012/13. We have been recognised as national good practice by the Scottish Government in our approach to local scrutiny and in training and developing councillors in their scrutiny role (cp7.2 & 7.3)
- We submitted our annual report to Scottish Government showing the Council's good progress in meeting Scotland's Climate Change Declaration in April 2013 (cp7.7)

2.3 Mixed performance - positive and negative movement in indicators

There are 5 commitments where mixed performance is recorded 4%. These are summarised below, on the basis of exceptions reporting, and are cross-referenced to Appendix 1. Performance in some areas is affected by economic circumstances and constraints on funding.

- Delivery of the Vacant and Derelict Land Fund (VDLF) and the capital programme progressed but projects were legally committed to rather than spend complete during 2012/13 (cp1.12)
- The current level of new-born babies exclusively breastfed at their 6-8 weeks review is 31.9%, higher than last year but below the target of 36% (cp2.3 & 2.20)
- Fewer schools inspected have achieved satisfactory or better gradings from Education Scotland in 2012/13, with 80% of school inspections achieving this grading against a target of 90%. There were 10 schools inspected (cp2.6)
- The use of public access computers in libraries has decreased. However this is attributed to increased availability of portable internet devices (cp3.11)
- Our Customer Services Team annual survey of those who have complained to us shows 65% were satisfied with our complaints handling process in 2012/13. This compares to 75% the previous year. We started using a new complaints process in November 2012 and we will start to report on customer satisfaction from the new process for 2013/14 (cp6.19)

2.4 Commitments not met

There are no commitments in this category.

3. **Review of the Working together for the Highlands**

- 3.1 The Council Programme will be reviewed to take account of this performance report and any proposed changes to commitments will be presented to Council in October 2013. Any changes to the performance framework as a result of the review will also be reported.

4 **Statutory Performance Indicators 2012/13**

- 4.1 We are required to make a return for Statutory Performance Indicators (SPI) by the end of August each year to Audit Scotland. Audit Scotland has agreed to await the return following consideration at this meeting. We are required to publish SPIs for public review by 30th September each year. Appendix 2 gives the value for each SPI and, where possible, compares it to the value in the previous financial year. Some source data and contextual information are also included.

- 4.2 Compared with last year, but subject to external audit, the Highland Council has improved performance by 5% or more in 2012/13 on 18 indicators, with 3 indicators showing a decline of 5% or more. The table below illustrates the movement in performance indicators over the last two years.

The following key has been used where:		2011/12 vs 2010/11	2012/13 vs 2011/12
✓	performance has improved by 5% or more.	27	18
X	performance has declined by 5% or more.	10	3
—	there is no significant change in performance	19	32
	the indicator is new / changed / unreliable/no comparison is possible / for contextual purposes only.	3	3

- 4.3 In line with Audit Scotland reporting, only those indicators moving by more than 5% are highlighted. This is a recognised statistical technique used to ensure that any difference between the variables is real and not due to natural variation which is inevitable but not significant. These will be considered more fully in Strategic Committees.
- 4.4 Appendix 3 details costs for various aspects of service delivery and these local indicators are identified by the Highland Council. With only 3 of the 25 headline SPIs measuring cost (Refuse Collection & Disposal, Council Tax and Benefits Administration), the performance indicators that are shown at Appendix 3 are therefore predominantly cost indicators. The table below illustrates the movement in local performance indicators over the last two years

The following key has been used where:		2011/12 vs 2010/11	2012/13 vs 2011/12
✓	performance has improved by 5% or more.	13	22
X	performance has declined by 5% or more.	10	16
—	there is no significant change in performance	25	14
	the indicator is new / changed / unreliable/ no comparison is possible / for contextual purposes only.	6	1

- 4.5 Following an Internal Audit Team review of the SPIs, data for one indicator LPi12 for leisure facilities parts b and e (cost per attendance and community and Council funded sites) await further information in order to complete internal audit verification.
- 4.6 There is one indicator where the data is currently provisional. SPI9 on home care (where the totals are taken from the 2012/13 Home Care return for the Scottish Government) will not be fully validated until late 2013 when the Scottish Government completes a separate verification process.
- 4.7 Work was completed at a national level through the Society of Local Authority Chief Executives (SOLACE) on a set of cost indicators which can be benchmarked across Scottish local authorities. For 2013/14 Audit Scotland have advised that all of the SOLACE indicators are required for statutory reporting. We have reviewed our approach to statutory reporting to ensure we meet our statutory duties.
- 4.8 Reports will be taken to Strategic Committees on the detail of this and to begin quarterly reporting of SPIs where this is possible. In addition a report will be submitted to the Audit & Scrutiny Committee on 20th November with the full set of indicators for statutory reporting across the Council.

5. Next steps

- 5.1 The Council has a duty to report on its performance to the public. A newspaper supplement will be produced later this year containing a range of performance information drawn from this report and the results of the public performance survey

reported separately to this meeting.

- 5.2 In addition to this annual corporate performance report progress on corporate plan indicators is monitored through Service quarterly performance reviews (QPR) undertaken by the Chief Executive.

6. Implications

- 6.1 Resources: There are no financial implications as a result of this performance report. However the progress outlined above should be noted in the context of the current financial climate. With an overall 88% satisfaction rating for 2012/13, our Services continue to be perceived positively despite budget challenges.
- 6.2 Legal: Implications relate to meeting statutory requirements for public performance reporting.
- 6.3 Equalities and Climate Change/Carbon Clever: This report identifies the progress made with the Council's cross-cutting and specific commitments on equalities and climate change. Current performance indicators on climate change will be reviewed as new targets for the Carbon Clever Initiative are developed.
- 6.4 Risk: Audit Scotland produces an annual Assurance and Improvement Plan for the Council which assesses, with other scrutiny bodies, the risk of non-achievement of Council commitments. As reported to last Council there are no significant scrutiny risks identified for the Council and this report highlights that good progress is being made with the Council's Programme.

7. Recommendations

7.1 Members are asked to note:

- The good progress being made with delivery of the Council's Programme for the period 01 April 2012 to end 31 March 2013.
- That a newspaper supplement, drawing on this assessment of performance and other performance information, will be produced to report performance to the public.
- That quarterly reporting and areas for improvement for SPis will be dealt with through strategic committees.

7.2 Agree the submission to Audit Scotland of the 2012/13 Statutory Performance Indicator report.

Signature:

Designation: Chief Executive

Author: Evelyn Johnston, Strategic Performance Manager

Date: 23.08.13

Appendix 1: Annual Performance Report 2012-13

Appendix 2 & 3 – Statutory Performance Indicator Report 2012/13

Appendix 1

The following three commitments are reflected across the themes of the Council Programme and Corporate Plan

- a) **The Council commits to the principle of equal respect for the Gaelic and English languages, whilst also recognising the diversity of indigenous language and dialects within the Highland area.**

The Council's Gaelic Language Plan 2012-16 received Statutory Approval from Bòrd na Gàidhlig on 18 September 2012. A Gaelic Implementation Group has been set up to oversee the implementation of our aspirations for Gaelic. The Plan has a strong focus on actions for our young people and families particularly in education; in the home and in communities. We will increase the use and profile of Gaelic within Council Services and we will work to strengthen and build Gaelic with a range of partner organisations across the arts, media and heritage and the economic development sectors. We also work to ensure that the interests of Gaelic are taken into consideration within its spheres of influence including the Community Planning Partnership locally and the wider levels of Government beyond. Our annual attitudes and performance survey tell us that 76% of people feel we have strengthened the profile of the Gaelic language to a great or some extent. Our plan is monitored through a range of performance indicators across the themes of the plan which are: Gaelic in home and in communities; in education; in arts, media and heritage; in the workplace and in economic development. Further key performance indicators are also reported at 1.10, 1.21, 2.8L, 2.15, 2.18, 2.26L, 2.30 and 2.31 below.

- b) **The Council will maintain its commitment to Scotland's Climate Change Declaration.**

In March 2013 we produced our year 5 [Scotland's Climate Change Declaration](#) (SCCD) report for 2011/12). This report focuses on how we will reduce greenhouse gases from our operations; take action to reduce emissions from the Highlands; assess, and adapt to, the potential risks of climate change; and work with partners to mitigate against climate change. In 2012/13 we redrafted our [Carbon Management Plan](#), setting a target to reduce carbon emissions by 3% per annum to 2020. The plan captures a wider scope of emissions and reports on community emissions, such as those from municipal and household waste, and from energy use in council housing. We are reviewing its [Climate Change Adaptation Strategy](#), and has recently agreed a major initiative which will involve partners and stakeholders across Highlands reducing their carbon emissions to achieve a Carbon CLEVER Highlands. Responses to our annual attitudes and performance survey tell just that the majority of people (53%) believe we are environmentally friendly. Further key performance indicators are reported on carbon reduction at 4.13 below and for climate change at 7.7 below.

- c) **The Council will implement the Fairer Highland Plan including the general and specific duties of the Equality Act (2010), ensuring that people are treated fairly and with respect.**

In March 2013 we agreed our first full set of equality outcomes which focus on key areas of inequality. Evidence for these came from a range of local and national data and involvement with equality groups, including focus group consultations and presentations by groups to elected members and staff. They are also supported by a range of commitments in our Programme including the living wage (affecting female staff in particular); new funding for prevention (targeting children, older people and those struggling with deprivation); improvements expected from the

integration of health and social care services to support people better with health and care needs; supporting young people with their transition to adulthood; widening access to English Language tuition and supporting Adult Basic Education; and improving our interpretation service, including information provided in British Sign Language (BSL) on the Council's website (31/10/12).

Positive progress with the actions agreed to support our equalities work is reported to each meeting of the Community Safety, Public Engagement & Equalities Committee. We are also partners in responding to hate incidents and in preventing and tackling domestic violence; both priorities in the Single Outcome Agreement community safety section. We have also supported a number of events and projects that promote and celebrate equality and diversity using our small grants budget and by in-kind support.

Responses to our annual attitudes and performance survey indicate tolerance levels may be increasing. 73.6% of the population agree Highland should do everything it can to get rid of all kinds of prejudice, up from 66.9% in 2011. 51.7% of people prefer to live in an area with lots of different kinds of people, up from 47% in 2011. 86% people feel their community is accepting of people coming to live here from outside the Highlands, the same high level as last year. Further key performance indicators are reported at 6.16 below.

1. Working together for the economy

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|------------|--|---------------|
| 1.1 | The Council will produce a comprehensive economic recovery and development plan, detailing a strategy for growth. | C
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| | This was agreed by committee in January 2013 and includes a target to create or sustain 5000 jobs. The economic recovery and development plan now forms part of the Single Outcome Agreement and is led by Highland and Islands Enterprise (HIE). Further work is being undertaken on targets and outputs for the plan. | |
| 1.2 | The Council will introduced a living wage of at least £7.45 per hour for all council staff by April 1st, 2013, helping the lowest paid. | C
√ |
| | This was achieved and benefitted around 800 staff. | |
| 1.3 | The Council will prioritise and protect frontline staff, to maintain standards of service delivery and provide stability to the Highland economy. We will do all we can to avoid compulsory redundancies. | √ |
| | We make every effort to redeploy staff through stringent vacancy management processes and compulsory redundancies are avoided wherever possible by this process and in certain cases early retirement. We report annually each autumn on retirements. The 2012/13 report is being finalised but indications are there will be 167 retirements of which 65 will be on grounds of ill-health, flexible retirement, redundancy or efficiency. | |
| 1.4 | The Council will prioritise and support the creation of quality jobs in the Highlands. We will encourage local enterprise initiatives, invest locally, and support key industries. | √ |
| | In addition to agreeing a comprehensive economic recovery and development plan during 2012/13, through Business Gateway we supported 7 clients in the renewables sector creating or safeguarding 4 jobs. We supported 3 clients in the life sciences sectors. | |

- 1.5 The Council will continue to be transparent in awarding contracts, and fair and efficient in settling our bills.** ✓
- We have made progress for this commitment:
- We exceeded targets to pay 60% of invoices within 10 calendar days of receipt and 90% within 30 calendar days and this has been achieved. During 2012/13 we paid 67.6% of invoices within 10 days (67.7% in 2011/12) and 90.7% of invoices with 30 days (92.2% in 2011/12).
 - Against a target to our increase spending with Highland businesses by 5% by 2017, total direct spend with Highland businesses reduced by 2.5% in 2012/13 but we increased direct spending with Highland Small Medium Enterprises (SMEs) by 10%. The amount we spent with Highland businesses during 2011/12 (most recent data available) for amounts of £1000 or more totalled £117m (£120m in 2010/11) with £103m (£93m in 2010/11) with SMEs in Highland. Data is not available for payments below £1000. Data for 2012/13 is due in September 2013.
- 1.6 The Council will support small businesses and Highland entrepreneurs with advice and finance through Highland Opportunities Ltd and Business Gateway.** ✓
- During 2012/13 through our Business Gateway we supported 351 business start-ups (244 in 2011/12) and provided 548 businesses with advice, information or training (474 in 2011/12). New monitoring of growth businesses supported will be measured against 24 in 2012/13 for future years.
- 1.7 Working with the Scottish Government, the Council will continue to support and promote the Small Business Bonus Scheme.** ✓
- The number of businesses supported during 2012/13 was 8532 compared to 7969 the previous year. This is the highest uptake in Scotland and has increased annually in the last 5 years. The service will continue to promote with potentially eligible ratepayers and to publicise in local media and on the internet to encourage further uptake.
- 1.8 The Council will work with partners to produce a social enterprise strategy for the Highlands.** ✓
- A workshop was completed to consider issues and develop a work plan. While there has been some slippage a report to committee is scheduled for autumn 2013. We have agreed this action with partners through the Single Outcome Agreement.
- 1.9 The Council will promote and support local food production and continue our support for Fairtrade.** ✓
- We submitted an application for Fairtrade Zone Status for the Highlands of Scotland in May 2012 and were awarded Fairtrade Zone Status in September 2012. Our next renewal application will be submitted in October, 2013. We reviewed the [action plan](#) on supporting local food in December 2012.
- 1.10 Working with the Scottish Government, Highlands & Islands Enterprise and private sector partners, the Council will maximise the tourism potential of the Highland area. The Council will review how the Council's cash support for tourism is allocated, working with partners to ensure appropriate and effective support is offered to promote our unique Highland identities, traditional sports and culture (including shinty, curling and our Highland games), and varied communities. Opportunities in destination-tourism, green tourism, and the Gaelic language will continue to be explored.** ✓
- The value of tourism increased marginally from £738.36m in 2011/12 to

