

Key Performance Indicators

Performance Report 2019/20

Introduction

The Highland Council collects data on a wide range of performance indicators. Of these, there are 27 which the Council considers to be Key Performance Indicators (KPIs).

These provide a high-level overview of the Council's overall performance. The 27 indicators were selected as they provide key insights into effective service delivery across the Council's functions and provide a focus for strategic and operational improvement and decision making.

For many of these indicators, data is collected at each of the 32 Local Authorities in Scotland. The Highland Council's performance can therefore be compared to other councils – either all of the 32, or councils which are similar to The Highland Council – also known as our 'Family Group'.

The performance of The Highland Council's Key Performance Indicators in 2019/20 is detailed in this report.



Indicators

- Level 5 attainment by all children
- Level 5 attainment by children from deprived areas
- Pupils entering positive destinations
- Pupil attainment - overall average total tariff
- Sickness absence – teachers
- School attendance (all pupils)
- School attendance (Looked After Children)
- Looked after children accommodated out with Highland

Indicators

- Businesses supported by the Council and Business Gateway
- Average time per planning application
- Properties receiving superfast broadband

Indicators

- Staff sickness absence
- Council Tax received
- Council spend with Highland small and medium sized businesses
- Council asset suitability

Indicators

- Time to re-let council homes
- Homelessness case duration
- Gross rent arrears (as proportion of rent due)



Indicators

- Direct payments spend on adults
- Adults with long term care needs receiving personal care at home

Indicators

- Cost per leisure facility visit
- Cost per library visit
- Cost per museum visit

Indicators

- Street lighting energy consumption
- Road network to be considered for maintenance

Indicators

- Street cleanliness score
- Household waste recycled

Latest Performance

Of the 27 Key Performance Indicators, the latest performance against our targets indicates 13 (48%) are on target, 5 (19%) are within an agreed performance threshold, and for 9 (33%) there is no significant progress.

| Indicator name | Performance against target | Indicator name | Performance against target |
|--|----------------------------|---|----------------------------|
| Level 5 attainment by all children | | Road network to be considered for maintenance | |
| Level 5 attainment by children from deprived areas | | Street cleanliness score | |
| Pupils entering positive destinations | | Household waste recycled | |
| Pupil attainment - overall average total tariff | | Time to re-let council homes | |
| Sickness absence – teachers | | Homelessness case duration | |
| School attendance (all pupils) | | Gross rent arrears (as proportion of rent due) | |
| School attendance (looked after children) | | Staff sickness absence | |
| Looked After Children accommodated out with Highland | | Council Tax received | |
| Direct payments spend on adults | | Spend with Highland small and medium sized businesses | |
| Adults with long term care needs receiving personal care at home | | Council asset suitability | |
| Cost per leisure facility visit | | Businesses supported by Council and Business Gateway | |
| Cost per library visit | | Average time per planning application | |
| Cost per museum visit | | Properties receiving superfast broadband | |
| Street lighting energy consumption | | | |



On target



Within performance threshold



No significant progress

Children's Services

Level 5 attainment – all pupils



62% of Highland secondary school pupils in 2019/20 achieved 5 or more awards at SCQF level 5 or higher.



The average across Scotland was **64%**, and for comparable councils (family group), was **63%**.

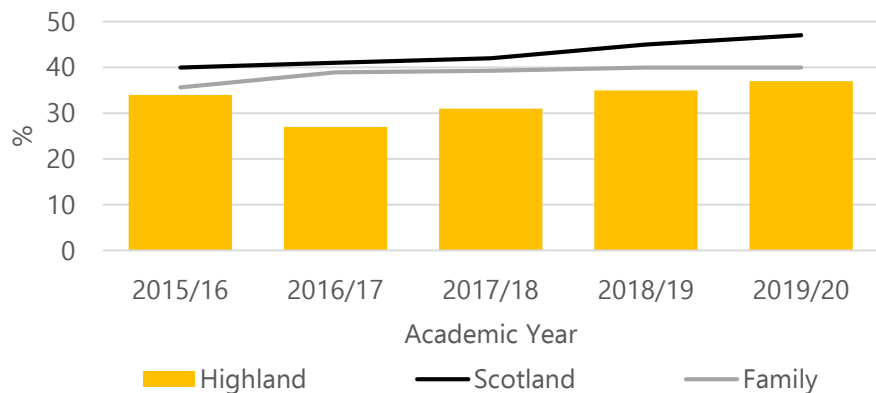
19th

Highland is ranked **19th**. Our target is to be at least **16th** by August 2022.

