HIGHLAND COUNCIL

Committee:	The Highland Council
Date:	07 March 2019
Report Title:	**Local and National Statutory Performance Indicators 2017/18**
Report By:	The Chief Executive

1. Purpose/Executive Summary

1.1 This report provides information on the outcome of local and nationally benchmarked Statutory Performance Indicators (SPIs) for 2017/18. The report shows improved performance by 5% or more in 2017/18 on 38 indicators, with 29 indicators showing a decline of 5% or more in performance.

1.2 Overall, 102 (78%) of SPIs improved by 5% or more or performance was maintained compared to 77% the previous year. The report also shows that for the 80 indicators which are also nationally benchmarked there are 10 in the top quartile and 19 in the bottom quartile.

1.3 Of the 144 indicators (131 with results available for 2017/18) which make up the Council's statutory performance indicators in this report there are 27 that the Council considers to be Key Performance Indicators (KPIs). These provide a high level overview of the Council's performance overall and have been selected considering their weighting in terms of evidencing effective service delivery of key Council functions. Overall the Council's key performance indicators (KPIs) are performing well with 81% (22) either improving or being maintained.

1.4 A further report to this Council on Improvement Priorities outlines a review of performance management arrangements which will require a significant change in the culture for the organisation and this will include developing stretching targets to drive continuous improvement in performance. The review will consider the best approaches and tools to drive continuous improvement across the organisation and this extends beyond corporate performance reporting. The planned review also links to a further report to this Council on the Council's Change Programme.

2. Recommendations

2.1 Members are asked to:

 i. Scrutinise and comment on the performance of SPIs for 2017/18 and where relevant their national benchmark position;
 ii. Note that Service Plans will be presented to strategic committee meetings early in the new financial year and Members should expect the opportunity to scrutinise plans in response to the information contained in this report at that time.

3.   Background

3.1   The Council is required to report on our Statutory Performance Indicators (SPIs) within 12 months of the end of the financial year they refer to. To achieve this the Council must report on the national indicators as defined by the Local Government Benchmarking Framework and performance indicators that are set locally. Appendix 1 gives the value for all 144 SPIs and, where possible, compares it to the value in the two previous reporting years.

3.2   The principles that underpin the Council's values include that the Council will be fair, open and accountable. This means the Council will measure performance, report on it publicly and listen to communities, to ensure the Council is delivering services that provide best value for our citizens. This report is also scrutinised by Audit Scotland and external auditors Grant Thornton.

3.3   The current audit direction, as issued by the Accounts Commission, outlines what performance information councils are expected to publish as part of their public performance reporting:

   SPI1   Performance in improving local public services (including with partners)
            Performance in improving local outcomes (including with partners)
            Performance in engaging with communities and service users, and responding to their views and concerns
            Performance in achieving Best Value, including the use of performance benchmarking, options appraisal and use of resources
   SPI2   Local Government Benchmarking Framework (LGBF)

   In addition to national benchmark indicators (SPI2), the audit direction covers broad areas of activity, with an increasing focus on partnership working and engaging with communities (SPI1), however no guidance is provided on the interpretation of it.

3.4   The above audit direction will apply to reporting for 2018/19 due in March 2020, however Members should note that a new audit direction has been issued for 2019/20 forward and this will require a new focus. The audit direction which will apply from 1st April 2019 and will be first reported against by March 2021 is as follows:

   "SPI 1: Improving local services and local outcomes
   - *Performance in improving local public services, provided by both (i) the council itself and (ii) by the council in conjunction with its partners and communities.*
   - *Progress against the desired outcomes agreed with its partners and communities*

   The Commission requires the council to report such information to allow comparison (i) over time and (ii) with other similar bodies. The Commission requires the council to report on information drawn from the Local Government Benchmarking Framework in particular and from other benchmarking activities.

   SPI 2: Demonstrating Best Value
   - *The council's assessment of how it is performing against its duty of Best Value, and how it plans to improve against this assessment.*
   - *Audit assessments of its performance against its Best Value duty, and how it has responded to these assessments.*
   - *In particular, how it (in conjunction with its partners as appropriate) has engaged with and responded to its diverse communities.*

   In satisfying the requirements set out in this schedule, the Commission expects the council to take cognisance of current statutory guidance on Best Value requirements in

relation to public performance reporting, and in particular to ensure:

- *Balance in reporting areas of improvement that have been achieved and not achieved.*
- *As much timeousness and currency as is practical."*

3.5 In order to fulfil this audit direction a range of data and information is required. This report presents the quantitative data to demonstrate the Council's progress to meet the audit direction. The Council also provides a wide range of information on its performance through:

- Service performance reports
- Annual Corporate Performance Report
- Annual Public Attitudes Survey to the Citizens' Panel
- The Council's website and social media; and
- A range of publications, such as press releases, and Highpoints magazine.

In addition to this, a supplementary report, Performance Examples and Case Studies – 2017/18, provides specific examples on how the Council fulfilled each of the audit direction statements for 2017/18 as outlined in paragraph 3.3 (SPI1) above, with a greater focus on qualitative evidence.

3.6 As part of good practice, a review annually of all the performance indicators is set locally with service managers to ensure that local indicators remain relevant to Council priorities and take account of the growing set of national benchmark indicators. This work during 2018 has enabled the establishment of a set of Key Performance Indicators (KPIs) for the Council which is discussed in more detail at section 5 of the report below.

3.7 A further report to this Council on Improvement Priorities outlines a review of performance management arrangements which will require a significant change in the culture for the organisation and this will include developing stretching targets to drive continuous improvement in performance. The review will consider the best approaches and tools to drive continuous improvement across the organisation and this extends beyond corporate performance reporting. The planned review also links to a further report to this Council on the Council's Change Programme.

4. Statutory Performance Indicators 2017/18

4.1 The Council can demonstrate improved performance in 2017/18 by 5% or more on 38 indicators, with 29 indicators showing a decline of 5% or more, Table 1. Overall, 78% of SPIs improved by 5% or more or performance was maintained. This compares to 77% last year. Please note that all cost indicators using financial information from Local Financial Returns (LFR) may be subject to change when the Scottish Government publishes final audited figures in March 2019.

Table 1: Performance Summary SPI

		2016/17 vs 15/16	2017/18 vs 16/17
✓	Performance has improved by 5% or more.	41	38
✗	Performance has declined by 5% or more.	28	29
=	There is no significant change in performance	54	64
	Indicator is new/ changed/ no comparison possible.	17	13

4.2 Indicators where performance has increased or decreased by 5% or more are highlighted with a symbol in Appendix 1. At this variation in performance the Council can be fairly certain that this change in performance is significant, and not just due to natural variation. A summary is provided of the indicators which have shown a change

of +/-10% over the past year.

4.3   Areas which show **improvement** by 10% or more between 2016/17 and 2017/18 are:

Care and Learning:
- Children's Services
  - Attainment (5+ awards at SCQF Level 5) by children from deprived backgrounds increased from 27% to 31%.
  - The percentage of Looked After Children in kinship care increased from 17.7% to 19.5%.
- Culture and Leisure services
  - Library usage (visits per 1,000 population both in person and virtual) increased from 13,110 to 15,160.
  - Net cost per attendance to leisure facilities decreased from £1.62 to £1.45.
  - High Life Highland customer engagements increased from 6.7m (2016/17) to 7.5m (2017/18)

Chief Executive's:
  - The cost of Trading Standards, Money Advice, and Citizen Advice per 1,000 population has decreased from £2,377 to £2,049.