£738.43m in 2012/13 but did not achieve the 4% per annum target (£767.97m);

- A VisitScotland Agreement and tourism spend review was approved by Committee in March 2013. A Highland Tourism Action Plan was prepared by the Highland Tourism Partnership.
- Good progress is being made to ensure successful delivery of the 2014 Royal National Mod in Inverness. A Mod Liaison Group has been established, and it has met twice with An Comunn Gàidhealach. The Group will oversee key events within the Mod Programme, in order to maximise the impact of Council investment for residents, participants and visitors during the event. The Group also aims to help increase the visitor and participant numbers attending the Mod.
- In partnership with Comunn na Gàidhlig, we support Cuach na Cloinne, a national Gaelic Medium (GM) primary schools football competition. We are investigating replicating this approach for shinty with the Camanachd Association. Gaelic community learning staff continue to develop and support extra-curricular sporting activities through the medium of Gaelic. This year a number of sporting activities are included in the summer activity programmes.
- The Scottish Traditional Music Awards were hosted in Fort William in December 2012, thereby delivering the target of hosting the awards during the lifespan of 'Working together for the Highlands' and the Gaelic Language Plan.
- Joint working between the Gaelic Team and the Highlands of Scotland Film Commission has established links with the Creative Industries sector at Sabhal Mòr Ostaig. A free download "app" which focuses on opportunities for the Film industry in Skye and Lochalsh has been developed by the Film Commission.

1.11 The Council will work with the Cairngorms National Park Authority to support them to develop the valuable role they play in the wider Highland environment and economy.

✓

Visitor numbers to the Cairngorm National Park slipped slightly in 2012 to 1.518m compared to 1.543m in 2011 (baseline 1.473m in 2010) target is to increase by 15% by 2017. The value of tourism in the Cairngorms National Park was also slightly lower in 2012 at £209.59m compared to £210.56m in 2011 (baseline £185.36m in 2010).

1.12 The Council will work with Highlands & Islands Enterprise, the Scottish Council for Development & Industry and statutory infrastructure providers to promote and develop the Highland area as one of the most attractive environments to do business in Scotland.

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- The proportion of non-householder planning applications that were dealt with within two months increased in 2012/13 to 60.8% compared to 54.8% the previous year achieving the target set by the Planning Team.
- Delivery of the Vacant and Derelict Land Fund (VDLF) and the capital programme progressed but projects were legally committed to rather than spend complete during 2012/13.
- The number of hectares of vacant and derelict land remediated including sites accessed for future use in 2012/13 dropped to 3.45 hectares compared to 12.38 hectares in 2011/12.
- New monitoring of the number of environmental projects delivered has a baseline of 13 projects in 2012/13.
- The promotion of inward investment opportunities is an on-going activity in

conjunction with Highland & Islands Enterprise (HIE), The Highland Economic Forum (HEF), The Scottish Cities Alliance (SCA), and with Scottish Development International (SDI).

- 1.13 The Council will review Council procedures, including procurement, to ensure that contracts are drawn up so as to maximise the opportunities for local business.** ✓
- In addition to the targets to increase by 5% the total direct spend with Highland businesses and SMEs outlined in 1.5 above, procurement procedures were reviewed by March 2013. Further work has been undertaken to explore options for service delivery for immediate and longer term action. We will report to committee with our recommendations in October.
- 1.14 Working with the Scottish and UK Governments, the Council will investigate means whereby resources currently held by pension funds can be invested for the overall benefit of the people of the Highlands.** C ✓
- So far we have consulted with the national association and produced a report highlighting the advantages and disadvantages to the Investment Sub Committee in May 2013.
- 1.15 The Council will support and invest in appropriate opportunities presented by renewable energy, particularly wave and tidal power. We will continue to develop the Highlands as a centre for research & development, fabrication and engineering.** ✓
- Good progress is being made on this commitment. We met with developers of Pentland Firth wave and tidal schemes and Kyle Rhea tidal scheme; two have made use of our non-statutory pre-application advice service. A Pilot Marine Spatial Plan is in preparation and submissions made to the Scottish Government on grid reinforcements. The North Highland Onshore Vision, planning for onshore requirements to support marine renewable schemes has site suggestions being consulted on (through Charrettes). We have agreed planning permission for onshore developments for Phase 1 of Meygen's tidal scheme for Inner Sound. Our installed capacity of renewable energy has increased in 2012/13 to 1471MW compared to 1330MW in 2011/12, against a target of 2908KW by 2017. The current figure can be seen as the minimum achieved as it excludes "old" hydro schemes, small scale renewables and bio-mass.
- 1.16 The Council will seek to identify means whereby communities can participate in and benefit from the development of renewable energy across the Highlands.** =
- To date no developer has agreed to pay money into either the Highland Trust Fund or Area Funds, though several have expressed an interest. Scottish and Southern Electric (SSE) have developed a regional fund that is Highland-wide and German company RWE npower are developing an area-based approach to funding in Caithness. Both of these examples, whilst not exactly matching our policy, mirror a clear aim of the policy to have the benefits more widely spread across Highland. There is still some way to go with off-shore but discussions are on-going with developers. For tidal/wave developments, we have developed an understanding with a provider in the Pentland Firth which we trust will become legally binding later this year.
- 1.17 The Council will continue to support Highland-wide, large-scale employment growth opportunities in the Cromarty Firth (Invergordon, Highland Deephaven and Nigg Energy Park), Scrabster Enterprise Area, Ardersier and Kishorn and in the UHI Campus development.** ✓

Good progress is being made with the planning guidance of enterprise areas (Scrabster, Nigg & UHI Campus) completed. So that we can measure increasing the percentage of people in employment in Cromarty Firth (Invergordon, Highland Deephaven and Nigg Energy Park), Scrabster Enterprise Area, Ardersier and Kishorn against a target of 50% by 2017, we have set the baseline of 600 for Nigg and Invergordon Service Base and work is on-going to set baselines for the other sites.

1.18 The Council will continue to work with private and public sector partners to promote the Highlands' ports and harbours. ✓

Good progress has been made to increase the number of cruise liner visits to Highland ports with 113 visiting in 2012/13 compared to 80 in 2011/12 and against a target of 130 by 2015. A baseline for the number of jobs in the major ports (excludes Inverness) has been established at 743 jobs, we will measure progress against this to achieve a 50% increase by 2017.

1.19 The Council recognises the world-class skills of the workforce of Dounreay. We will work with the Nuclear Decommissioning Authority, the Dounreay Babcock Partnership, the Scottish and UK Governments and Highlands and Islands Enterprise to ensure Caithness and North Sutherland reap maximum social, community benefits from the decommissioning process. ✓

The annual target of 100 jobs (to counter the job losses arising from nuclear decommissioning) has been achieved with 128 jobs created or retained in 2012/13. We are also investing in the local infrastructure and economy with the development of two new primary schools, a new secondary school in Wick and a new council HQ in Wick. We are also making progress developing the National Nuclear Archive/ North Highland Archive.

1.20 The Council will prioritise the publication of a youth employment strategy. ✓

Committee approved the Youth Employment Strategy in March 2013. This has informed the Single Outcome Agreement and individual partner actions. We are now working with partners to implement the strategy. The development of 16+ Strategy involves wide ranging consultation both internally and externally towards a shared understanding of priorities. Work continues across council services and with UHI, Highland colleges, Skills Development Scotland and a range of employers towards a deadline of March 2014 for publishing of the 16+ strategy. C

1.21 Working with private and public sector partners, the Scottish and UK Governments, the Council will aim to ensure every 16-19 year old seeking employment has the opportunity to access a modern apprenticeship or further training. ✓

Overall good progress is being made on this commitment. Our target is to increase the percentage of young people leaving school moving into education, training or employment by 3% by 2017. We increased to 90.7%, up from 89.7% in 2010/11 for the academic year 2011/12. Figures for 2012/13 as normal will be available in January 2014. Year on year improvement has been achieved and analysis of results is carried out at school level to enable targeted approaches to further improvement. We placed 9 young people in work placements with Gaelic organisations in 2012-13 creating a baseline for future monitoring. We are working with partners to increase opportunities for 16-19 year olds to access modern apprenticeships and this is linked to development of the Single Outcome Agreement and Youth Employment Strategy.

- 1.22** **The Council will work with the Highlands and Islands European Partnership and the Scottish and UK Governments to secure maximum benefit for the Highlands from the EU funding programmes for 2014-20, including further transitional funding, and participate actively in key European organisations.** ✓
- L The annual EU report for 2013 showed that for the 2007-13 we attracted £6.38m of EU funding for regional development. Highland projects submitted by other applicants attracted £138.6m. In addition, European Social Fund (ESF) and European Regional Development Fund (ERDF) projects covering the Highland and Islands attracted a further £41m. In 2013, the last year of the current programme, we attracted £402,000 in new grants and claimed £426,000 for existing ones. In 2012/13 we were an active member of the Conference of Peripheral and Maritime Regions, Euromontana and the North Sea Commission. Officers have contributed to Scottish and UK wide networks. Active networking and lobbying contributed to Transition Status being awarded to the Highland and Islands for 2014-20. We responded to Government consultations on amending Territorial Areas for Statistical and Regional Development purposes and the management of future programmes.
- 1.23** **The Council will work with the UK and Scottish Governments, Highlands & Islands Enterprise and telecommunications companies to seek to provide Highland homes and businesses with broadband, 3G, 4G and mobile telephony services fit for the 21st century. We will continue to support innovative and community-based schemes to drive delivery.** ✓
- L The contract for next generation broadband was signed by Highlands & Islands Enterprise (HIE) in March 2013. We have been fully supportive of the project and we are working closely with HIE to ensure that as many people as possible in the Highlands benefits from superfast broadband services. Our Business Gateway Service is currently working closely with HIE to deliver a Digital Engagement Programme. The programme is designed to encourage businesses in the area to register to take up this new service by highlighting the benefits to their businesses. We will work with Community Broadband Scotland to help communities which are unlikely to benefit from the main HIE/BT programme to receive improved broadband services.
- 1.24** **Working with Scottish Government and other agencies the Council will undertake a review of service delivery to remote and rural communities and identify a sustainable level of support necessary for the provision of services.** =
- We supported two studies with other partners in 2012/13 into a Minimum Income Standard for Remote Rural Scotland and into improving measures of local incomes and poverty in Scotland at a small area level. The study findings will be combined with a review of work done so far on rural proofing elsewhere. This will help us to develop options during 2014 to support policy development for the Highlands. Our graduate intern programme supported this work as well as work on the budget consultation which asked the public about their preferred service delivery options. The analysis of the public's feedback and the difference the consultation made on budget decisions about service delivery were reported. The breakdown of 2011 Census data has been delayed until late 2013 and this will also provide important information to support this work.
- 1.25** **The Council will seek to support the development of our urban centres, and put local communities at the forefront of these processes. Working with the Scottish Government, we will ensure that Inverness and the wider region realise the benefits of the 'Seven Cities Strategy'.** ✓
- Overall good progress with this commitment. We are writing the Inner Moray Firth

Local Development Plan (LDP) for committee approval and the plan should be adopted by August 2014. We are preparing the Caithness & Sutherland LDP and public consultation events were held in Wick and Thurso. We will publish a report on the Caithness & Sutherland area in late 2013. We plan to adopt the Caithness & Sutherland LDP in summer 2015. Work on the West Highlands & Islands LDP will start in 2014 with adoption planned for late 2016. Through the Scotland's Cities Strategy we promised to deliver six projects by 2017. So far we have five projects under way. The purpose of the projects is to encourage local investment.

1.26 The Council wishes to see Crown Estate revenues directed to local coastal communities and management of the estate transferred from Crown Estate Commissioners to the Scottish Parliament and local communities, as appropriate. The Council will continue to make a case for the review of the management and income derived from the Crown Estate. =

L A Memorandum of Understanding was drafted and submitted to the Highlands & Islands Conveners Group. We are working with Marine Scotland, Community Land Scotland and other partners and have met with Crown Estates to pursue the Council's agenda.