Level 5 attainment – from deprived areas



37% of Highland secondary school pupils from deprived areas achieved 5 or more awards at SCQF level 5 or higher in 2019/20.



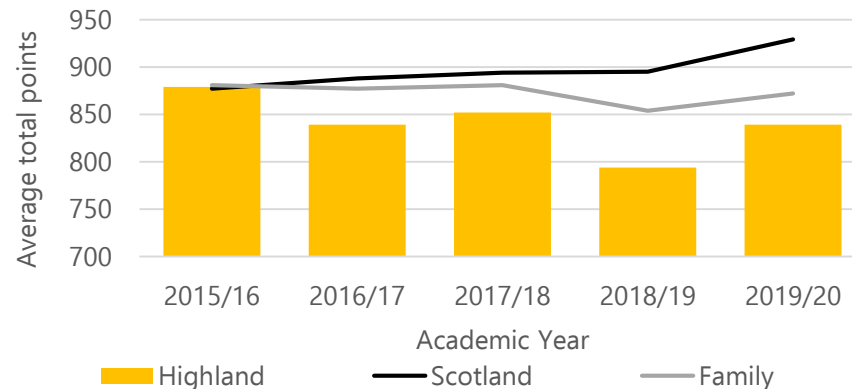
24th

Highland is ranked **24th**. Our target is to be ranked at least **16th** by August 2023.

Average total attainment points



The average total points awarded for levels of attainment in 2019/20 in Highland was **839 points**.



21st

Highland is ranked **21st**. Our target is to be at least **16th** by August 2022.

94.8% of Highland pupils entered positive destinations in 2018/19. This compares to **95.1%** across Scotland and **94.8%** for comparable councils (Family group).



18th

Highland is ranked **18th** in Scotland. Our target is to be in the top 8 councils.

Pupil destinations



Children's Services

Sickness absence - teachers



Teachers took on average **6.9 days** of sickness absence in Highland in 2019/20.

The Scottish average was **6.4 days** and for comparable councils it was **7.1 days**.



Current rank

20th

2019/20

Target rank

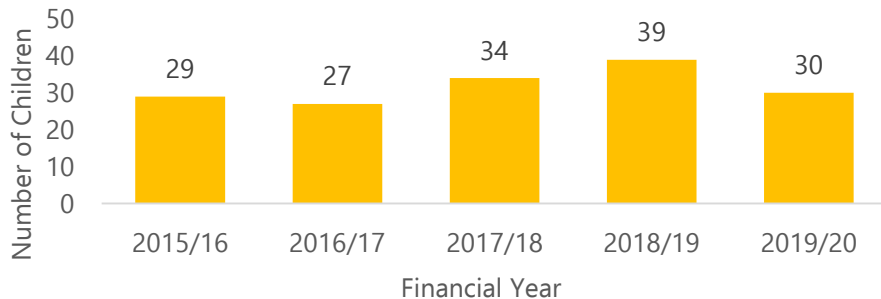
16th

By March 2022

Looked After Children out with Highland



The average number of Looked After Children accommodated out with Highland in 2019/20 was **30**. Our target is for this to be 20 children by March 2022.



School attendance – All pupils



School attendance rates are calculated every two years. For 2017-19, the school attendance rate amongst all pupils in Highland was **92.75%**.

The Scottish average was **92.95%** and for comparable councils it was **93.32%**.



21st

Highland is ranked **21st**.

Our target is to maintain at least position 24 by December 2022.