Community Services:
- Waste services
  - Net cost of waste collection per premises decreased from £78.27 to £62.82
- Transport
  - School transport – cost per pupil transported decreased from £1,585 to £1,241.
- Roads
  - Cost of electricity per street lighting unit decreased from £39.32 to £34.99
  - Cost of maintenance per street lighting unit decreased from £19.20 to £16.18
  - Street lighting electricity consumption decreased from 16.6m kWh to 14.2m kWh
  - Net cost of street cleaning (per 1,000 population) decreased from £9,192 to £4,915 (The value for 2017/18 has been queried with the Improvement Service as there appears to be an error in the calculation. Whilst these figures will be published nationally they are subject to review).
- Parks and open spaces
  - Net cost of parks and open spaces (per 1,000 population) decreased from £8,583 to £7,535.

Development and Infrastructure:
- Planning and Environment
  - The Access team cost per km of core path decreased from £124.87 to £77.57.
  - The cost per planning application decreased from £3,684 to £2,672.
- Development and Regeneration
  - The number of businesses supported by the Economic Development service and Business Gateway increased from 1,061 to 1,191.

Corporate Resources:
- Corporate Services
  - The cost of Non-Domestic Rates collection per chargeable property decreased from £20.29 to £17.87
  - Central ICT costs (excluding curriculum) as a percentage of the net revenue budget decreased from 2.43% to 2.15%.
  - The cost to produce payslips decreased from £2.83 to £2.51 per payslip.
  - The accident injury rate (reportable injuries/ No. employees *100,000) decreased from 244 to 145.

- Total direct spend with Highland small and medium sized enterprises increased from 33.7% to 40.9%

4.4 Areas where performance has **decreased** by 10% or more between 2016/17 and 2017/18 are:

Care and Learning:
- Children's Services
  - Number of offence based referrals to Scottish Children's Reporter Administration has increased from 362 (2016/17) to 429 (2017/18), although this indicator is subject to an annual review, and it is likely that the figure for 2017/18 has been over reported.
  - Cost per pre-school education registration increased from £4,028 to £4,568.
  - Attainment (5+ awards at SCQF Level 6) by children from deprived backgrounds decreased from 11% to 9%.
  - School exclusion rates (per 1,000 pupils) increased from 20.4 (2013-15) to 22.7 (2015-17).
  - School exclusion rates (per 1,000 pupils) for looked after children increased from 73.2 (2013-15) to 108.8 (2015-17).
  - The number of persistent young offenders with 5+ referrals increased from 5 (2016/17) to 7 (2017/18)
  - The average number of Looked After Children accommodated by the Council out with Highland increased from 27 (2016/17) to 34 (2017/18)
- Museums and Libraries
  - Net cost per museum visit increased from £1.45 to £2.59.

Community Services:
- Roads
  - Street light failures completed within 7 days decreased from 91% to 69%.
- Environmental Health
  - The cost of Environmental Health (per 1,000 population) increased from £14,878 to £16,940.
- Housing Services
  - The homelessness case duration increased from 37 to 44 weeks.

Development and Infrastructure:
- Planning and Environment
  - The average time per planning application increased from 10.2 weeks to 11.4 weeks.
- Development and Regeneration
  - The Percentage of unemployed people assisted back into work decreased from 6.0% to 4.9%.
  - The number of Business Gateway start-ups (per 10,000 population) decreased from 12.1 to 11.0.
  - The cost of Economic Development and Tourism services (per 1,000 population) increased from £29,416 to £40,777.

Corporate Resources:
- Corporate Services
  - The cost of the procurement section as a percentage of the net revenue budget increased from 0.06% to 0.10%.

4.5 In addition to this analysis of SPIs, the Council is also benchmarked against the other Local Authorities in Scotland through the Local Government Benchmarking Framework (LGBF). The number of these indicators is increasing and for 2017/18 now sits at 80.

Appendix 2 summarises the results and benchmark positions for 2017/18.

4.6   For these indicators the Council is benchmarked in the top quartile (ranked 1-8) for 10 indicators and in the bottom quartile (ranked 25-32) for 19 indicators, Table 2. It should be noted that there are a wide range of factors that influence these indicators including geography, service delivery models and budget priorities. Often national benchmark indicators reflect national priorities rather than local priorities.

Table 2: Highland Council performance - National Benchmark indicators

	2015/16	2016/17	2017/18
Indicators in top quartile (1-8)	7	11	10
Indicators in 2nd quartile (9-16)	17	13	14
Indicators in 3rd quartile (17-24)	26	25	24
Indicators in bottom quartile (25-32)	14	14	19
Rank/data not available	4	12	13
Total	68	75	80

4.7   Indicators in the top quartile are:
- Leisure – cost per attendance at sports facilities (C&L1a)
- Leisure - Net cost of parks and open spaces per 1,000 population (C&L4a)
- Economy - Cost per planning application (ECON2)
- Economy - Total direct spend with Highland small and medium sized enterprises (ECON4)
- Economy – Cost of Economic Development and Tourism per 1,000 population (ECON6)
- Environment - Net cost of street cleaning per 1,000 population (ENV3a)
- Environment - Cost of Trading Standards, Money Advice, and Citizen Advice per 1,000 population (ENV5a)
- Environment - % adults satisfied with refuse collection (ENV7a)
- Housing - Gross rent arrears as % rent due (HSN1/ SHR31)
- Adult Care – Percentage of adults supported at home who agree the services and support had an impact on maintaining their quality of life (SW4b)

4.8   Indicators in the bottom quartile are:
Education - Attainment
- Scottish Credit and Qualifications Framework (SCQF) Level 5 attainment by children from deprived backgrounds (CHN06)
- Scottish Credit and Qualifications Framework (SCQF) Level 6 attainment by children from deprived backgrounds (CHN07)
- Average total tariff SIMD Quintile 1 (most deprived 20%) (CHN12b)
- Average total tariff SIMD Quintile 2 (CHN 12c)
- Average total tariff SIMD Quintile 4 (CHN 12e)
- Average total tariff SIMD Quintile 5 (CHN12f)
- Education – Sickness absence – days per teacher (CORP6a)
- Leisure – Percentage of adults satisfied with museums and galleries (C&L5c)
- Corporate - Asset Management, buildings suitability for use (CAST1)
- Corporate - Central Support Services as a proportion of running costs (Corp1)
- Corporate - Gender Pay gap (Corp3c)
- Economy - Percentage of Unemployed People Assisted into work (ECON1)
- Economy - Number of Business Gateway start-ups per 10,000 population (ECON5)
- Economy – Proportion of properties receiving superfast broadband (ECON8)

- Planning – Average time (weeks) per planning application (ECON3)
- Roads – Road Network U classification (ENV4e)
- Adult Care - Adult (aged 65+) Home care costs per hour (SW1)
- Adult Care - Percentage of adults (aged 65+) with long term care needs receiving personal care at home (SW3)
- Adult Care - Net residential costs per week (adults aged 65+; SW5)

4.9 An overview of the results presents a complex picture, however there are some key messages and issues that arise from the data:

- Improvements (cost reduction) are seen in many of the Council's local and benchmark cost indicators, however it should be noted that any improvement in performance may be due to improved efficiency, and also budget reductions.
- Benchmark indicators such as cost of roads maintenance focus on the lowest spend being ranked highest nationally. The result is that additional investment in services such as roads maintenance being perceived negatively as the result is an increase in unit cost.
- The Improvement Service's stated purpose for the LGBF is to enable learning and continuous improvement and not to provide a league table. However it has been noted that in recent Best Value Assurance Reviews the quartile position of the overall LGBF indicator set has been used to assess Council performance. The Council considers the analysis of Key Performance Indicators a more robust approach as this focuses on Council priorities and services the public value.
- Local and National indicators continue to be reviewed to ensure they are fit for purpose. A review of the Councils locally defined performance indicators was undertaken in 2018. There is continuous engagement on the national benchmark indicators through a national steering group, and a number of themed events each year.
- Overall more detailed analysis is needed by Services to understand the factors that link performance and resource, identifying opportunities where self-assessment, Redesign, Lean and benchmarking can support learning and improvement activity. This will provide greater clarity on the impact of Council budget decisions.
- The data also provides an important corporate overview for the Council of performance which will support informed choices and decision making, drive improvement where appropriate and strengthen public accountability. Effective use of performance data in the current challenging operating environment will also support the Council to redesign and reimagine the future through the budget strategy and the Council's change programme.