1.27 The Council will maintain its commitment to land reform. ✓

L Good progress being made. We are Working closely with Community Land Scotland on land reform and are actively engaged in relevant conferences and workshops to ensure the Council's views are represented. We agreed a submission to the Land Reform Review Group (LRRG) in January 2013 and we met with LRRG on 4th March 2013 to discuss the evidence and then presented it at a Community Land Scotland seminar on 8th March.

1.28 The Council will work to tackle fuel poverty in the Highlands. ✓

Good progress is being made. The affordable warmth partnership group is continuing to develop and implement action aimed at addressing fuel poverty. We have been successful in both spending our core allocation and bidding for additional funds under the Universal Home Insulation Scheme This has resulted in 2498 insulation measures being installed in private sector houses in 2012/13. Private sector housing in Highland has been allocated £1.8m for 2013/14 under the Home Energy Efficiency Programme. The Housing Revenue Account (HRA) capital programme for 2013-15 places a heavy emphasis on new heating systems using renewable technology. The Scottish Housing Quality Standards (SHQS) capital programme is upgrading energy efficiency in all council houses. The proportion of the council's housing stock meeting the energy efficiency standard (SHSQ) in 2012/13 was 80%, a significant improvement from 47.9% in 2011/12.

1.29 The Council will work with partners to campaign for fair fuel prices across the Highlands. ✓

L We continue to be proactive in seeking opportunities to raise the profile of the fair fuel prices campaign. During 2012/13 made representations to the UK Government to have our remote mainland areas included as part of the Fuel Duty Rebate Scheme.

1.30 The Council wishes to see a fairer system of local taxation than the current Council Tax and will work with both Scottish and UK Governments to achieve this. ✓

L During 2012/2013 the emphasis nationally has been on the introduction of a Council Tax Reduction Scheme to replace Council Tax Benefit, the implementation of a new Scottish Welfare Fund and local measures to assist those disadvantaged by Welfare Reform. Officers maintained contact with the

Scottish Government and COSLA (as well as professional bodies) with a view to influencing the approach when local taxation consultation starts.

2. Working together for our children & young people Ag obair còmhla airson ar cloinn agus ar n-òigridh

- 2.1 The Council aims to 'Get it Right for Every Child' in the Highlands and to tackle inequality early. In doing so, we will develop our pioneering integration work of children's services with NHS Highland. √
- Low levels of child protection re-registrations have been sustained (12 months or less between registrations) - at 4% during 2012/13, comparing with 7% in 2011/12.
 - A review of the Child's Plan has led to an updated format, which will continue to be audited.
 - On-going audit confirms increased numbers of children with additional needs, with agreed plans in place.
 - We have agreed additional funding for early years services and earlier assessment and intervention, which will be implemented as part of enhanced integrated front line teams.
- 2.2 The Council will ensure that every child aged 3-4, and every looked after child aged 2 in the Highlands will have access to 600 flexible learning and childcare hours, in line with the Scottish Government's coming Children's Services Bill. A dedicated infrastructure is now in place to enable implementation of 600 hours per year of flexible childcare and early learning from 2014. √
- 2.3 The Council will implement the Scottish Government's Early Years Framework, and continue support for wraparound childcare across the Highlands. In addition to the work on implement 600 hours/year flexible childcare and early learning outlined at 2.2 & 2.4 the following has been achieved: M
- In order to increase the number of parents accessing parenting groups and programmes an improvement group has been set up. Implementation of the group's findings will be part of implementation of Family Teams.
 - Wraparound childcare is being provided in every associated school group where there is demand;
 - The uptake rate for MMR1 immunisation (% of 5 year olds) declined slightly in 2012/13 to 94.6% compared to 97.5% in 2011/12. The target is to increase.
 - The current level of new-born babies exclusively breastfed at their 6-8 weeks review is 31.9%. This compares to 29.4% at year-end 2011/12. The target is 36%.
 - There have been significant improvements in the allocation of the Health Plan Indicator at 6-8 weeks, averaging 79%, towards the targets of 95%.
 - We are exceeding our targets to achieve 641 healthy weight interventions by March 2014.
 - Body Mass Index data at P1 and P7 is not yet available.
- 2.4 The Council will work with communities to identify innovative and affordable solutions to nursery provision. Where appropriate support will be given to establish co-operative provision. √
- We aim to provide every pre-school child with 600 hours per year of flexible childcare and early learning. During 2012/13 we worked with communities and 3rd sector partners on options and this work is continuing. From 2014 with our partners we will provide the additional 125 hours required to achieve this.

- 2.5 Working with the Scottish Government, the Council will ensure that teachers and head teachers have access to the necessary support and resources to continue to deliver the experiences and learning outcomes in a Curriculum for Excellence. Additional Scottish Government funds allocated at the end of financial year 2011/12 were distributed to schools for spend in 2012/13 to support the Curriculum for Excellence (CfE) Implementation Plan. Schools were further supported by working groups, a range of curriculum development officers, a series of conferences and seminars and two key Highland CfE policy documents with associated audit tools. We provide teachers with support for career-long professional learning to support the delivery of CfE. Through professional review and development (PRD), staff are encouraged to take ownership of their own learning and development. ✓
- 2.6 The Council will seek to maintain and build on high educational standards across the Highlands. M
 As well as performance reported at 2.5 above. Data for secondary schools average tariff scores for 2012/13 will not be available until mid-September 2013 when it is published at a national level. The overall approach is changing and pupils are taking alternative and more personally appropriate qualifications not captured in tariff scores. Data for 2011/12 now available for average tariff scores (cumulative) within the Scottish Credit and Qualifications Framework shows high levels of achievement. The scores cover the average total points awarded for all exam results per pupil. With the exception of S4 this is above the national averages:
- S4 at 186 (national comparator 187), baseline 181 in 2006/7.
 - S5 at 321 (national comparator 311), baseline 294 in 2006/7.
 - S6 at 400 (national comparator 383), baseline 354 in 2006/7.
 - Fewer schools inspected have achieved satisfactory or better gradings from Education Scotland in 2012/13. For academic year 2012/13 this was 80% of schools inspected down from 88.9% in 2011/12 and against a target of 90%. There were 10 schools inspected.
 - The removal of 5-14 data and the introduction of CfE means that primary schools across Scotland no longer provide data on pupil progress. Highland pupils participate in the Scottish Survey of Literacy and Numeracy (SSLN) undertaken by the Scottish Government. This is reported only at a national level. In line with CfE, our schools are now beginning to undertake tracking of individual progress against pupil targets through pupil profiling and the tracking of performance against potential.
- 2.7 Opportunities for those with a learning or physical disability, or those who are at a social disadvantage, will be provided so that every child is offered an educational experience best suited to their needs. =
- In order to maximise the number of children with Additional Support Needs (ASN) who are able to sustain full-time school attendance, each school term updates are provided by Area Education, Culture and Sport (ECS) Managers who monitor the progress of individual pupils. As a result of improved data collection and related action plans, there has been an improvement as described at committee in [January 2013](#).
 - Currently 80% of children with ASN have a Child's Plan. We aim to achieve 95% by June 2014 recognising there will also be some plans being finalised.
 - To improve the quality of handover of planning and support arrangements for young people with continuing needs into adulthood we have established a joint group with NHS Highland, led by both Chief Executives,

which has set out and is implementing an improvement plan.

- For 2012/13 the percentage of young people reporting their learning environment as positive from the Education Scotland inspections was 78.4% compared to 82.6% the previous year. The more recent figure is based on a relatively small number of inspections as a result of reduced inspection activity in that period while Education Scotland staff engaged more in Curriculum for Excellence (CfE) development work. In 2013/14 our bi-annual survey of pupils will provide more comprehensive information to assess pupils' views.
- There is an on-going programme of staff training around attachment, resilience, and child development. We will report to committee in August 2013 on this.
- There is a specific focus in CfE implementation to ensure programmes are tailored to meet individual needs.

2.8L The Council will work with the Scottish Government to continue to develop an ambitious 10-year capital programme to provide modern schools in the Highlands. We are determined to ensure the completion of the current school buildings programme. ✓

Good progress is being made. The Wick and greater Fort William new schools programme is progressing well with five new campuses, including a standalone Gaelic School in Fort William, opening between August 2015 and April 2016. Planning for future education provision in Easter Ross, Inverness and Skye & Lochalsh is well underway with extensive public dialogue planned to take place during financial year 2013/14. During financial year 2012/13 the Council completed new primary schools to serve the local communities in Conon Bridge/ Maryburgh and Lochaline and also invested significantly in improved and extended accommodation at Plockton High School and Kingussie High School.

2.9 The Council will work for the very best standards as corporate parents for all children in our care, helping them reach their full potential and play an active part in Highland life, beyond care. =

In addition to CfE implementation reported in 2.7 above, across a range of indicator there has been improvement, performance maintain, or for some it is too early to tell.

- Against a target to ensure 100% statutory health assessments are done within 4 weeks of becoming looked after, we achieved 70% in 2012/13 an improvement from 23.3% the previous year.
- 27.3% of children were looked after at home; a reduction from 32.1% in 2011/12, indicating increased confidence that early intervention means that statutory measures are less necessary.
- Of those children who need to live away from the family home, but can be supported in kinship care to we have increased the proportion who do so to 19.3% in 2012/13 compared to 16.5% the previous year.
- We aim to reduce the length of time it takes to place children with permanent carers once a decision has been made to do this. During 2012/13, the average time was 9 months, a reduction from 12 months in the previous year.
- 14 young people were supported through the Family Firm Scheme in 2012/13 and additional support has been commissioned via Barnardos to support more into placements
- We aim to have fewer looked after children in out of authority placements. For 2012/13 the number remained the same as the previous year at 44.
- We continue to make school facility improvements to meet individual needs

as they arise. A 5 year capital programme was approved in June 2013, this includes funding that can be used each year to, wherever possible, modify existing buildings to meet individual needs as required. We are also undertaking an extensive programme of new school buildings which will comply fully with the relevant equalities legislation.

- As corporate parents we review the opportunities looked after children have to ensure they develop personal interests and hobbies.
- We are taking measures to reduce the number of placement moves, and also investigating better ways to evaluate this.

2.10 The Council will provide for two school periods of physical activity every week for S1-S4 pupils. By 2014, we will ensure that all primary school children enjoy at least two hours of physical activity every week.

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Through a 5-15 years Physical Activity Plan there will be two secondary school periods and two hours in primary schools of physical activity each week. As schools re-adjust timetables to meet Curriculum for Excellence requirements we expect to put arrangements in place by August 2014 slightly later than the March 2014 target.

2.11 The Council will promote energy efficiency in Highland schools, and build on the success of our 'eco-schools'.

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Good progress is being made in this activity area for schools and early years centres:

- During 2012/13 we maintained the number of schools in bronze eco awards (152) and with silver awards (148). We have increased the number of schools achieving the prestigious Green Flag award to 104 in 2012/13 compared to 81 the previous year.
- Our early years centres are all expected to achieve an eco-schools award by 2017. Very good initial progress has been made and during 2012/13 there were 32 bronze, 8 silver and 2 Green Flag awards.
- 9% of schools (16) are engaged with the energy and waste elements of the Schools Global Footprint Project and overall a total of 52 presentations were completed with 1226 pupils attending the sessions during 2012/13.
- The Avondale Landfill Community Fund provided £100k for community play projects. We received five applications for funding which met our agreed criteria. These were approved on 17 January 2013, with a further three applications approved on 14 March. Avondale have also committed £360k to support the development of the Inshes District Park. Our Landfill Community Fund is also used to support community play projects. We allocated £70k from the additional capital funding from Scottish Government to Play Areas, and our Capital Programme contains an annual allocation of £100k, increasing to £150k in 2016/17.

2.12 The Council will implement the Highland Play Strategy and maximise the opportunities for children to learn, develop and enjoy through active play.

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- There is cross Service co-ordination to ensure that play infrastructure meets the requirements of the Highland Play Strategy
- We have established an improvement group to monitor progress in implementing the Highland Play Strategy.
- All new school designs incorporate outdoor learning and play space that has been designed in conjunction with school staff and pupils.

2.13 The Council will continue to support teachers in their efforts to raise attainment levels in literacy and numeracy at all levels. We will work to

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maintain high levels of achievement in the Scottish Credit and Qualifications Framework.

We reported on related performance on teachers CPD under 2.5 above and on satisfactory school inspections in 2.6 above. Standardised testing in P3, P5, P7 and S2 is being used to inform teachers' professional judgement and to monitor literacy and numeracy development. Schools are being supported by a Literacy Development Officer and a Numeracy Development Officer, Literacy and Numeracy working groups and two new strategic policy papers. We carry out annual school by school analysis of Scottish Qualifications Authority (SQA) results and identify trends that inform practice in individual schools.

2.14 The Council will introduce a training programme, so that parents, parent forums and parent councils are more aware of their rights, powers and responsibilities, and are able to make a substantive contribution to the life and work of their school.

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To better engage with parents involved in Parent Councils (PC), we held our first annual seminar in September 2012. We have good links with the National Parent Forum (NPF). We have developed on-line training for parents and school managers on their rights, powers & responsibilities. We will evaluate the training materials by 2016/17.