4.10 Service Plans will be presented to the relevant strategic committees as soon as possible in the new financial year. The Service Plans present more analysis of performance and the development of improvement activity around service delivery. Members can therefore expect the opportunity to scrutinise these plans in response to the information contained in this report at that time. In order to provide initial analysis and information on improvement activity a summary of indicators which have decreased by 10% or more in performance and/or are in the bottom quartile for national benchmarking is provided as Appendix 3 of this report.

4.11 Quarterly reporting of SPIs will also be provided to Strategic Committees where this is possible. In addition to this annual report on SPIs, indicators are also monitored through Service quarterly performance reviews (QPR) undertaken by the Chief Executive. However a complete overhaul of quality improvement and target setting is now underway and first steps identified in a report 'A Connected Highland: striving to be an ambitious, high performing and sustainable Council' to this Council.

4.12   The Improvement Service has developed an on-line tool to support Councils with public performance reporting, available at: http://scotland.mylocalcouncil.info/

5.   Highland Council Key Performance Indicators

5.1   The Council has a large number of performance indicators (144) including national benchmarks as outlined above. These are required to provide a broad picture of Council performance in order to meet statutory duties on Public Performance Reporting (PPR) as highlighted at paragraph 6.2 below.

5.2   Of the 144 indicators that form the Council's statutory performance indicators there are 27 that the Council's considers to be Key Performance Indicators (KPIs). They provide a high level overview of the Council's performance overall and have been selected considering their weighting in terms of evidencing effective service delivery of key Council functions. These are detailed as Appendix 4.

Status - KPIs

	+5%	0%	-5%
++	**+**	**=**	**-**
9	6	7	5

Overall the Council's key performance indicators (KPIs) are performing well with 81% (22) either improving or being maintained with 19% (5) which show a decline in performance.

6.   Internal Audit of SPIs and Statutory Duties

6.1   SPIs are subject to internal audit but such assurance is now programmed on a seven year cycle with the last audit for 2014/15. Between audits sampling, and regular scrutiny of performance indicators is now carried out annually by the Corporate Performance Team along with existing scrutiny processes through Strategic Committees including the Audit & Scrutiny Committee.

6.2   Public Performance Reporting (PPR)
       The Council has a statutory duty to report on its performance to the public. To assess how well we meet this duty external audit review information from this report, the results of the Annual Corporate Performance Report and the Public Performance Survey which were considered by Council on 6 September 2018 and 25 October 2018 respectively. The development of the performance pages on the Council website provides an important source of this and other information for Members, the public, staff and external audit at www.highland.gov.uk/performance

7.   Implications

7.1   Resource: There are no resource implications as a result of this performance report. The report however does contain a number of cost indicators which can support service improvement towards monitoring and reducing costs.

7.2   Legal: Implications relate to meeting statutory requirements for public performance reporting.

7.3   Community (Equality, Poverty and Rural): A number of performance indicators are useful in supporting improvement activity around equalities including "% of the highest paid 5% of employees who are women", and the "gender pay gap". There are also indicators related to poverty, such as Housing indicators on energy efficiency and rent arrears. It is worth noting that the rural nature of Highland often means the unit cost of service delivery is often higher and this presents a further challenge to achieving

continuous improvement.

7.4   Climate Change/ Carbon Clever: There are a number of indicators which relate to Climate Change, including: asset management, street lighting electricity costs, waste recycling and Council carbon emissions.

7.5   Risk: Audit Scotland produces an annual Local Scrutiny Plan for the Council which assesses, with other scrutiny bodies, our performance including our SPIs. As last reported to Council on 10 May 2018 there was no requirement for additional scrutiny for the Council in 2018/19.

7.6   There is also a risk of data being misinterpreted, for example, Highland spend on roads maintenance has increased in response to political and public priorities to improve road conditions but the national benchmark assumes that the lowest cost per kilometre of road maintained demonstrates better performance.

7.7   Gaelic: There are no implications arising from this report.

Designation: Chief Executive

Date: 27.02.2019

Authors: Evelyn Johnston, Corporate Audit & Performance Manager
          Stephen Carr, Corporate Performance Manager
          Angela Stewart, Corporate Performance Officer
          Lorna Bailey, Corporate Performance Officer

Appendix 1: Statutory Performance Indicator Report 2017/18

✔	Performance has improved by 5% or more in the past year (or two years if the measure is biennial)
✖	Performance has declined by 5% or more or more in the past year (or two years if the measure is biennial)
=	There is no significant change in performance or more in the past year (or two years if the measure is biennial)
	The indicator is new / changed / verified data awaited/ no data available
*	Data is different to that reported in previous years due to refinements in calculations or improvements to methodologies.

Children's services	2015/16	2016/17	2017/18	Performance
School Meals - gross cost per meal provided	£3.01	£3.02	£3.29	✖
School Transport - cost per pupil transported	£1,511.80	£1,585.25	£1,241.31	✔
The number of Looked After Children accommodated by the Council	73	85		
*The average number of Looked After Children accommodated by the Council out with Highland	29	27	34	✖
Looked After Children in kinship care (%)	15.8%	17.7%	19.5%	✔
Number of persistent young offenders with 5+ referrals	9	5	7	✖
Number of offence based referrals to Scottish Children's Reporter Administration	425	362	429[1]	✖
Percentage achieving expected levels in literacy (primary)		59.9%	60.5%	=
Percentage achieving expected levels in numeracy (primary)		66.3%	69.9%	✔
CHN1 - Cost per primary school pupil	£5,013.21	£4,883.55	£5,174.33	✖
CHN2 - Cost per secondary school pupil	£7,102.76	£6,922.70	£7,000.53	=
CHN3 - Cost per pre-school education registration	£3,679.87	£4,028.25	£4,567.62	✖
CHN04 - SCQF Level 5 attainment by all children	59%	59%	61%	=
CHN05 - SCQF Level 6 attainment by all children	30%	31%	31%	=
CHN06 - SCQF Level 5 attainment by children from deprived backgrounds	34%	27%	31%	✔
CHN07 - SCQF Level 6 attainment by children from deprived backgrounds	13%	11%	9%	✖
CHN8a - Gross cost per bed/week Children's Residential Units	£3,746.84	£3,009.50		
CHN8b - Cost of Looked After Children per child per week – community	£211.17	£159.92		
CHN9 - % of Looked After Children in the community	83.4%	82.6%		

[1] This data is subject to a national review, and it is likely that the figure for 2017/18 has been over reported.

Children's services	2015/16	2016/17	2017/18	Performance
CHN10 - % adults satisfied - schools [3 year rolled averages]	79.3%	80.0%	78.3%	=
CHN11 - Pupils entering positive destinations	95.0%	95.5%	96.5%	=
CHN12a - Overall Average Total Tariff (S4-S6)	879*	839*	848	=
CHN12b - Average Total Tariff SIMD Quintile 1 (most deprived 20%)	543	445	489	✓
CHN12c - Average Total Tariff SIMD Quintile 2	641	633*	679	✓
CHN12d - Average Total Tariff SIMD Quintile 3	878	852*	877	=
CHN12e - Average Total Tariff SIMD Quintile 4	970*	953*	920	=
CHN12f - Average Total Tariff SIMD Quintile 5	1179*	1038*	1102	✓
CHN17 - % of children meeting developmental milestones	61.1%	68.2%		
CHN18 - % of funded early years provision which is graded good/better	92.5%	92.7%	89.2%	=
CHN19a - School attendance rates (per 100 pupils)		93.4%		=
CHN19b - School attendance rates (per 100 looked after children)		91.1%		=
CHN20a - School exclusion rates (per 1000 pupils)		22.7		✘
CHN20b - School exclusion rates (per 1000 looked after children)		108.8		✘
CHN21 - % Participation rate for 16-19 year olds	93.4%	93.0%	93.8%	=
CHN22 - % of child protection re-registrations within 18 months	6.0%	5.1%		
CHN23 - % Looked After Children with more than 1 placement in last year (Aug-July)	34.3%*	34.7%		
CORP6a - Sickness absence days per teacher	6.1	6.9	7.2	=

Adult services	2015/16	2016/17	2017/18	Performance
Criminal Justice - Offenders on new Community Payback Orders seen within 5 working days	72.9%*	75.5%*	70.3%	✘
Criminal Justice Social Work reports submitted to court by due date	93.5%	91.2%	94.8%	=
Criminal Justice - Offenders on new Community Payback Orders (unpaid work) first placement within 7 working days		59.5%*	58.3%	=
Criminal Justice - Community Payback Order (Unpaid Work) Beneficiaries		98%	97%	=
Criminal Justice - Level 3 MAPPA cases reviewed once every 6 weeks		100%	100%	=

Adult services	2015/16	2016/17	2017/18	Performance
Criminal Justice - Level 2 MAPPA cases reviewed once every 12 weeks		100%	100%	**=**
SW1 – Adult (65+) Home Care costs per hour[2]	£32.66	£36.09	£29.79	**=**
SW2 - Direct payments spend on adults (18+)	5.3%	6.3%*	6.1%	**=**
*SW3 - % of adults (65+) with long term care needs receiving personal care at home	52.6%	49.9%	53.2%	✔
SW4a - Adults receiving any care or support who rate it as excellent or good [3 year average]	83.5%		83.0%	**=**
SW4b - % of adults supported at home who agree the services and support had an impact in improving or maintaining their quality of life	86.7%		85.7%	**=**
SW5 - Net Residential Costs per week - Adults (65+)	£426.74	£448.22	£481.88	✖

Cultural and leisure services	2015/16	2016/17	2017/18	Performance
Museums - number visits/usage virtual/in person per 1,000 population	3,092	2,880	2,667	✖
Museums - number visits/usage in person per 1,000 population	1,534	1,524	1,421	✖
Library Usage - Visits per 1,000 population (in person and virtual)	10,661	13,110	15,160	✔
*Library Usage – Virtual visits per 1,000 population	2,233	3,232	3,632	✔
*High Life Highland reliance on Council funding	63%	55%	53%	**=**
*High Life Highland customer engagements	5,375,952	6,748,381	7,473,890	✔
*Percentage of the Highland population with a High Life Highland card[3]				
C&L1a - Net cost per attendance to leisure facilities[4]	£1.71	£1.62*	£1.45	✔
C&L2a – Net cost per visit to libraries	£2.33	£1.91	£1.78	✔
C&L3a - Net cost per museum visit[4]	£1.88	£1.45	£2.59	✖
C&L4a - Net cost of parks & open spaces per 1,000 population	£9,722	£8,583	£7,535	✔
C&L5a - % adults satisfied - libraries [3 year rolled averages]	73.3%	74.7%	74.0%	**=**
C&L5b - % adults satisfied - parks & open spaces [3 year rolled averages]	88.3%	88.0%	84.3%	**=**
C&L5c - % adults satisfied - museums & galleries [3 year rolled averages]	63.3%	60.0%	58.7%	**=**

---

[2] *The figures for SW1 have been revised and will be resubmitted to the Improvement Service. The revised calculations are £33.18 (2016/17) and £34.08 (2017/18). For this reason, the performance has been assessed as no significant change (=).*

[3] This data will first be reported in 2018/19.

[4] These indicators are subject to a review of the Local Financial Return to ensure costs have been correctly attributed for 2017/18.

Cultural and leisure services	2015/16	2016/17	2017/18	Performance
C&L5d - % adults satisfied - leisure facilities [3 year rolled averages]	78.3%	72.7%	71.0%	=

Road services	2015/16	2016/17	2017/18	Performance
Cost of electricity per street lighting unit	£40.43	£39.32	£34.99	✔
Cost of maintenance per street lighting unit	£19.17	£19.20	£16.18	✔
Traffic light failures completed in 3 hours	96.6%	96.6%	91.0%	✘
Street light failures completed in 7 days	96.6%	91.0%	69.0%	✘
*Street lighting energy consumption (kWh)		16,671,257	14,178,050	✔
Road network to be considered for maintenance	39.1%	38.7%	38.8%	=
ENV4a - Cost of maintenance per km of roads[5]	£6,201	£8,584	£8,075	✔
ENV4b - A Class roads -% that should be considered for maintenance treatment	26.9%	29.1%	28.9%	=
ENV4c - B Class roads -% that should be considered for maintenance treatment	34.7%	36.3%	35.7%	=
ENV4d - C Class roads -% that should be considered for maintenance treatment	39.0%	40.2%	40.3%	=
ENV4e - U Class roads -% that should be considered for maintenance treatment	46.4%	43.3%	43.8%	=
*Average Bridge Stock Condition Indicator	81.0%	81.4%	80.1%	=

Waste services	2015/16	2016/17	2017/18	Performance
Household Waste - Collected Tonnes	131,571	132,764	127,982	=
Household Waste - % Composted	12.2%	12.4%	11.7%	=
Household Waste - % Recycled	32.4%	32.3%	31.2%	=
ENV1a - Net cost of Waste collection per premises	£94.44	£78.27	£62.82	✔
ENV2a - Net cost per Waste disposal per premises	£107.57	£93.98	£97.66	=
ENV3a - Net cost of street cleaning per 1,000 population[6]	£11,418	£9,192	£4,915	✔
ENV 3c - Street Cleanliness Score	92.9%	94.8%	93.9%	=

[5] The figure for 2017/18 is being queried with the Improvement Service and is subject to review.

[6] *The 2017/18 value has been queried with the Improvement Service as there appears to be an error in the calculation. Whilst these figures will be published nationally they are subject to review.*

Waste services	2015/16	2016/17	2017/18	Performance
ENV6 - % Household waste recycled and composted (Data for calendar year)	44.5%	44.5%	43.6%	=
ENV7a - % adults satisfied - refuse collection	87.7%	88.7%	88.3%	=
ENV7b - % adults satisfied - street cleaning	73.0%	74.3%	74.0%	=

Trading standards and environmental health services	2015/16	2016/17	2017/18	Performance
Trading Standards - business advice requested completed within 14 days	91.3%	95.3%	91.8%	=
ENV5a - Cost of Trading Standards, Money Advice, and Citizen Advice per 1,000 pop.	£4,041	£2,377	£2,049	✔
ENV5b - Cost of Environmental Health per 1,000 population	£18,914	£14,878	£16,940	✖
*High risk food businesses inspected for food hygiene	94%	92%	85%	✖
*High risk private water supplies inspected and sampled	96%	87%	93%	✔