2.15 Gaelic Medium Education will continue to develop and expand at all levels. The Council will also support teaching staff as they encourage new Gaelic learners.

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We are pressing ahead with plans to build a standalone Gaelic Primary School in Fort William. We are in discussion with the Scottish Government to try and secure funding for a Gaelic Primary School in Portree. In addition, we increased the number of 0-3 year olds, nursery, primary and secondary school pupils speaking Gaelic to 1856 in 2012/13. This compares with 1783 the previous year. Our staff meet regularly with external organisations and share work plans to co-ordinate extra-curricular and other Gaelic related activities in communities.

2.16 The Council will enhance services for children who need extra support, including implementation of the role of 'Pupil Support Assistant', investing further in social care, and ensuring a more personalised approach.

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In addition to the performance reported in 2.7 above

- We invested an additional £250k to improve social care services for children with disabilities in 2012/13.
- We have been a national pilot for Self-Directed Support for children and families, and we are implementing the new resource allocation model this year.
- We have reduced the time that a young person waits to see a Primary Mental Health Worker 46% are seen within 6 weeks; 75% within 18 weeks; and 85% within the 26 week target. We aim to achieve the target that no young person will wait more than 18 weeks from December 2014.
- We have integrated Occupational Therapy Services, and have increased staffing levels so as to reduce waiting times for all Allied Health Professional Services (data to be confirmed).
- We exceeded our targets for respite provision in 2012/13 by 16% for overnight respite and 4% for respite during the day.
- We implemented the Pupil Support Assistant post.

2.17 By effectively and efficiently utilising new technology, the Council will promote a wide choice of subjects for pupils, in line with the Curriculum for Excellence.

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The development of a 16+ Strategy is reported at 1.20 above. We are engaging with colleges & UHI in order to provide a wider range of courses on-line for senior students. In addition to Highers online from Highland colleges, a UHI module has been developed in 2012 – 2013 for piloting in three Highland schools in 2013 – 2014.

2.18 In line with the Scottish Government's commitment the Council will work to find innovative ways to introduce children to modern languages and Gaelic from an early age. ✓

We reported to committee in January 2013 on language teaching. A working group has been set up to look at how best to implement The Scottish Government's 1 + 2 Languages Report in Highland.

2.19 As part of our preventative spend agenda, the Council will commit an additional £1m each year for early years services and families. We will fully utilise funds available from the Scottish Government's Early Years Change Fund. ✓

We allocated an additional £1m to early year's services and families during 2012/13. We are directed this to increased support and earlier assessment and intervention for very young children. We have also fully committed additional funding from the Scottish Government of £0.225m in 2012/13, as part of overall spend of £25m on early years services.

2.20 The Council will work with NHS Highland to achieve public health targets for breast feeding, immunisations and healthy weight, and to address smoking and substance misuse. =

The following related performance was reported under 2.3 above: uptake MMR1 for 5 year olds; new-born babies exclusively breastfed at the 6-8 weeks review; allocation of Health Plan Indicator at 6wks from birth; Body Mass Index (BMI) at P1 and P7. In addition we:

- achieved 334 interventions for child healthy weight for 2-15 year olds in 2012/13. The cumulative total is now 381 against a 3 year target of 641 to March 2014.
- carried out a lifestyle survey, which included self-reporting by 11, 13 & 15 year olds about smoking, and using alcohol and drugs, and indicates significant reductions in all age groups in every case.

2.21 The Council will continue to encourage activities and services for pupils beyond the traditional school day. =

- The number of children and young people taking part in recognised leadership and achievement awards (e.g. Duke of Edinburgh Awards, Sports Leaders and Youth Achievement Award) has reduced to 1633 in 2012/13 compared to 2704 the previous year. Figures between 1600 and 2000 are normally expected. The target is to maintain levels within this range.
- The Outdoor Learning Strategy was approved by committee and it is now being used by our schools to plan and deliver activities.

2.22 Working with our many partners, the Council will seek to expand access to culture and the arts across the Highlands, and implement the Council's culture strategy. ✓

In addition to the report on the Royal National Mod in 2014 at 1.10 above:

- Positive customer feedback for the Blas Festival was maintained at its highest ever level at 94% satisfied with quality of events and value for

money.

- We hosted the first Scottish Traditional Music Awards to be transmitted live and bilingually, in Fort William in December 2012.
- We continued our funding support for the Feis movement in 2012-13 and we review this annually.

2.23 Working with Highlife Highland, the Council will continue to ensure that a youth worker is active in every Associated School Group Area. ✓

During 2012/13 there was a youth worker active in every associated school group (secondary school area including its feeder primary schools).

2.24 The Council will provide more safe cycle tracks and 'walk to school' pathways where appropriate, and will encourage healthier and greener methods of travel. ✓

During 2012/13 the number of children walking and cycling to school was reported to be 6320, lower than the 7880 self-reported the previous year. Figures are based on those schools which return the Sustainable Transport (SUSTRANS) Annual Travel survey. The number of schools with agreed travel plans has increased to 84% compared to 82% the previous year. The Scottish Government's ring fenced allocation for Cycling Walking and Safer Streets for 2012/13 was fully allocated to a variety of projects. These encourage walking and cycling, in conjunction with school travel plans. We are working with schools to identify projects for 2013/14.

2.25 The Council will continue to roll out a single 'smart' card to all young people by 2013, allowing access to leisure, libraries, arts & cultural activities, youth information and school meals. ✓

The report on youth workers in 2.23 above is relevant to this commitment. Also we increased the uptake of the National Entitlement Card (NEC) by secondary pupils to 92% in 2012/13. This compares to 86% in 2011/12 (the National average was 72%).

2.26L The Council will work with Bòrd na Gàidhlig and Higher Education institutions to address the issues of supply of Gaelic medium teachers. We will continue to seek funding for two new Gaelic medium Primary Schools. ✓

We are working with the National Education Strategy Group to address the problems faced recruiting Gaelic medium teachers. Funding for the Fort William Gaelic School is within the approved Capital programme for 2013/13 and 2014/15. We will make the case for funding a Portree Gaelic School as part of our capital programme from 2015/16 onward.

2.27 The Council will ensure that all bidders for significant council contracts must provide targeted plans to recruit young unemployed people in the Highlands. ✓

- Construction Skills standards for contractors to recruit trainees or apprentices are being applied on the Lochaber High School Phase 3 project. The contractor's proposals will be evaluated as part of their Pre-Qualification Questionnaire (PQQ) submission. If successful, this will be applied to all major contracts where possible.
- Through our review of procurement we will establish criteria to ensure that all bidders for significant council contracts provide plans to recruit young unemployed people in the Highlands. We will also examine the potential for procurement contracts to offer opportunities for recruiting young people.

- 2.28 **The Council will introduce a single Children’s Champion, to uphold the values of the United Nation’s Convention on the Rights of the Child.** ✓
 We have a Children’s Champion. C
- 2.29L **The Council will support the UHI as it continues to develop relationships with secondary schools, and as we seek to retain skills in the Highlands. We will maximise the opportunities offered by the new UHI Inverness campus and other UHI colleges across the Highlands, and continue to work with Sabhal Mòr Ostaig to further develop its community partnership projects.** ✓
 We reported on planning guidance of enterprise areas for the UHI Campus under 1.17 above and on opportunities to engage with colleges, Sabhal Mor Ostaig & UHI at 2.17 above.
- 2.30 **Working with partners, the Council will play a full part in increasing the number of Gaelic speakers living and working in the Highlands.** ✓
 We increased the number of 0-3 year olds, nursery, primary and secondary school pupils speaking Gaelic to 1856 in 2012/13. This compares with 1783 the previous year. The number of adults learning Gaelic increased to 224 in 2012/13. This compares with 200 in 2011/12 and contributes to the target to increase by 20% by March 2016.
- 2.31 **The Council will continue the council’s memorandum of understanding with Nova Scotia.** ✓
 We have met the Executive Director of Gaelic Affairs in the Provincial Government of Nova Scotia. The memorandum of understanding (MoU) is being reviewed and we plan to renew it at the Royal National Mod in Inverness in 2014.

3. Working together for caring communities

Ag obair còmhla airson coimhearsnachdan cùramach

- 3.1 **Working with the NHS and other agencies, the Council will continue to deliver the pioneering integration of health and social care services.** =
- The integration of adult social care services is enabling a far-reaching programme of service redesign, to achieve fully integrated front lines health and social care services for adults. The first single point of access has been established in a local district, and this will be rolled out across all nine districts. Service redesign is being taken forward across Highland using an NHS Highland improvement process called the Highland Quality Approach.
 - The Personal Plan is being piloted across Lochaber, aiming to speed up and streamline the process of community care assessment.
 - We have established a strategic commissioning structure for adult services with our partners.
 - The percentage of older adults who had a community care assessment completed within 15 days was 34.4% in 2012/13. We will measure against this in future years.
 - We aim to reduce the rate of emergency inpatient bed days for people aged 75 and over per 1,000 population. The rate was 4,853 per 1,000 in 2012/13 down from 5000 in 2010/11 and within target.
 - We had no people waiting for hospital discharge beyond the four weeks target at the end of year census point. There was an average of 13 people delayed by four weeks at the end of each month over the full year. There

was a monthly average of 2074 bed days lost against a target of 1650 during 2012/13.

- There were 462 people who waited more than 18 weeks for referral to treatment for psychological therapies in 2012/13. This compares to 490 in 2011/12. We aim to have no one waiting longer than 18 weeks by December 2014.
- We have yet to implement methods to monitor waiting times for Allied Health professional services, and are committed to reducing these in line with national targets.

3.2 The Council will work to alleviate poverty by encouraging benefit uptake and supporting a range of advice services.

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- More customer contacts were made We increased customer contact levels with Citizen's Advice Bureaux (CAB) with 44,961 customer contacts in 2012/13 compared to 43,606 the previous year.
- We increased the financial benefit to customers from the advice given by the Council during 2012/13 to £2,303,574 this compares to £1,734,080 the previous year. We also assisted 1,839 customers with our money advice and welfare rights service.
- During 2012/13 we completed a review of performance indicators for CAB services. We are using new performance measures from April 2013 and will report these for 2013/14 onwards.
- The uptake of free school meals for all schools increased to 73.4% in 2012/13, compared to the baseline of 72.4% for the previous year. We are working to improve this uptake figure.
- We allocated £250k of additional funding to help deal with the impact of welfare reform.

3.3 The Council will commit at least £3million of the Council's budget each year to spend preventatively to improve the quality of life for young people, older adults and those struggling with deprivation.

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£3m was allocated to preventative spend with outcomes agreed by March 2013 and progress is reported to committee.

3.4 The Council will work with partners to complete the building of new care homes, run by the independent sector, in Tain and Muir-of-Ord. We will complete the refurbishment of existing local authority care homes and retain them in public or community ownership.

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While there has been slippage in the commissioning for new care homes in Tain and Muir of Ord, work is now progressing for them to open by the end of 2014. Refurbishment of the former local authority care homes will be complete by March 2017.

3.5 The Council will establish nine district partnerships for health and social care.

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Nine District partnerships were operational by March 2013.

3.6 The Council will work so that adults who may be at risk of harm are better supported and protected.

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The Highland Adult Support & Protection Committee Action Plan 2012-15 has been agreed by community planning partners and is being implemented. Specific indicators are being put in place to monitor progress.

- 3.7 **The Council will appoint a Carers' Champion, responsible for representing the interests of carers at a council level and with other appropriate public bodies, and engaging with carers across the Highlands.** ✓
 We have a Carers' Champion. C
- 3.8 **The Council will appoint an Older People & Adults' Champion, responsible for representing the interests of elderly people in receipt of council services. The post-holder will also engage with appropriate bodies representing older people.** ✓
 We have an Older People & Adults' Champion. C
- 3.9 **Adults with additional needs will receive the support they require to maximise their independence, help promote and retain their dignity, and enable them to contribute to decisions about their care.** ✓
- We have an action plan with NHS Highland in place to implement self-directed support in line with legislative timetable of April 2014.
 - The Personal Plan is being piloted in Lochaber, and along with the new resource allocation system, will ensure a more personalised approach to the achievement of health and social care outcomes.
 - We have begun to monitor the self-reporting of experiences of discrimination by care groups.
- 3.10 **The Council will encourage people to consider and make use of the opportunities provided by self-directed support.** ✓
 We have increased the number of people receiving self-directed support over the year to 223 in 2012/13, from 221 the previous year. A resource allocation system has been developed and an action plan put in place. This will ensure we are ready for implementation of the new legislation from April 2014.
- 3.11 **Working with the NHS, the Council will support people, particularly older people, to get the most out of technology for personal use, including tele-health and tele-care.** M
- Telecare involves the use of technology to support people to live in their own homes, and over the year, the number of people receiving high levels of such support increased from 348 to 380.
 - Visitor numbers at archive centres for on-line and public callers continue to rise and were 32,954 in 2012/12 compared to 20,562 the previous year. The inclusion of on-line contact is the reason for this significant rise.
 - The number of times public access computers were used in libraries per 1000 population in 2012/13 was 602. This decrease in use is attributed to increased availability of portable internet devices.
- 3.12 **Working with NHS Highland, the Council will ensure that users of care services and their families are actively involved in evaluation, quality assurance and decisions about their services. We will monitor and scrutinise the work of the NHS in this regard, to champion the needs and wishes of patients.** =
- The development of the new Children's Services Plan, For Highland's Children 4, has involved the self-evaluation of the range of services that we provide for children and young people.
 - Every team and unit has also been undertaking self-evaluation, and preparing improvement plans.
 - NHS Highland has introduced audit and self-evaluation processes across adult social care, including in care homes and care at home.