Housing services	2015/16	2016/17	2017/18	Performance
Average time to complete emergency housing repairs (hours) SHR11	7.9	6.9	6.4	✔
Average time taken to re-let homes (days) SHR35	48.2	43.0	39.7	✔
Homelessness – households in temporary accommodation	541	658	608	✔
Average time spent in temporary accommodation (days)			172	
Homelessness - Presentations received in period	1,058*	1,188*	1,158	=
*Homelessness – case duration (weeks)	41	37	44	✖
HSN1b/SHR31 - Gross rent arrears as % of rent due	4.8%	4.7%	5.0%	✖
HSN2/SHR34 - % rent loss through voids	1.02%	0.94%	1.03%	✖
HSN3/SHR7 – % houses meeting Scottish Housing Quality Standards[7]	90.8%	92.2%	94.7%	=
HSN4b/ SHR12- Average time to complete non-emergency repairs [days]	7.53	6.85	7.40	✖
HSN5/SHR8 - % properties at or above National Home Energy Rating or Standard Assessment Procedure ratings[7]	92.4%	94.5%	94.7%	=
*Number of new affordable homes built			290	

---

[7] This is the final reporting year for these indicators, and Highland Council will not be required to report on these in 2018/19

Corporate services	2015/16	2016/17	2017/18	Performance
Creditors - unit cost per creditor invoice issued	£1.30	£1.57	£1.64	**=**
Cost of Accounting - % Net Rev Budget + Housing Revenue Account	0.40%	0.30%	0.29%	**=**
% Non-Domestic Rates collected by year end	97.3%	97.1%	97.3%	**=**
Cost of Non-Domestic Rates collection per chargeable property	£17.75	£20.29	£17.87	**✔**
Overall Council Tax collection level - 5 years	97.1%	97.1%	97.1%	**=**
Cost of sundry debtors per debtors account issued	£4.79	£3.53	£3.83	**✘**
% income sundry debtors collected during year	79.0%	82.8%	81.3%	**=**
Sickness Days Lost per Employee (all staff)	8.4	9.3	9.7	**=**
Central ICT cost (excluding curriculum)% Net Rev Budget	2.27%	2.43%	2.15%	**✔**
Payroll – cost per payslip produced	£3.29	£2.83	£2.51	**✔**
Pensions - cost per member	£26.67	£26.29	£24.40	**✔**
Benefits Admin costs - Gross cost per case	£46.84	£43.35	£39.27	**✔**
Cost Procurement Section % Net Rev Budget	0.09%	0.06%	0.10%	**✘**
Women managers in top 2% of earners	40.0%	43.2%	40.8%	**✘**
Cost of Internal Audit per £m net expenditure	£845.37	£656.65*	£627.36	**=**
*Accident injury rate	261	244	145	**✔**
CORP1 - Central Support Services as a proportion of running costs[8]	8.3%*	7.8%	7.7%	**=**
CORP 3b - Women managers in top 5% of earners	47.2%	51.7%	51.4%	**=**
CORP 3c - Gender Pay Gap[9]	8.6%	7.2%	7.2%	**=**
CORP 4 - Council Tax Collection cost per dwelling[10]	£10.68	£8.83	£8.36	**✔**
CORP 6b - Sickness absence days per employee (non-teacher)	9.6	10.4	10.8	**=**
CORP 7 - Council Tax received – Annual % received[10]	95.6%	96.1%	96.2%	**=**
CORP 8 - Invoices Payment within 30 days	91.3%	94.0%	95.3%	**=**

---

[8] The figure for 2017/18 is being queried with the Improvement Service and is subject to review.

[9] This figure represents the combined staff pay gap. For 2017/18, the full-time pay gap is -13.9% and the part time pay gap is 23.8%.

[10] It has been recognised nationally, including by CiPFA, that the methodology for these indicators is being used inconsistently across local authorities. As such the rank position may not accurately reflect Highland Council's performance

Corporate services	2015/16	2016/17	2017/18	Performance
ECON4 -Total direct spend with Highland small and medium sized enterprises	30.7%*	33.7%*	40.9%	✔
CAST1 - Asset Management - Suitability	64.2%	66.0%	66.1%	=
CAST2 - Asset Management - Condition	80.3%	82.7%	82.1%	=

Business and development services	2015/16	2016/17	2017/18	Performance
Access Team cost per km of core path	£119.18*	£124.87*	£77.57	✔
* Number of natural and cultural consultations dealt with annually	1,342	1,114	1,174	✔
Cost per Building Warrant application	£462.00	£472.56*	£449.86	=
*Average time per building warrant (weeks)			75.71	
No. businesses supported by Council Economic Development and Business Gateway	862	1,061	1,191	✔
Council carbon emissions tonnes (CO2e)	63,665	62,020	62,443	=
ECON1 - Percentage of Unemployed People Assisted into work	5.8%	6.0%	4.9%	✘
ECON2 - Cost per planning application	£4,287	£3,684	£2,672	✔
ECON3 - Average Time (weeks) per Planning Application	10.65	10.19	11.42	✘
ECON5 – Number of business gateway start-ups per 10,000 population	10.76	12.14	11.01	✘
*ECON6 – Cost of Economic Development and Tourism per 1,000 population	£36,649	£29,416	£40,777	✘
*ECON 7 – Percentage earning less than the living wage	22.6%	19.5%	19.5%	=
*ECON8 – Proportion of properties receiving superfast broadband	64%	72%	76%	✔
*ECON9 – Town centre vacancy rates[11]				
*ECON10 – Immediately available employment land[11]				

---

[11] *This is the first year that ECON9 and ECON10 have been published as part of the Local Government Benchmarking Framework. Submissions were not made for all Local Authorities, including Highland. The Development and Infrastructure service have calculated indicative values for Highland as 8.9% (ECON9 as of June 2018), and 12.7% (ECON10 as of January 2019).*

Appendix 2: Local Government Benchmark Report 2017/18
Quartiles: First quartile (Rank1-8); second quartile (9-16); third quartile (17-24); and fourth quartile (25-32)
FY – Financial Year   **CY** – Calendar Year   **AY** – Academic Year
* Indicates that data is different to that reported in previous years due to refinements in calculations or improvements to methodologies.
A small number of outliers have been removed from the national dataset when presenting the minimum and maximum performance across Scotland.

Children's services	Highland			Scotland (17/18)		
	Quartile 16/17	Quartile 17/18	FY 17/18	Average	Min	Max
CHN01 - Cost per primary school pupil	3	3	£5,174	£4,974	£4,372	£8,749
CHN02 - Cost per secondary school pupil	3	3	£7,001	£6,879	£5,910	£11,559
CHN03 - Cost per pre-school education registration	2	3	£4,568	£4,463	£2,469	£6,874
CHN8a - Gross cost per bed/week Children's Residential Units	2					
CHN8b - Cost of LAC per child per week - community	1					
CHN10 - % adults satisfied - schools [3 year rolled averages]	2	2	78.3%	72.3%	62.7%	91.3%
CHN17 - % of children meeting developmental milestones	3					
CHN18 - % of funded early years provision which is graded good/better	3*	3	89.2%	91.0%	75.4%	100%
CHN21 - % Participation rate for 16-19 year olds	2	2	93.8%	91.8%	88.7%	97.6%
CHN22 - % of child protection re-registrations within 18 months	2					

Children's services	Highland			Scotland (17/18)		
	Quartile 16/17	Quartile 17/18	AY 17/18	Average	Min	Max
CHN04 - SCQF Level 5 attainment by all children	3	3	61%	62%	48%	87%
CHN05 - SCQF Level 6 attainment by all children	3	3	31%	34%	24%	63%
CHN06 - SCQF Level 5 attainment by children from deprived backgrounds	4	4	31%	42%	29%	69%
CHN07 - SCQF Level 6 attainment by children from deprived backgrounds	3	4	9%	16%	9%	37%
CHN09 - % of Looked After Children in the community	4					
CHN11 - Pupils entering positive destinations	1		96.5%			
CHN12a - Overall Average Total Tariff (S4-S6)	3	3	848	891	686	1388
CHN12b - Average Total Tariff SIMD Quintile 1 (most deprived 20%)	4	4	489	618	446	972
CHN12c - Average Total Tariff SIMD Quintile 2	4	4	679	750	591	1139
CHN12d - Average Total Tariff SIMD Quintile 3	3	3	877	896	673	1324

Children's services	Highland			Scotland (17/18)		
	Quartile 16/17	Quartile 17/18	AY 17/18	Average	Min	Max
CHN12e - Average Total Tariff SIMD Quintile 4	3*	4	920	1016	861	1369
CHN12f - Average Total Tariff SIMD Quintile 5	4	4	1102	1221	918	1527
CHN19a - School attendance rates (per 100 pupils)	3					
CHN19b - School attendance rates (per 100 looked after children)	3					
CHN20a - School exclusion Rates (per 1000 pupils)	3					
CHN20b - School exclusion rates (per 1000 looked after children)	3					
CHN23 - % LAC with more than 1 placement in the last year (Aug-July)	4					

Corporate Assets	Highland			Scotland (17/18)		
	Quartile 16/17	Quartile 17/18	FY 17/18	Average	Min	Max
CAST1 - Asset Management – Suitability for use	4	4	66.1%	81.0%	66.1%	96.5%
CAST2 - Asset Management - Condition	3	3	82.1%	86.3%	52.6%	99.7%

Corporate services	Highland			Scotland (17/18)		
	Quartile 16/17	Quartile 17/18	FY 17/18	Average	Min	Max
CORP1 - Central Support Services as a proportion of running costs[12]	4	4	7.7%	4.5%	2.2%	7.7%
CORP3b - Women managers in top 5% of earners	3	3	51.4%	54.6%	26.6%	65.2%
CORP3c - Gender Pay Gap[13]	4	4	7.2%	3.9%	-7.0%	13.7%
CORP4 - Council Tax Collection cost per dwelling[14]	2	3	£8.36	£7.35	£2.78	£16.93
CORP6a - Sickness absence days per teacher	4	4	7.2	5.9	4.2	9.1
CORP6b - Sickness absence days per employee (non-teacher)	2	2	10.8	11.4	8.4	16.8
CORP7 - Council Tax – Annual % received[14]	2	2	96.2%	96.0%	93.9%	97.9%
CORP8 - Invoices Payment within 30 days	3	2	95.3%	93.2%	78.0%	97.1%

[12] The Highland figure for 2017/18 is being queried with the Improvement Service and is subject to review. It is expected that Highland will remain in the bottom quartile.

[13] This figure represents the combined staff pay gap. For 2017/18, the full-time pay gap is -13.9% and the part time pay gap is 23.8%.

[14] It has been recognised nationally, including by CiPFA, that the methodology for these indicators is being used inconsistently across local authorities. As such the rank position may not accurately reflect Highland Council's performance

Culture and Leisure services	Highland			Scotland (17/18)		
	Quartile 16/17	Quartile 17/18	FY 17/18	Average	Min	Max
C&L1a - Leisure Facilities - NET cost/attendance[15]	1	1	£1.45	£2.71	£0.70	£4.75
C&L2a - NET cost per visit to libraries	2	2	£1.78	£2.08	£0.76	£5.19
C&L3a - NET cost per museum visit[15]	1	2	£2.59	£3.49	£0.21	£12.34
C&L4a - NET cost of parks & open spaces per 1,000 population	1	1	£7,535	£19,814	£4,240	£39,627
C&L5a - % adults satisfied - libraries [3 year rolled averages]	3	3	74.0%	73.0%	52.3%	93.3%
C&L5b - % adults satisfied - parks & open spaces [3 year rolled averages]	2	3	84.3%	85.7%	70.3%	93.0%
C&L5c - % adults satisfied - museums & galleries [3 year rolled averages]	3	4	58.7%	70.0%	40.7%	90.3%
C&L5d - % adults satisfied leisure facilities [3 year rolled averages]	3	3	71.0%	72.7%	41.7%	90.3%

Economic Development	Highland			Scotland (17/18)		
	Quartile 16/17	Quartile 17/18	FY 17/18	Average	Min	Max
ECON1 - Percentage of Unemployed People Assisted into work	4	4	4.9%	14.4%	2.2%	29.9%
ECON2 - Cost per planning application	1	1	£2,672	£4,819	£2,536	£10,801
ECON 3 - Average Time (weeks) Per Planning Application	3	4	11.4	9.3	5.7	16.6
ECON4 –Total direct spend with Highland small and medium sized enterprises	1*	1	40.9%	27.4%	9.5%	54.2%
ECON 5 – No of business gateway start-ups per 10,000 population	4	4	11.0	16.8	6.0	26.5
*ECON6 – Cost of Economic Development and Tourism per 1,000 population	1	1	£40,777	£91,806	£24,338	£242,263
*ECON 7 – Percentage earning less than the living wage	2	2	19.5%	18.4%	13.8%	31.2%
*ECON8 – Proportion of properties receiving superfast broadband	4	4	76%	91%	66.3%	98.1%
*ECON9 – Town centre vacancy rates[16]				11.5%	4.0%	20.8%
*ECON10 – Immediately available employment land[16]				40.8%	1.1%	92.8%

[15] These indicators are subject to a review of the Local Financial Return to ensure costs have been correctly attributed for 2017/18.

[16] This is the first year that indicators ECON9 and ECON10 have been published as part of the Local Government Benchmarking Framework. Submissions were not made for all Local Authorities, including Highland. The Development and Infrastructure service have calculated indicative values for Highland as 8.9% (ECON9, as of June 2018), and 12.7% (ECON10, as of January 2019)

Environmental services	Highland			Scotland (17/18)		
	Quartile 16/17	Quartile 17/18	FY 17/18	Average	Min	Max
ENV1a - Net cost of Waste collection per premises	4	3	£62.82	£65.98	£38.63	£109.67
ENV2a - Net cost per Waste disposal per premises	2	3	£97.66	£98.42	£70.81	£185.28
ENV3a - Net cost of street cleaning per 1,000 population[17]	1	1	£4,915	£15,551	£4,915	£36,496
ENV 3c - Street Cleanliness Score	2	2	94%	92%	86%	98%
ENV4a - Cost of maintenance per km of roads[18]	2*	2	£8,075	£10,547	£4,676	£29,996
ENV4b - Road network - A Class	3	3	28.9%	30.2%	15.2%	43.5%
ENV4c - Road network - B Class	3	3	35.7%	35.9%	16.9%	63.9%
ENV4d - Road network - C Class	3	3	40.3%	36.2%	14.4%	62.1%
ENV4e - Road Network - U Class	3	4	43.8%	39.0%	19.6%	56.6%
ENV5a - Cost of Trading Standards, Money Advice, and Citizen Advice per 1000 population	1	1	£2,049	£5,890	£1,316	£17,548
ENV5b - Cost of Environmental Health per 1000 population	2*	3	£16,940	£15,496	£6,849	£35,442
ENV7a - % adults satisfied - refuse collection	1	1	88.3%	78.7%	63.3%	92.0%
ENV7b - % adults satisfied - street cleaning	3	2	74.0%	69.7%	59.3%	82.7%
	Quartile 2017	Quartile 2018	CY 2018	Average	Min	Max
ENV6 - % Household waste recycled and composted CY	3	3	43.6%	45.6%	24.0%	67.2%

Housing services	Highland			Scotland (17/18)		
	Quartile 16/17	Quartile 17/18	FY 17/18	Average	Min	Max
HSN1/SHR31 - Gross rent arrears as% of rent due	1	1	5.0%	6.8%	2.4%	10.6%
HSN2/SHR34 - % rent loss through voids	2	3	1.0%	0.9%	0.35%	1.78%

---

[17] *The value for 2017/18 has been queried with the Improvement Service as there appears to be an error in the calculation. Whilst these figures will be published nationally they are subject to review. It is expected that Highland will remain in the top quartile (6th in 2016/17).*
[18] *The figure for Highland in 2017/18 is being queried with the Improvement Service and is subject to review.*

Housing services	Highland			Scotland (17/18)		
	Quartile 16/17	Quartile 17/18	FY 17/18	Average	Min	Max
HSN3/SHR7 - SHQS - % total meeting SHQS[19]	3	3	94.7%	93.9%	80.8%	99.9%
HSN4b/SHR12 - Average time to complete non-emergency repairs [days]	1	2	7.4	7.5	4.1	15.4
HSN5/SHR8 - % properties at or above National Home Energy Rating or Standard Assessment Procedure ratings[19]	3	3	94.7%	97.2%	75.3%	100%

When considering benchmarking positions, please note that only 26 of the 32 local authorities in Scotland provide Housing services.