- As part of the new strategic commissioning arrangements and introduction of Highland Quality Approach, NHS Highland has engaged with 3rd sector and service user organisations in service planning and service development processes.

3.13L The Council will work with NHS Highland to support the retention of a network of local community hospitals and enhanced local community care services.

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In addition to ensure performance on delayed hospital discharges and bed days lost is reported at 3.1 above. Performance is being maintained against targets.

- We aim to increase the number of people, by age group, receiving a care at home service, including intensive support. During 2012/13 we achieved: Increases to:

- 2492 people aged 65+ receiving a care at home service (2406 in 2011/12);
- 904 people aged 65+ receiving evening/overnight care at home service (857 in 2011/12);
- 1853 people aged 65+ receiving weekend care at home service (1712 in 2011/12).

Small decreases to:

- 350 people aged 18-64 receiving a care at home service (355 in 2011/12);
- 104 people aged 18-64 receiving evening/overnight care at home service (108 in 2011/12);
- 170 people aged 18-64 receiving weekend care at home service (179 in 2011/12);
- We aim to reduce the number of younger adults, aged 18-64, in institutional care settings. During 2012/13 there were 245; a reduction from 250 in the previous year.
- Reablement services were introduced during the course of the year, and of 231 people, 46.3% did not require on-going care interventions after the initial 6 weeks.
- We seek to increase the age of admission of older people to long-term residential and nursing care, and to increase the number of intermediate placements, over the next five years. It is too early to analyse this information in the first year of the programme.
- NHS Highland is putting new processes in place to measure the number of A&E admissions due to falls and the proportion of available placements within residential care homes to support intermediate care.

4. Working together for the better infrastructure

Ag obair còmhla airson bun-structair nas fheàrr

4.1L Working with the Scottish Government, Transport Scotland and partners, the Council will strongly support the upgrade of Berriedale Braes, the whole length of the A9 north of Perth, the whole length of the A82 and the A96 between Inverness and Aberdeen.

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We are working in partnership with Transport Scotland (TS), the Highlands and Islands Transport Partnership (HITRANS) and the Nuclear Decommissioning Authority (NDA) and we have allocated £10k towards the detailed design of the improvement to the north hairpin at Berriedale. TS is responsible for preparing the detailed design work to "shovel ready" status. TS consulted on proposals for the dualling of the A9 at a public exhibition held in Inverness. They are also developing detailed designs for the upgrading of the A96 and taking forward

improvement projects on the A82, including the contract for the Crianlarich bypass which has just been awarded.

4.2L The Council will work with the Scottish Government, Transport Scotland and Network Rail to secure improvements, reduced journey times and fairer pricing on the Highland rail network, to protect and modernise the sleeper service and to develop new commuter rail opportunities around our urban centres.

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We contributed £100k towards the re-opening of the Conon Bridge railway station which was officially opened by Keith Brown on 8 February 2013. We also completed works (£100k) to improve parking and cycling facilities at Conon Bridge railway station to help encourage a shift from car to rail travel. The Minister for Transport and Veterans has announced a revised fare structure which will remove the long standing anomaly which meant that it was cheaper to buy two tickets than pay a single fare. The fare between Inverness and Edinburgh will fall by more than £6. Introduction of WiFi on trains to support business travel.

4.3 The Council will improve the roads maintenance allocation system. We will spend preventatively on our roads according to need.

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We reviewed the road maintenance allocation system and reported this to committee in May 2013. Funding will be allocated according to need and is based on the outputs of the Scottish Road Maintenance Condition Survey. An additional £2m of preventative spend was allocated to road maintenance and a further £1m from Strategic Change and Development Fund to improve the condition of our roads. The percentage of the road network that was considered for maintenance was 33.2% in 2012/13 a slight increase from 31.9% in 2011/12.

4.4 The Council will instigate a co-ordinated, thorough, Highland-wide programme of inspecting watercourses and cleaning gullies & ditches to avoid further water damage and support future repairs, and we will make this programme available to the public.

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We are testing a new method of prioritising drainage maintenance for road side ditches in the Black Isle and Lochaber. Gully emptying schedules will be published in a standard format based on the local programmes currently in use. Our Flood Team are starting a programme of watercourses inspections.

4.5 The Council will develop options for a long-term solution which provides a secure and effective transport link between Lochcarron and the Lochalsh area in consultation with partners and the local community, and pursue the options for securing external funding.

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We allocated £500k for a feasibility study using national assessment guidance. The first stage of this has been completed and was reported to committee in May 2013. Maintenance of the rock face, including responding to any further rock falls continues. The road was closed between 25 and 27 December due to a rock fall at western end of the Strome Ferry bypass, repairs were completed by a specialist contractor and the road re-opened on 27 December 2012. We allocate an extra £150k to stabilise a number of locations between Attadale and Adrnarff identified during the annual inspection to reduce the risk of further rock falls.

4.6 Working with partners, the Council will support the delivery of the Inverness West-Link road and the associated amenity and leisure improvements.

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We are making good progress and following public consultation detailed design is nearing completion. Work in developing the associated amenity and leisure improvements is progressing in parallel with the road design.

- 4.7L Working with partners, the Council will support the delivery of the Inverness Airport Rail Link.** ✓
Dalcross Station is now included in Transport Scotland's Capital Programme
- 4.8 The Council will introduce a plan for sustainable, integrated transport through the Highlands, including consideration of a statutory Quality Bus Partnership and support for schemes, such as the introduction of a 'Cool Rider' for young people.** =
We are working in partnership with HITRANS to develop an Integrated Transport Plan (in conjunction with the Green Transport Strategy), with a key stakeholder workshop planned for October.
- 4.9 The Council will engage with the private and third sector to carry out a review of community transport across the Highlands.** ✓
We agreed grant funding for community transport groups for 2013/14 at committee on 17 January 2013. Five additional groups were funded from the same overall funding package as provided in 2012/13. A review of community transport groups, which will include a stakeholder workshop, is currently underway.
- 4.10 The Council will work with the Scottish Government and other partners, to improve cycle safety across the Highlands, and expand cycle routes.** ✓
We are working with the Highland Road Safety Group to improve road safety. Accident statistics were reported to committee on 12 September 2012. Cycling access will be improved as part of the UHI development with the provision of a footpath/cycle way over the A9 trunk road. We are working with Sustainable Transport (SUSTRANS) to expand cycling routes.
- 4.11 The Council will work with the Scottish Government and other partners to improve motor cycle safety and the safety of young drivers.** ✓
As above we reported jointly with the Police on road casualties to committee on 12 September 2012. We work with the Police who take the lead on motor cycle safety with targeted campaigns at the beginning of each summer season.
- 4.12 Working with partner agencies, the Council will draft a Green Transport Strategy.** ✓
We are working in partnership with HITRANS to develop a Green Transport Strategy (in conjunction with the Integrated Transport Strategy). A key stakeholder workshop is to be held in October 2013. Other development work as outlined in 4.10 above.
- 4.13 The Council will continue to reduce carbon emissions from Council operations, with their associated costs, to achieve the Scottish Government's target of 42% reduction in emissions by 2020. We will publish a carbon management plan by 2013.** =
The carbon management plan for 2013-20 was approved in April 2013. It includes a target to reduce emissions by 21% by 2020. Our annual target for reducing carbon emissions from our operations was 3% for 2012/13 but we were unable to reduce emissions overall and they went up by 3% in 2012/13. While some areas showed a reduction, including business travel, the prolonged winter weather resulted in high energy consumption for heating and road gritting meaning we did not meet our target. In spite of the cold winter and spring we did not increase emissions.

- 4.14L The Council will work with Highlands & Islands Airports, Highlands & Islands Enterprise and partners to attract new and enhanced air services. We will support the development of Wick and Skye airports, and campaign to protect the Inverness to Gatwick link and reinstate the Inverness to Heathrow link. We will also encourage the development of new international air-links.** ✓
- A feasibility study to examine options for introducing air services for Skye in partnership with HITRANS and HIE was reported to committee on 14 March 2013. A Steering Group (led by HITRANS) has been formed with Highlands & Islands Airports Ltd (HIAL) offering technical advice. Further work to be undertaken to assess demand and to examine the technical options in relation to suitable aircraft and landing provision. We led a successful campaign to retain Inverness to Gatwick flights following the Flybe decision to sell landing slots at Gatwick to Easyjet. We contributed £15k towards the Flybe service to Schipol for 2012/13 to support new international routes.
- 4.15 The Council will increase opportunities for recycling and achieve a 57% rate of recycling household waste by 2017.** =
- Against our target to increase household recycling we achieved an increase of 2.5% in 2012/13 to 41.5%. Applications to the Scottish Government for financial support to introduce statutory food waste collections in Inverness, provide additional glass collections, additional recycling centre skips and "recycling on the go" facilities have all been successful. Statutory food waste collections planned to start in Inverness on 23 September 2013. Consultants have been appointed to review the Council's Waste Management Strategy in view of the recent Regulations relating to waste treatment. The outcome of the review will be reported to committee.
- 4.16 The Council will introduce a 'zero tolerance' approach to litter, including a review into the Council's bulky uplift charges, and extend the powers of community wardens to issue fines.** ✓
- The Cleanliness Index (sample of streets and land that meets the standards) remains high at 79% in 2012/13 compared to 78% in 2011/12.
 - We have also agreed a policy on a zero tolerance approach to littering.
 - We continue to run promotional events on litter picking.
 - The review into our bulky uplift charges which included a survey of the Citizen's Panel, Community Councils and consultation with the Social Enterprise Groups involved in recycling has been completed. These were reported to committee in May.
- 4.17 L Working with the Scottish Government and partners, the Council will continue to develop flood alleviation schemes across the Highlands.** ✓
- Inverness South West Channel is completed and was officially opened on 22 January 2013. Works to relocate services ahead of the main works on the River Ness (Tidal Section) are completed. The contract for Phase 1 of River Ness (Tidal Section) (Ness Bridge to Friars Bridge) has been awarded and contract documents for Phase 2 (Friars Bridge to Harbour) are being finalised. We held a public meeting in October 2012 setting out the proposals for the Smithton/Culloden flood alleviation works.
- 4.18 The Council will ensure the provision of allotments and the maintenance of green spaces and public parks across the Highlands and encourage various schemes such as community growing.** ✓
- We are maintaining the number of parks and green spaces in Highland.

Phase 1 of Inshes District Park was opened in August 2012. The Community Landfill Fund was used to support the Nairn Allotment Society.

- In 2012/13 we supported the 8 allotment sites established earlier and have worked to increase this to 12 by March 2014. This involves identifying suitable sites and in 2012/13, 2 new allotment sites were identified for use. This takes the total of new sites identified to 5 with a target to identify a further 4 allotment sites between 2012 and 2014. We will be supporting allotments groups to use the sites identified.
- We will review allotment targets in 2014 for the period to 2017 and this will include community growing. In 2013-14 community growing definitions were agreed by committee and current schemes in Highland were identified. New work to identify interest in community growing and how best to target the Council's support is underway, particularly in targeting to areas of deprivation/health inequalities with community planning partners.

4.19 The Council will review its winter maintenance services, to investigate new areas for innovation and improvement.

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A review of our winter maintenance policy and service was reported to committee on 16 May 2013. A number of improvements were agreed and these will be introduced for the coming winter. Contact has been made with community councils in relation to the winter self-help scheme and we await responses. A revised winter maintenance policy to reflect the changes agreed in May will be taken to committee in September. The main changes include, reducing (and simplifying) number of route priorities from 4 to 3 and providing 3 spare vehicles.

4.20L The Council will work with the Scottish Government to press the UK Government for the same level of protection as previously provided by two emergency towing vehicles covering the Minch and Northern Isles.

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There is 1 ETV based in Kirkwall. The UK Government (Scotland Office) is still pursuing a solution via the north sea oil and gas sector. We last made contact with the UK Government on 1 December 2012.

5. Working together for better housing

Ag obair còmhla airson taigheadas nas fheàrr

5.1 The Council will work with the Scottish Government, Housing Associations, and the private sector to help to deliver 5000 new homes by 2017. This will include at least 600 Council houses and other affordable homes.

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- We built 127 council houses in 2012/13 exceeding our target of 120. We aim to build 600 houses by March 2017.
- Through planning policy we facilitated the building of 833 houses in 2012/13 below our target of 1000. We aim to allow 5000 houses through planning policy by March 2017.

5.2 The Council will deliver an ambitious Housing Capital Programme, utilising innovative, environmentally sustainable methods to build new council houses and achieve the Scottish Housing Quality Standard for existing housing stock.

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In addition to progress on building new council houses reported in 5.1 above we are making good progress towards achieving the Scottish Housing Quality Standard. For 2012/13 the proportion of our housing which met the standard was 70.2%. This is well above target for 2012/13 and an increase from 41.6% the previous year.