Social Work services	Highland			Scotland (17/18)		
	Quartile 16/17	Quartile 17/18	FY 17/18	Average	Min	Max
SW1 - Adult Home Care costs per hour aged 65 and over[20]	4	4	£29.79	£23.76	£13.28	£46.76
SW2 - Direct payments spend on aged 18+ adults	1*	2	6.1%	6.7%	1.1%	21.1%
*SW3 - % of adults (65+) with long term care needs receiving personal care at home	4	4	53.2%	61.7%	42.6%	73.7%
SW4a - % of adults receiving any care or support who rate it as excellent or good [3 year average]		2	83.0%	80.2%	71.4%	94.3%
SW4b - % of adults supported at home who agree the services and support had an impact in improving or maintaining their quality of life		1	85.7%	80.0%	70.7%	96.6%
SW5 - Net Residential Costs per week Older Adults 65+	4*	4	£481.88	£386.25	£195.33	£870.63

---

[19] This is the final reporting year for these indicators, and Highland Council will not be required to report on these in 2018/19

[20] The figures for SW1 have been revised and will be resubmitted to the Improvement Service. The revised calculations are £33.18 (2016/17, benchmark position 29); £34.08 (2017/18 benchmark position 28)

Appendix 3: Initial Analysis of Areas for Improvement

Performance Indicator	Service	Decline in local performance by 10%	National Rank 17/18	Commentary and Improvement actions
Number of offence based referrals to Scottish Children's Reporter Administration	CAL	✗	n/a	A meeting with the Scottish Children's Reporter Administration (SCRA) has confirmed that the increase in these figures is due to a combination of factors. Most notably, this includes new systems being introduced following the introduction of the named person procedures which lead to a high number of child concern forms going to SCRA that weren't appropriate, but would have been counted within the existing methodology. This is being addressed locally and nationally through the formation of multi-agency groups which will discuss and monitor the criteria for referral to SCRA and in relation to offence based referrals.
Number of persistent young offenders with 5+ referrals	CAL	✗	n/a	The overall number is very small numbers and the change from 5 to 7 (2017/18), and this is less than in 2015/16: 9.
The average number of Looked After Children accommodated by the Council out with Highland	CAL	✗	n/a	The number of children that will require to be taken into care any year is an unknown. As the numbers being reported are fairly small (27 in FY16/17) changes in circumstances of one or two large families can have a significant impact. This was the case in 2017/18 along with an increase in the number of children admitted into secure care compared to the previous year. Also, the Alternative to Out Of Authority Programme enabled the return of over 20 children in 2016/17 which reduced the Out Of Authority figure substantially that year.
CHN03 - Cost per pre-school education registration	CAL	✗	17	The costs to deliver Early Learning and Childcare in Highland will vary from about £3.50 to over £30 per hour, per child depending on rurality, numbers and needing to ensure the adult: child ratio. The Council have to provide the entitlement in law to every child no matter their location and this is challenging and costly in remote and rural locations.
CHN06 - SCQF Level 5 attainment by children from deprived backgrounds	CAL		25	The Council have just ended the mandatory 6 subjects in S4 approach with the intention to allow pupils to undertake more subjects in S4 if this is right for them. Whilst this is not a cure-all it will lead to improved attainment for some young people. Beyond that a new approach to school improvement is planned
CHN07 - SCQF Level 6 attainment by children from deprived backgrounds	CAL	✗	25	
CHN12b - Average Total Tariff SIMD Quintile 1	CAL		25	

Performance Indicator	Service	Decline in local performance by 10%	National Rank 17/18	Commentary and Improvement actions
(most deprived 20%)				to come into effect from April 2019. This should improve sharing of good practice and increase the support and challenge for schools.
CHN12c - Average Total Tariff SIMD Quintile 2	CAL		26	
CHN12e - Average Total Tariff SIMD Quintile 4	CAL		26	
CHN12f - Average Total Tariff SIMD Quintile 5	CAL		25	
CHN20a - School exclusion Rates (per 1000 pupils)	CAL	✗	17	Data is from 2016/17 as indicator is biennial. Over the last three sets of data collected from schools there has been a difference of 2.6%. Individual school data would suggest that exclusion rates in similar types of schools can be very different. These differences will be explored to understand why this is the case and improvement targets set.
CHN20b - School exclusion rates (per 1000 looked after children)	CAL	✗	20	Data is from 2016/17 as indicator is biennial. Current figures for LAC exclusions sits at 73.2 days per 1,000 compared to a national average of 94.3 days and this is an improvement on the 108.8 in this report. The Council are reviewing the support given to LAC pupils and seeking to work with schools and partner agencies to provide appropriate alternatives before the point of exclusion, thereby reducing the exclusion rate.
C&L3a - NET cost per museum visit	CAL	✗	10	The calculation for this indicator suggests that costs have increased (16/17 £0.98m; 17/18 £1.6m). This is currently under investigation in relation to the local financial return (LFR) and what was included to support the calculation of this indicator. Updated information will be submitted to the Improvement Service as soon as possible to challenge these figures.
C&L5c - % adults satisfied - museums & galleries [3 year rolled averages]	CAL		25	This data is based on the Scottish Household Survey which surveys approximately 300 residents in Highland each year as part of a national survey. The respondents are not therefore necessarily service users. Local collected data suggested a much higher satisfaction level including 5 star rating on Trip Advisor for the Highland Folk Museum.
CORP6a - Sickness absence days per teacher	CAL		25	There are a complex range of factors influencing this and they all need to be acknowledged in order to be addressed. Work is being carried out with Head Teachers to identify ways in which better support can be provided to reduce absence.

Performance Indicator	Service	Decline in local performance by 10%	National Rank 17/18	Commentary and Improvement actions
SW1 - Adult Home Care costs per hour aged 65 and over	CAL		25	For SW3 and SW5 the figures for 2017/18 are subject to validation. The combined local finance return which includes Highland Council and NHS Highland spend has not yet been received. The high benchmark position for these indicators is due to the higher costs of providing services in rural areas, with no/ few private contractors. It also reflects a commitment to pay carers a higher rate for the work that they do.
SW3 - % of adults (65+) with long term care needs receiving personal care at home	CAL		31	
SW5 - Net Residential Costs per week Older Adults 65+	CAL		27	
Street light failures completed in 7 days	COMS	✗	n/a	A backlog of lighting repairs was the result of a number of vacancies. There has also been an issue in the supply of sodium lamps. These are ceasing production and the lead time for deliveries of orders has significantly increased while production is being wound down.
Homelessness – case duration (weeks)	COMS	✗	n/a	Highland experienced a rise in the average duration of homelessness cases in 2017/18. This reflects the continued pressure created by sustained high numbers of homelessness applications and the lack of affordable housing supply to meet the demand for permanent housing. The Care, Learning, and Housing Committee in December 2018 approved the Council's first iteration of a Rapid Rehousing Transition Plan. This provides analysis of our proposals to tackle homelessness in Highland to 2024. This Plan is currently being assessed by the Scottish Government.
ENV4e - Road Network - U Class - condition	COMS		25	The U class road network is extensive and this presents a significant challenge in relation to maintaining condition. Through the 2019/20 budget additional resources have been allocated to improving road conditions and there is engagement with Members on allocation priorities.
ENV5b - Cost of Environmental Health per 1000 population	COMS	✗	22	The increase in costs over this period was due to the transfer of the dog wardens/community enforcement officers from the waste team into the service, 9 officers and the associated budget were transferred.
Cost Procurement Section % Net Rev Budget	CRS	✗	n/a	2017-18 was the first year of the shared procurement service. This required a significant additional investment from previous staffing levels. That investment was intended to deliver wider cost benefits across the organisation.