- 5.3 The Council will maximise the supply of new affordable housing by continuing to build Council houses and considering other innovative methods of funding new affordable housing to meet housing need.** ✓
- We have continued to look at new ways of increasing the number of Council houses to meet the target of a minimum of 688 new properties by 2017. We have started another new project to build or buy 200 more houses to be used as temporary accommodation. We have also been involved in the recent national review of Scottish Government funding for affordable housing. This has led to increased grant funding for new council house building and will carry on looking for other funding opportunities. In addition to the mainstream programme we have completed 64 homes through the Scottish Government National Housing Trust. This provided homes at a rent which is between market rent and Council rent, which tenants will have the opportunity to purchase after 5 years. We are building another 72 such homes which will be ready for occupation next year and are currently considering further developments. We have set up a new project to turn long-term empty properties into new affordable homes.
- 5.4 The Council will adopt innovative approaches, utilising the powers available to the Council, to bring empty properties, both in public and private ownership, back into use for the good of the community. This will include use of the powers offered by the Unoccupied Properties Bill – currently before Parliament – to increase Council Tax on empty properties.** =
- We approved a pilot empty homes initiative scheme, and funding for it in April 2013. We aim to decrease re-let times (average number of days) for council house tenancy changes. For 2012/13 this remained at 38 days per tenancy change.
- 5.5 The Council will work with partners to reduce and prevent homelessness in the Highlands.** ✓
- We are making good progress in reducing and preventing homelessness. We aim to reduce the number of people/families approaching the council as homeless. During 2012/12 there were 1,001 homeless applications, a reduction of 22% on the previous year. This is excellent progress against the target to reduce presentations to below 1,000 by 2016/17. The number of households in temporary accommodation also fell to 477 in 2012/13 compared to 939 the previous year. The work of the homeless prevention team continues to have a significant effect on reducing homelessness. During 2012/13 they dealt with 2024 referrals against a target of 1,000. They had positive results in 1249 cases against a target of 500 each year.
- 5.6 The Council will work with and empower tenants to become more directly involved in the management of their local environment and council housing estates.** ✓
- A new Tenant Participation Strategy is being developed in consultation with tenants. This will set out the ways in which tenants can become more involved and the support available to increase their involvement. We aim to publish it in early 2014.
- 5.7 The Council will work with other housing providers to develop a “housing options approach” to ensure that everyone looking for housing in the Highlands gets consistent information that helps them make informed choices and decisions about housing options that meet their needs.** =
- In addition to the work of the homeless prevention team outlined in 5.5 above, an

operating model has been developed for partnership work on housing options. An upgrade of the Housing Information system due to take place this year will provide the capacity to develop more web based / interactive advice and information. We are discussing with our partners how to resource implementation of the operating model.

5.8 The Council will work with tenants to develop a “Highland Housing Charter” setting out our service standards and how we will involve tenants and other customers in measuring and reporting against these standards.

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Progress against the Charter will be measured through an annual report to the Scottish Housing Regulator and to tenants. We have approved a monitoring and reporting framework against the set of 37 housing performance indicators and 32 items of contextual information required by the Scottish Housing Regulator. We are now reporting to committee on quarterly indicators, and will prepare our first annual report in May 2014.

5.9L The Council will continue to press for the UK Government to write-off the council’s housing debt and seek to work with the Scottish Government and support its efforts to make the case for a debt write-off.

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The Leader met with the Chief Secretary to the UK Treasury, on 5 April 2013 and highlighted our position on housing debt. It was agreed that we would put forward suggestions to the Minister on how the revenue consequences of the debt could be eased, with a clear justification as to why this should be done in Highland. We then wrote to the Chief Secretary to the Treasury in May outlining our proposals for writing off or easing the impact of loan charges.

6. Working together for empowering communities

Ag obair còmhla gus comas a thoirt do ar coimhearsnachdan

6.1 The Council will introduce local area committees. We will review the local area committee structure after the first year, which will see two pilot committees with substantial powers set up in Inverness and Caithness & Sutherland.

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We completed a review of the two pilot Area Committees (Inverness and Caithness & Sutherland) and reported on this to Council on 27 June 2013. We agreed to pilot three further Area Committees over the next year. Each will meet four times per year and will be rolled out this year with first meetings in Lochaber on 26 August, Nairn and Badenoch & Strathspey on 10 September and Ross & Cromarty and Skye on 28 October.

6.2 The Council will continue to engage with and support the work of the Highland Youth Convener, Highland Youth Voice (HYV) and local members of the Scottish Youth Parliament. We are committed to giving more young people a voice in this council.

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In addition to performance on youth workers detailed in 2.23 above:

- Young people were involved in policy development via the youth convener and Highland Youth Voice. This included evaluating 16+ provision and the effectiveness of opportunities pupils have to participate in school and community life such as pupils councils, charity work and eco schools.
- The Child’s Plan format has been updated, and will include a clearer focus on the child’s engagement, which is also checked at every review meeting.
- 98% of our schools had pupil councils in 2012/13, this compares to 100% the previous year.
- The Highland Youth Convener attends Council meetings and is a member

of the Adult & Children's Services Committee, and the For Highland's Children 4 Leadership Group. Committee received a report during the year, evidencing the current engagement of Youth Voice and other representative organisations in service delivery and service planning. The Youth Convenor and other groups meet with senior officers on a regular basis, to ensure consultation and engagement in our activities. The Highland youth parliament (Youth Voice) elections take place every two years and were successfully completed in 2012/13. Our elections manager is looking at streamlining the Youth Voice and pupil council elections.

6.3 The Council will work in partnership with organisations in the Highlands to improve our use of video conferencing, teleconferencing and web-casting technology – efficiently and effectively reaching every part of the Highlands.

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We met our target to extend webcasting to area committees by December 2012. We have agreed to upgrade our video conferencing facilities as part of a larger communications project. Committee approved this project in August 2013. We are reviewing performance indicators for video conferencing. Our new business travel booking arrangements encourage the use of video conferencing. Improvements to data recording are planned.

6.4 The Council will allow public petitions to be considered by the Council and relevant strategic committees.

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We agreed our approach to public petitions in November 2012. We revised our Standing Orders and procedure to allow petitions and this was approved in June 2013.

6.5 The Council will improve public access, including out-of-office-hours access, to the Council and its services, offering members of the public a range of access points including by phone, online and in person.

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- We aim to increase the number of people who are in urgent need who are able to access 24 hour a day help through NHS Highland's out-of-hours service. In 2012/13, our first year of reporting, 13,064 people used this service.
- We have identified a range of our services which could be delivered by our customer services team. During 2012/13 our team had responsibility for 55% of those identified. We aim to increase this to 80% by March 2017.
- An initial customer services review was undertaken during 2012/13. We are continuing this review as part of a longer- term corporate improvement project. We plan to increase website services and the number of services we can provide at first point of contact through our customer services team.
- We aim to have 60% of website services available from our front page by March 2017. During 2012/13 we had 2%. Our annual survey of performance and attitudes shows that 30% of those making contact with the Council did so on-line. The trend has increased steadily from 12% in 2009.

6.6 The Council will increase the number of issues resolved at first contact.

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- We launched a new two stage corporate complaints process in line with Scottish Public Services Ombudsman (SPSO) requirements on November 28th 2012. We will report on the percentage of complaints we reply to within the required timescale from 2013/14 forward. We are also now monitoring and reporting quarterly on our performance.
- We monitor our performance against a national indicator with a target to

reach 85% of our customer contact being dealt with at first point of contact via our customer services team. This indicator remains at 55%. As outlined in 6.5 above we are now working on a longer-term corporate improvement project to improve service levels. Across all contact made with us our annual survey of performance and attitudes shows that 73% of people report their requests dealt with by the first person contacted.

6.7 The Council will engage meaningfully with the third sector across a range of policy areas and in service provision. We will also agree with partners a joint approach to supporting volunteering and community development in the Highlands.

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In addition to our report on a social enterprise strategy at 1.8 above, we:

- Are working with our community planning partners to agree a joined up approach to community development with them and this is included in the Single Outcome Agreement. The Third sector partnership in Highland (Interface) is developing positively and their focus is on capacity building, volunteering and being a full community planning partner. During 2012/13 we gave two grants to the Interface. One to support their self-evaluation and the other to map third sector activity around children and young people in Ross-shire. They are also supporting community groups to bid for our community challenge fund.
- We aim to increase the number of people stating that they volunteer on a regular basis, as reported by the Highland 3rd sector. During 2012/13, our first year of monitoring, this was 45%. Feedback from the Citizens' Panel also shows that volunteering levels remain high with 38% saying they volunteer in some capacity (up from 29% in 2009) and 60% of them say they do this at least every week.
- Community Development Officers are working with communities to support increased numbers of locally based activities, updating local directories. NHS Highland is increasing the number of CDOs from 4, which is funded by Highland Council, to 11. We are not yet capturing the number of community-based health and social care activities in each area.

6.8 The Council will work with community councils and other community organisations to encourage community empowerment, and will introduce a community challenge fund of £1million of recurring expenditure to support community projects which explore new ways of delivering services at a local level.

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The community challenge fund scheme was launched in January 2013 with agreed criteria and assessment procedures. Of the 35 expressions of interest received for the first round, 6 were invited to submit full applications and two of these have been approved so far. 8 expressions of interest were received for the 2nd round deadline of 1st May 2013. All District Partnerships were established and with 3rd sector involvement by March 2013.

6.9 The Council will work with public and private sector partners to maximise community benefits from new development, and to channel those funds into new community developments, training and jobs. We will encourage communities to make full use of the Highland Council's community benefit system.

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In addition to relevant performance information on the community fund and renewables at 1.16 above, we also increased the number of community groups actively involved in community based economic development from 128 in 2011/12 to 194 in 2012/13.

- 6.10 The Council will support community, business and infrastructure developments through a successor to the EU 'LEADER' programme and other EU funds.** ✓
- Work continued to successfully deliver the existing programmes, detail of the new European Union (EU) programmes is still to be confirmed.
- 6.11 With partners the Council will implement the changes to community planning and develop the Single Outcome Agreement in line with the Scottish Government review so that community planning is effective in the Highlands.** ✓
- A draft Single Outcome Agreement was produced in April 2013 and we approved a final draft in June 2013. We have had positive feedback from the Scottish Government on this along with our approach to reviewing our partnership arrangements. We have an action plan with the Government for achieving the improvements we want by end March 2014, including performance measures for the delivery plans in the Single Outcome Agreement.
- 6.12 The Council will ensure that all new school buildings will act as a community-hub. We will investigate new and innovative ways to deliver more community access to existing buildings as part of a review of the schools estate.** ✓
- Information on the school capital programme reported at 2.8 above. Our new primary schools in Aviemore, Conon Bridge and Lochaline were designed to be community hubs with a standard design with primary, pre-school, wraparound care, community facilities and multi-use games areas (all weather). In addition, the new Primary School at Lochaline includes a fire station demonstrating our commitment to wider community use of a school campus. This model will also be used for the new schools in Greater Fort William and Wick.
- 6.13 The Council will continue to develop an events, festivals and public art strategy for the Highlands.** ✓
- Relevant performance information for 2012/13 on the Blas Festival, Feis movement and Royal National Mod is reported at 2.22 & 2.23 above. We have amended our Arts Strategy to include public art. We adopted supplementary planning Guidance on public art to advise developers. Public art will be incorporated into the River Ness (Tidal Section) Flood Alleviation Scheme.
- 6.14 The Council is proud to serve a region of many cultures and will actively promote multi-culturalism.** ✓
- During 2012/13 we remained above target with 89.3% of learners who do not have English as a first language (ESOL) and who attended classes achieving accreditation, specified goals or progress to positive destinations (e.g. employment or further education).
 - We also aim to ensure that at least 10% of adult literacies learners move to positive destinations and this was 14% in 2012/13.
- 6.15 Working with Highlife Highland and other partners, the Council will widen access to English language tuition, support Adult Basic Education and deliver progressive and innovative library services.** ✓
- Information is provided on related performance on public access computers at 3.11 above and on adult learners in 6.14 above.
- During 2012/13 we added 71.2% of the recommended national target for annual number of additions to the adult library lending stock per 1000 population, this compares to 64.7% the previous year.,
 - We also added 93.9% of the children's and teenage target for library

lending stock per 1000 population. This compares to 84.7% the previous year.

- There has been a slight decrease in library use (borrowers as a % of the resident population). In 2012/13 this was 19.1% compared to 19.4% the previous year.

6.16 The Council will implement the Fairer Highland Plan, including the duties of the Equalities Act 2010, ensuring that staff and services users are treated fairly and with respect.

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- During 2012/13 we met targets to publish reports which covered our [equalities outcomes](#) and the [mainstreaming of equalities](#).
- We published employment data and an [Equal Pay Statement](#) on target in April 2013.
- We have reported good progress with the Fairer Highland Plan to the CPE Committee.
- We increased the percentage of women in management in our top 2% of earners to 33.9% in 2012/13. This compares to 33.3% the year before.
- The percentage of women in management in our top 5% of earners reduced from 54.1% in 2011/12 to 46% in 2012/13.
- We increased the percentage of our buildings with public areas suitable for and accessible to people with a disability to 94.3% in 2012/13. This compares to 92.7% the year before.
- We improved the accessibility of our website in 2012/13 after seeking advice from the Digital Accessibility Centre. We work to maintain a highly accessible website to Web Content Accessibility Guidelines “AA” level. We aspire to meeting the highest level ‘AAA’.
- During 2012/13 we reported on the level and type of hate incidents and crimes (including in schools) and domestic violence incidents. We will now monitor and report this information annually.