Performance Indicator	Service	Decline in local performance by 10%	National Rank 17/18	Commentary and Improvement actions
CORP1 - Central Support Services as a proportion of running costs	CRS		32	This indicator covers a wide range of functions. It is therefore difficult to attribute this performance to any aspect in particular as the Council is unable to compare our constituent parts to other Local Authorities.
CORP3c - Gender Pay Gap	CRS		26	This indicator is currently under review as a national benchmark as there are currently challenges as to whether it is being consistently calculated across local authorities. Once this work is complete further analysis will be required to identify improvement actions which will be linked to the Council's work force planning.
ECON1 - Percentage of Unemployed People Assisted into work	D&I	✗	27	Aspects of Council activity is early stage work (stages 1 and 2 on the employability skills pipeline) and does not in itself directly link in to stage 4 and 5 which is work related activity. Therefore, the into-work statistics are low poor as they do not correctly reflect our full range of activity. The new Local Employability Delivery Model as proposed by Scot Government (to commence April 2019), seeks amongst other things to better record client progression, and thus will capture Council (and partner activity) and collaborative efforts/results in getting people into work.
ECON 3 - Average Time (weeks) Per Planning Application	D&I	✗	26	This decrease in performance is partly accounted for by the reduction in experienced staff following on from voluntary redundancy the previous year, coupled with exceptional staff absences in some locations. This was compounded by a 30% increase in workload in some areas such as Skye & Lochalsh and Wester Ross linked to tourism and the drive for additional accommodation and related services. This increase in work had a significant impact in these locations which given their remoteness was challenging to support and impacted on service delivery. In response to this the Council have reviewed how we work and established a pan Highland virtual Small Applications Team (SAT) manned mainly by technical support staff and some officers to deal with all small scale and householder applications. This has allowed us to become more efficient and effective in managing our overall work and freed officer staff time to deal with the more complex and challenging

Performance Indicator	Service	Decline in local performance by 10%	National Rank 17/18	Commentary and Improvement actions
				workload. This has proved effective and has been evidenced in improvements in average times being reduced from 12.8 weeks in Q4 of 16/17 to 11.2 weeks (Q1) and 11.1 weeks (Q2 17/18).
ECON 5 – No of business gateway start-ups per 10,000 population	D&I	✗	30	The business growth challenge in Highland is not to increase the total number of businesses, as the Highlands already have the fourth highest number of businesses per 10,000 pop in Scotland. But rather to grow the businesses the Highland has, as well as sustain the start-up rate supported per annum (albeit we have marginally been able to increase this year on year). This is reflected in how we shape and deliver our service.
ECON6 – Cost of Economic Development and Tourism per 1,000 population	D&I	✗	5	Opportunities to apply for and secure external funding for activity are always taken and thus there can be year on year variation in funds secured and expended, in addition to core Council funded activity.
ECON8 – Proportion of properties receiving superfast broadband	D&I		29	The benchmark positon reflects the technical and geographical challenges of providing superfast broadband across the Highlands. As reported to Council in September, the Council continues to work closely with Highlands and Islands Enterprise (HIE) and the Scottish Government to ensure that the delivery plan for Highland Broadband is completed. This plan has the ambition of 100% superfast broadband coverage in the Highlands by 2021. As part of the Inverness and the Highlands City Region deal, we are working with partners on the development of a Local Full Fibre Network (LLFN). This fibre network will contribute to 100% coverage target by providing fibre connectivity in a number of towns across the Highlands as well as Inverness.
CAST1 - Asset Management – Suitability for use	D&I		32	The Council has an extensive asset portfolio which requires rationalisation; this has been recognised through the Council's budget process for 2019/20 and within the Change Programme which will drive improvement and efficiency.

Appendix 4: Key Performance Indicators

Overall the Council's key performance indicators (KPIs) are performing well with 81% (22) either improving or being maintained with 19% (5) which show a decline in performance. For indicators which are benchmarked nationally, further analysis is available at Appendix 2.

Performance: Change in the past year

	+5%	0%	-5%
++	+	=	-
9	6	7	5

		2015/16	2016/17	2017/18	Change (2017/18 vs 2016/17)
	Children's services				
1	SCQF Level 5 attainment by all children (CHN04)	59%	59%	61%	+
2	SCQF Level 5 attainment by children from deprived backgrounds (CHN06)	34%	27%	31%	++
3	Pupils entering positive destinations (CHN11)	95.0%	95.5%	96.5%	+
4	Overall Average Total Tariff (S4-S6; CHN12a)	879*	839*	848	+
5	Sickness absence days per teacher (CORP6a)	6.1	6.9	7.2	=
6	School attendance rates (per 100 pupils; CHN19a)		93.4%		+
7	School attendance rates (per 100 looked after children; CHN19b)		91.1%		=
8	Average number of Looked After Children accommodated by the Council out with Highland	29	27	34	-
	Adult services				
9	Direct payments spend on adults (18+; SW2)	5.3%	6.3%*	6.1%	=
10	Adults (65+) with long term care needs receiving personal care at home (SW3)	52.6%	49.9%	53.2%	++
	Cultural and leisure services				
11	Net cost per attendance to leisure facilities (C&L1a)	£1.71	£1.62*	£1.45	++
12	Net cost per visit to libraries (C&L2a)	£2.33	£1.91	£1.78	++
13	Net cost per museum visit (C&L3a)	£1.88	£1.45	£2.59	-
	Road services				
14	Street lighting energy consumption (kWh)		16,671,257	14,178,050	++
15	Road network to be considered for maintenance	39.1%	38.7%	38.8%	=

		2015/16	2016/17	2017/18	Change (2017/18 vs 2016/17)
	Waste services				
16	Street Cleanliness Score (ENV3c)	92.9%	94.8%	93.9%	**=**
17	Household waste recycled and composted (ENV6)	44.5%	44.5%	43.6%	**=**
	Housing services				
18	Average time taken to re-let homes (days) SHR35	48.2	43.0	39.7	**++**
19	Homelessness – case duration (weeks)	41	37	44	**-**
20	Gross rent arrears as % of rent due (HSN1b/SHR31)	4.8%	4.7%	5.0%	**-**
	Corporate services				
21	Sickness absence days per employee (non-teacher; CORP6b)	9.6	10.4	10.8	**=**
22	Council Tax received (CORP7)	95.6%	96.1%	96.2%	**+**
23	Total direct spend with Highland small and medium sized enterprises (ECON4)	30.7%*	33.7%*	40.9%	**++**
24	Asset Management – Suitability (CAST1)	64.2%	66.0%	66.1%	**+**
	Business and development services				
25	Businesses supported by Council Economic Development and Business Gateway	862	1,061	1,191	**++**
26	Average Time (weeks) per Planning Application (ECON3)	10.65	10.20	11.40	**-**
27	Proportion of properties receiving superfast broadband (ECON8)	64%	72%	76%	**++**