6.17 The Council will provide information to the public in clear language, to the ‘Crystal Mark’ plain English standard.

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We signed up to use the crystal mark plain English Standard in June 2013

6.18 The Council will continue to measure its progress openly, report on it publicly and listen to its communities, to ensure we are delivering services that provide best value for Council Taxpayers.

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- Audit Scotland reports that we have strong financial management. During 2012/13 we met the Government’s annual efficiency targets achieving 11.404m against a target of £10.2m. Our accounts for 2011/12 have been approved by external audit. We will receive a report on our 2012/13 accounts at the end of September We also agreed our revenue budget for last year on target in February 2012. We met deadlines in issuing Council Tax bills and information.
- We provided positive annual reports on corporate performance including Statutory Performance Indicators (SPIs).
- We received positive reports from external audit during 2012/13. There were no areas of significant corporate risk in the shared annual assessment by external audit.
- The Assurance and Improvement Plan (AIP) 2013-16 for Highland Council produced by Audit Scotland commented that we have a robust performance management framework in place.
- The public’s overall satisfaction with our services in 2012/13 was 88% the

highest figure ever reported. This compares to 85% in 2011/12.

- We realised benefits to the value of £5.383m in 2012/13 through our Corporate Improvement Programme against a target of £6.954m. All savings will be achieved with some slippage into the 2013/14 financial year.

6.19 The Council will improve public engagement, consultation and our handling of complaints. M

We reported on related performance on public and 3rd sector involvement in District Partnership at 6.8 above.

- We consulted with the public on budget choices using different methods between August and October 2012. We [published](#) the difference the budget consultation made to the Council's budget decisions, showing how we listened to the views of the public.
- Our Customer Services Team carries out an annual survey of those who have complained to us. 65% were satisfied with our complaints handling process in 2012/13. This compares to 75% the previous year. We started using a new complaints process in November 2012. We will start to report on customer satisfaction from the new process for 2013/14. We surveyed out Citizen's Panel and 13.9% say they complained in 2012/13. This compares to 18.5% the previous year. While 48% were dissatisfied with the how their complaint was handled, the main reason given was the outcome of the complaint (66%).
- We use ward forum meetings to consult the public on any major developments. We use more formal consultation methods when this is required.

7. Working together for strong and safe communities

Ag obair còmhla airson coimhearsnachdan làidir agus sàbhailte

7.1L Working with the Scottish Government, the Council will support the maintenance of police numbers in the Highlands. ✓

Currently the Local Area Police Commander manages 541 officers in Highland. There are a number of vacancies within the area which are under discussion at this time with a view to bringing officers into this area from across Scotland. In addition there are 116 Highland based officers who are part of the wider Police Scotland resource. At the same time last year the Divisional Commander had 458 officers under his command. The increase has occurred as a result of restructuring from a Constabulary to Divisional structure within Police Scotland.

7.2 The Council will ensure that elected members will play a full part in agreeing the priorities and local plans for police and fire and rescue services in the Highlands. Elected members will also monitor performance against these plans. ✓

Interim local fire and police plans were agreed for 2012/13. We responded to national consultations on police priorities and the performance framework for fire services highlighted local issues. Community safety priorities were agreed by all community planning partners as part of the Single Outcome Agreement. They relate to alcohol misuse, improving road safety, reducing anti-social behaviour, making disadvantaged areas safer and helping people with disabilities feel safer. These priorities came from feedback from the public, from statistics on crimes and from staff working in community safety in fire, police, health and our services. These priorities will influence the new local plans for 2014/15 along with another round of public consultation. At every committee police, fire and the Scottish

Ambulance Service report their performance and members actively query performance reports. Scrutiny training in January 2013 for councillors received positive feedback.

- 7.3 **The Council will plan for effective engagement with the new national services for police and fire and rescue and the Scottish Ambulance Service.** We have put in place arrangements for local engagement with police, fire and ambulance services and all attend and submit reports to our committee. We have been recognised as national good practise by the Scottish Government in both our approach to local scrutiny and providing training and developing councillors in their new scrutiny role of national services. We contributed to national Pathfinder events. Our approach on Member engagement has been commended by national inspection bodies in working with equalities groups. Our Community Safety, Public Engagement and Equalities committee has a managed improvement plan. ✓
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- 7.4 **The Council will ensure that low-level, low-risk offenders will make amends to their communities, through a Highland-wide Payback scheme.** Criminal Payback Orders and processes to support them are now in place and well established. There are a range of schemes in place, reflecting local offending patterns and local needs. There were 587 Payback Orders in 2012/13. ✓
- 7.5 **The Council will make full use of the Cashback for Communities fund, and will encourage partners to provide incentives for people to channel their energies in a more constructive way.** Highland has made full use of the Cashback for Communities fund for local initiatives. The last of the current round of projects is nearing completion in Fort William. ✓
- 7.6L **The Council will work with the Scottish Ambulance Service, the NHS and the Scottish Government, to achieve better coverage across the Highlands. We will investigate sustainable solutions to improve patient transport in rural and urban areas.** Lochaber has been identified as the pilot area and we are working with NHS, Scottish Ambulance Service, HITRANS to develop options for an integrated transport solution in relation to health and social care and community wellbeing. We secured participation of Scottish Ambulance Service in our committee by March 2013. ✓
- 7.7 **The Council will support communities to be more resilient to climate change and extreme adverse weather events, by implementing the Council's Climate Change Adaptation Strategy.** We submitted our annual report to Scottish Government showing the Council's good progress in meeting Scotland's Climate Change Declaration in April 2013. We are currently reviewing our adaptation strategy in light of new Government proposals. ✓

THE HIGHLAND COUNCIL
Statutory Performance Indicators Year ending 31 March 2013

Each year the Council has a statutory duty to present indicators, which compare our performance over the last 12 months with that of the previous year. This is required by the Local Government in Scotland Act 2003 (Section 13) Publication of Information (Standards of Performance Direction 2001 (Amended)). The Council's goals and values commit the organisation to striving for excellence, innovation, quality and efficiency in delivery of its Services. This is to be achieved through regularly reviewing performance and setting targets for continuous improvement. The following demonstrates that in a number of areas of activity our performance is improving.

All indicators are shown prior to finalisation by external audit.

The table below illustrates the movement of the indicators over the past year.

The following key has been used where:		2011/12 vs 2010/11	2012/13 vs 2011/12
√	performance has improved by 5% or more.	27	18
X	performance has declined by 5% or more.	10	3
—	there is no significant change in performance	19	32
N\A	the indicator is new / changed /unreliable/ no comparison is possible / provided for contextual purposes only.	3	3

*below indicates the high level SPI included in analysis above

SICKNESS ABSENCE

INDICATOR 1 – The average number of working days per employee lost through sickness absence, for the following groups of staff:

Staff Groupings	Average number of days lost		
	11/12	12/13	Progress
Teachers *	6.3	5.7	-
All other local government employees *	9.3	9.9	-

EQUAL OPPORTUNITIES POLICY

INDICATOR 2 – The number and percentage of the highest paid 2% and 5% earners among Council employees that are women (please note this indicator excludes teachers).

	Number of employees in top earners		% of these posts that are women		
	11/12	12/13	11/12	12/13	Progress
In top 2% of all employees *	167	169	32.9	60	-
In top 5% of all employees *	698	363	54.0	167	X

PUBLIC ACCESS

INDICATOR 3 – Public Access

	11/12	12/13	Progress
Number of council buildings from which the Council delivers services to the public *	165	158	-
% of these in which all public areas are suitable and accessible to disabled people *	92.7	149	-

ADMINISTRATION COSTS - Housing Benefit and Council Tax Benefit

INDICATOR 4 – The number of cases for each of the following caseloads and the average gross administration cost per case.

The average weighted caseload	Number of cases	
	11/12	12/13
Rent rebate caseload	13,128	12,686
Private rented sector caseload	7,082	6,710
Registered social landlord caseload	7,708	7,714
Council Tax Benefit caseload	30,681	29,445

	Gross cost per case		
	11/12 £	12/13 £	Progress
Gross administration cost per weighted case *	53.26	50.21	√

COUNCIL TAX COLLECTION

INDICATOR 5 – Collection costs: the cost of collecting Council Tax per dwelling.

	11/12	12/13	Progress
	£	£	
The cost of collecting Council Tax per dwelling (All dwellings, not just chargeable) *	18.71	15.52	√

COUNCIL TAX INCOME

INDICATOR 6 – Current year council tax income

	11/12	12/13	Progress
	£,000	£,000	
a) the income due from Council Tax for the year, excluding reliefs and rebates	98,016,426	99,485,231	
	11/12	12/13	
	%	%	Progress
b) the percentage of (a) that was received during the year *	95.5	95.6	-

PAYMENT OF INVOICES

INDICATOR 7 – Payment of invoices

	11/12	12/13	Progress
	%	%	
The number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid. *	92.2	90.7	-

ASSET MANAGEMENT

INDICATOR 8 – Condition and Suitability

	11/12	12/13	Progress
	m ²	m ²	
Gross internal floor area of operational accommodation (m ²)	650,958	646,431	
	%	%	Progress
a) % of operational accommodation that is in a satisfactory condition *	60.5	60.4	-

	11/12	12/13	Progress
	%	%	
Number of operational buildings	1,338	1,357	
	%	%	Progress
b) % of operational accommodation that is suitable for its current use *	61.9	59.2	-

HOME CARE/HOME HELPS

INDICATOR 9 – The level and volume of service of home care clients.

Level of Service	Number of home care hours		As a rate per 1,000 population aged 65+		Progress
	11/12	12/13	11/12	12/13	
The number of home care hours per 1,000 population age 65+ *	11,065	10,551	265.5	247.9	-
	No of homecare clients		% of homecare clients		
Flexibility	11/12	12/13	11/12	12/13	Progress
Total receiving personal care *	1,591	1,610	94.7	97.3	-
Total receiving a service during evenings/overnight *	559	578	33.3	34.9	-
Total receiving a service at weekends *	1,191	1,225	70.9	74.0	-

SPORT AND LEISURE MANAGEMENT - Internal Audit recommends this is reported as unreliable data

INDICATOR 10a – Sport and leisure management – change in application

	11/12	12/13	Progress
a) The number of attendances per 1,000 population for all pools *	2,175	2,313	√

INDICATOR 10b – Attendance at indoor sports facilities excluding pools

	11/12	12/13	Progress
a) The number of attendances per 1,000 population for indoor sports and leisure facilities, excluding pools in a combined complex *	8,814	9,145	√

MUSEUM SERVICES

INDICATOR 11 – Museums

	11/12	12/13	Progress
a) The number of visits to/usages of council funded or part funded museums per 1,000 population *	3,336	2,698	X
b) The number of those visits that were in person per 1,000 population *	1,410	1,418	-

USE OF LIBRARIES

INDICATOR 12 – Use of libraries

Borrowers from public libraries:	11/12	12/13	Progress
a) number of visits per 1,000 population *	8,157	9,674	√

PLANNING APPLICATIONS PROCESSING TIME

INDICATOR 13

The average time (weeks) to deal with major and local planning applications determined during the year.

	Number of applications		Total number of days to deal with all applications			Average time (weeks) to deal with applications *			
	11/12	12/13	11/12	12/13	Progress	11/12	12/13	Progress	
Major Developments	-	20	-	4,110	N/A	-	29.4	N/A	
Local Developments	-	2,457	-	219,551	N/A	-	12.8	N/A	
TOTAL	-	2,477	-	223,661	N/A	-	12.9	N/A	

HOUSING - RESPONSE REPAIRS

INDICATOR 14 – Response Repairs

- The target time for each priority category set by the Council
- The number of repairs carried out in each category
- The percentage of repairs completed within the target response times

Priority category set by the Council	Number		% completed within target time		Progress
	11/12	12/13	11/12	12/13	
Total number of response repairs *	43,159	42,192	90.7	92.0	-
Emergency – 24 hours *	10,932	9,965	96.5	97.5	-
Urgent – 3 days *	13,055	12,929	89.5	90.9	-
Routine – 20 days *	19,172	19,298	88.2	89.8	-

HOUSING QUALITY

INDICATOR 15 – The number and proportion of the council's housing stock being brought up to the Scottish Housing Quality Standard (SHQS) by criteria.

	Number		%		Progress
	11/12	12/13	11/12	12/13	
Number of council dwellings	13,511	13,542	100.0	100.0	-
i) Tolerable standard	13,511	13,542	100.0	100.0	-
ii) Free from serious disrepair	6,470	10,828	47.9	80.0	√
iv) Modern facilities and services	11,669	11,969	86.4	88.4	-
v) Healthy, safe and secure	13,511	13,542	100.0	100.0	-
vi) Total dwellings meeting SHQS *	5,623	9,509	41.6	70.2	√

MANAGING TENANCY CHANGES

INDICATOR 16 – Managing tenancy changes

	11/12 %	12/13 %	Progress
The total annual rent loss due to voids, expressed as a percentage of the total amount of rent due in the year *	2.1	2.0	√

INDICATOR 17 – The time taken by the Council to re-let houses, analysed by the following time bands

Void Period	i) Number of houses re-let				ii) as a % of total for (i)			
	NOT low demand		Low Demand		NOT low demand		Low Demand	
	11/12	12/13	11/12	12/13	11/12	12/13	11/12	12/13
Less than 2 weeks	140	135	13	12	13.7	11.7	15.3	13.1
2-4 weeks	322	365	20	35	31.5	31.7	23.5	38.4
5-8 weeks	381	451	25	26	37.3	39.2	29.4	28.6
9-16 weeks	146	183	22	14	14.3	15.9	25.9	15.4
More than 16 weeks	32	15	5	4	3.1	1.3	5.9	4.4
Total	1021	1149	85	91	100.0	100.0	100.0	100.0
% empty houses that were re-let within 4 weeks *								
Progress	45.2	43.5	38.8	51.6				
		-		√				

	NOT low demand *		Low demand *	
	11/12	12/13	11/12	12/13
	Days	Days	Days	Days
Average time taken to re-let *	38	38	47	41
Progress		-		√

RENT MANAGEMENT

INDICATOR 18 – Rent Arrears

	11/12	12/13	Progress
a) Current tenants arrears as a percentage of the net amount of rent due in the year. *	5.3	6.1	-
b) % of current tenants owing more than 13 weeks rent at year end, excluding those owing less than £250.	4.2	4.8	-
c) % of those tenants giving up their tenancy during the year that was in rent arrears.	18.9	23.7	X
Average debt owed by tenants leaving their tenancies with arrears *	£648.84	£658.71	X
d) The average number of weeks rent owed by tenants leaving in arrears, as a proportion of the average weekly rent.	9.8	9.8	-
e) % of arrears owed by former tenants that was either written off or collected during the year.	57.1	59.9	-

HOMELESSNESS

INDICATOR 19 – Homelessness

Permanent Accommodation	11/12	12/13	Progress
a(i) The number of households assessed as homeless or potentially homeless during the year *	866	812	√
a(ii) % of decision notifications issued within 28 days of date of initial presentation. *	61.4%	88.8%	√
a(iii) % who are housed.*	52.2%	71.8%	√
a(iv) Number of cases reassessed within 12 months of completion of duty. *	30	32	√
a(iv) % of cases reassessed.*	3.4%	3.7%	-
Temporary Accommodation	11/12		
a(v) The number of households assessed as homeless or potentially homeless during the year *	214	214	-
a(vi) % of decision notifications issued within 28 days of date of initial presentation. *	56.5%	56.5%	-
a(vii) Number of cases reassessed within 12 months of completion of duty.*	8	8	-
a(vii) % of cases reassessed. *	3.6%	3.6%	-
b % of those provided with permanent accommodation in council stock who maintained their tenancy for at least 12 months *	97.5%	99.0%	-

DOMESTIC NOISE COMPLAINTS

INDICATOR 20 – Domestic Noise Complaints

	11/12	12/13	Progress
Total Number of Domestic Complaints *	79	59	√
a(i) The number of complaints settled without the need for attendance on site. *	36	15	√
a(ii) The number of complaints requiring attendance on site. *	43	44	-
a(iii) The number of complaints dealt with under part V of the Antisocial Behaviour etc (Scotland) Act 2004. *	0	0	-
b(ii) average time between time of complaint & attendance on site. *	28.0 hours	19.0 hours	√

TRADING STANDARDS COMPLAINTS AND ADVICE

INDICATOR 21 – The number of consumer complaints received during the year, and the percentage completed within 14 days:

	Number received		% dealt with within 14 days		
	11/12	12/13	11/12	12/13	Progress
Consumer complaints dealt with within 14 days of receipt *	1,513	897	77.9	74.0	-

Business advice requests dealt with within 14 days of receipt *	254	261	93.3	96.7	-
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CARRIAGEWAY CONDITION

INDICATOR 22 – The percentage of the road network that should be considered for maintenance treatment.

Road classes	Percentage of road network		Progress
	11/12	12/13	
A class	24.1	24.6	-
B class	32.5	33.5	-
C class	32.9	34.6	-
Unclassified roads	35.0	36.4	-
Overall *	31.9	33.2	-

REFUSE COLLECTION AND DISPOSAL COSTS

INDICATOR 23 – The net cost of refuse collection and refuse disposal

The net cost of:

	11/12 £	12/13 £	Progress
a) Refuse collection (combined domestic, commercial and domestic bulky uplift) per premise *	86.17	74.28	√
b) Refuse disposal per premise *	163.13	146.38	√

REFUSE RECYCLING

INDICATOR 24 – The percentage of municipal waste collected during the year that was recycled or composted:

Method	Total Tonnes		Progress
	11/12	12/13	
Household waste collected	124,954	126,410	-
Household waste composted	19,821	16,206	X
Household waste recycled	37,514	39,140	-
	% household waste		
% Household waste composted\recycled *	45.9%	43.7%	-

CLEANLINESS

INDICATOR 25 – The cleanliness index achieved following inspection of a sample of streets and other relevant land.

	11/12	12/13	Progress
Overall Cleanliness Index *	78	79	-

Please contact the following with any queries:

SPI No.	Indicator	Contact Name	Contact Number
1	Sickness Absence	Murdo MacDonald	01463 702028
2	Equal Opportunities	Murdo MacDonald	01463 702028
3	Public Access	John Clark	01463 702681
4	Benefits Administration	Dawson Lamont	01463 702404
5	Council Tax Collection – Collection Costs	Dawson Lamont	01463 702404
6	Council Tax Collection – Current Year Income	Dawson Lamont	01463 702404
7	Payment of Invoices	Charlie MacCallum	01463 702334
8	Asset Management	Tom Gilmour	01463 702236

SPI No.	Indicator	Contact Name	Contact Number
9	Home Care/ Home Helps	George McCaig	01463 703526
10	Sport and Leisure Management	John O'Kane	01397 707354
11	Museums	John MacDonald	01478 614057
12	Libraries	Joyce Watson	01463 663839
13	Planning and Development Services	Malcolm MacLeod	01463 702506
14	Housing Response Repairs	Brian Cameron	01463 702862
15	Housing – Progress towards SHQS	Brian Cameron	01463 702862
16	Managing Tenancy Changes – Annual Rent Lost	Shirley MacKenzie	01463 702865
17	Managing Tenancy Changes – Time Taken to Relet	Shirley MacKenzie	01463 702865
18	Rent Management - Arrears	Shirley MacKenzie	01463 702865
19	Homelessness	Janice Wilson	01463 702052
20	Domestic Noise Complaints	Alan Yates	01463 228728
21	Trading Standards	Gordon Robb	01463 228721
22	Carriageway Condition	Richard Guest	01463 702622
23	Refuse Collection and Disposal	Colin Clark	01463 702527
24	Refuse Recycling	Colin Clark	01463 702527
25	Cleanliness	Richard Guest	01463 702622

APPENDIX 3

The Council identified additional Local Performance Indicators (LPIs) from 2011/12 forward. For these LPIs, no definitions have been provided by the Accounts Commission. Therefore it should be noted that meaningful comparisons with other councils is unlikely on these specific indicators.

The following key has been used where:		2011/12 vs 2010/11	2012/13 vs 2011/12
√	performance has improved by 5% or more.	18	22
X	performance has declined by 5% or more.	17	16
—	there is no significant change in performance	12	14
N/A	the indicator is new / changed / unreliable/ no comparison is possible / provided for contextual purposes only.	5	1

		2011/12	2012/13	Change
Chief Executive				
LPI 1	Personnel - HR cost as % of Net Revenue Budget + HRA	0.46%	0.38%	√
LPI 2	Personnel - HR cost per employee	£252.48	£243.27	-
LPI 3	Personnel - ratio of employees to HR staff	1:154.48	1:173.07	X
LPI 5	ICT Services – Central ICT cost (excluding curriculum) as % of Net Revenue Budget + HRA	2.18%	2.098%	-
LPI 6a	Average cost per kilowatt hour: electricity	£0.096	£0.103	-
LPI 6b	Average cost per kilowatt hour: gas	£0.028	£0.03	-
LPI 6c	Average cost per kilowatt hour: oil	£0.061	£0.063	-
LPI 6d	Total kilowatt hours	115,074,365	116,532,940	-
LPI 7	Cost of Legal Services as a % of Net Revenue Budget + HRA	0.15%	0.08%	-
LPI 8	Cost of Public Relations as a % of Net Revenue Budget + HRA	0.06%	0.05%	-
Education, Culture and Sport				
LPI 9	School Transport - cost per pupil transported (based on Local Financial Returns)	£1,414.28	£1,554.69	X
LPI 10	School Meals - gross cost to Council per meal provided	£2.81	£2.98	X
LPI 11a	Supply Cover - cost per Teacher Full Time Equivalent (FTE) – Primary	£1,642.44	£1,815.37	X
LPI 11b	Supply Cover - cost per Teacher FTE – Secondary	£1,319.75	£862.94	√
LPI 12a	Cost per attendance - Leisure Facilities	£2.97	£2.04	√
LPI 12b	Cost per attendance - Community Facilities	£2.14	£3.07	X
LPI 12d	Cost per attendance - High Life Trust Sites	£1.23	£1.31	X
LPI 12e	Cost per attendance - Council Funded Sites	£1.99	£1.80	√
LPI 13a	Museums - cost per visit/usage	£1.05	£1.08	-
LPI 13b	Museums - cost per visit/usage in person	£2.47	£2.06	√
LPI 14	Library Usage - cost per visit	N/A	£1.94	N/A
Finance				
LPI 15	Audit - cost of audit per £1 million of net expenditure	£669.58	£626.03	√
LPI 16	Insurance - cost per claim processed (net budget and includes fire and police claims)	£183.00	£251.00	X
LPI 17	Creditors - unit cost per creditor invoice issued	0.96	0.99	-
LPI 18	Payroll - cost per payslip produced	£3.40	£3.15	√
LPI 19	Pensions - cost per member (total cost measured against average pension scheme membership)	£22.71	£27.00	X
LPI 20	Accounting - cost of Accounting as a percentage of Net Revenue Budget + HRA	0.32%	0.28%	√
LPI 21	Accounting - cost of completing the Annual Accounts	£109,699	£103,791	√
LPI 22a	Exchequer - cost of NDR collection (per chargeable property)	£23.48	£21.31	√
LPI 22b	Exchequer - % NDR collected by year end	97.52%	97.49%	-

		2011/12	2012/13	Change
LPI 23a	Exchequer - cost of sundry debtors (per debtors account issued)	£5.20	£4.53	√
LPI 23b	Exchequer - % income for sundry debtors collected during the year	76.50%	84.74%	√
LPI 24	Corporate Finance - cost of Corporate Finance as a percentage of Net Revenue Budget + HRA	0.07%	0.05%	√
LPI 25	Procurement – cost of Procurement Section as a percentage of Net Revenue Budget + HRA	0.09%	0.08%	√
Housing				
LPI 26	Management cost per Council house per annum	£797.00	£738.80	√
LPI 27	Maintenance cost per Council house per annum	£996.00	£1151.39	X
Property				
LPI 28	Energy cost in operational buildings per square metre	£12.89	£11.9	√
Planning and Development				
LPI 29	Economy and Regeneration - Cost per tourist (2010 visitor numbers used)	£0.16	£0.15	√
LPI 30	Economy and Regeneration - Business Gateway - cost per business supported	£998.61	£848.39	√
LPI 31	Tourism Section - cost per film industry inquiry	£704	£396	√
LPI 32	Tourism Section - cost per film industry inquiry converted to actual shoot	£2480	£938	√
LPI 33	Planning & Building Standards - cost per Planning Application determined	£417.05	£663	X
LPI 34	Planning & Building Standards - cost per Building Warrant application	£464.29	£503.40	X
LPI 35	Countryside, Heritage & Natural Resources - Cost per archaeological consultation	£19.64	£18.50	√
LPI 36	Countryside, Heritage & Natural Resources - Cost per Historic Environment Record consultation	£0.16	£0.18	X
LPI 37	Countryside, Heritage and Natural Resources - Rangers cost per participant for guided walks	£5.10	£8.93	X
LPI 38	Countryside, Heritage and Natural Resources - Access Team cost per km of core path	£81.88	£107.00	X
Social Work				
LPI 39	Children's Residential units – gross cost per bed per week	£2,184.00	£2,166.21	-
LPI 40	Elderly People Care Homes – gross cost per bed night per week	£1,023.61	£1,036.02	X
LPI 41	Care at Home – cost per hour of care scheduled/planned	£28.79	£28.95	-
Transport, Environment and Community Services				
LPI 42	Cost of electricity per street lighting unit	£32.75	£44.39	X
LPI 43	Cost of maintenance per street lighting unit	£24.77	£23.07	√

Please contact the following with any queries:

LPI No.	Contact Name	Contact Number
1 – 8, 16 – 19, 22a, 23a, 23b, 25, 29 – 38	Margaret Grigor	01463 702421
9 – 14, 39	Edward Foster	01463 702316
15	Nigel Rose	01463 702399
20, 21, 24	David Robertson	01463 702302
40 – 41	Gavin Gilray, NHS	01463 706751
26 – 28, 42 - 43	Mike Mitchell	01463 252945