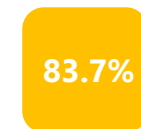
School attendance – Looked After Children



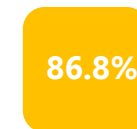
The latest school attendance rates for looked after children are from 2018-19. This data indicates an attendance rate of **83.7%**.

29th

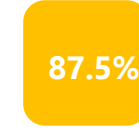
Highland is ranked **29th**, and our target is to be at least 16th by December 2022.



Highland



Scotland



Comparable Councils

Adult Services

Direct payment of adult social care funding



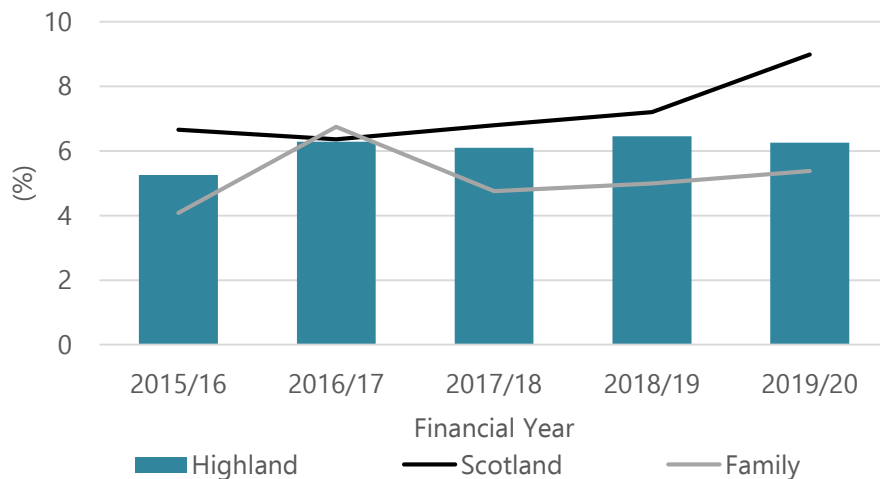
6.3% of adult social care funding was allocated using direct payments or personalised managed budgets in Highland in 2019/20.



The Scottish average was **9.0%** and for comparable councils it was **5.4%**.

11th

Highland is ranked **11th** in Scotland, and our target is to be in the top eight councils by 2021/22.



54.4% of people aged 65+ with long term care needs were receiving care at home in Highland in 2019/20.

Current rank

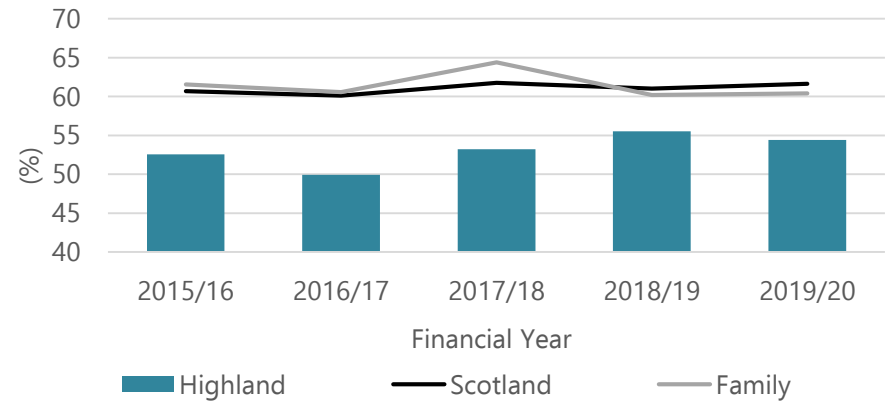
Target rank

28th

16th

2019/20

To be agreed



Care at home



Cultural and Leisure Services

£1.80

The average Council spend per customer visit to a sports or leisure facility in Highland in 2019/20.

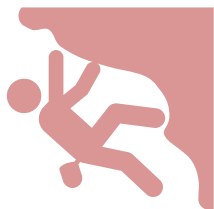
The Scottish average was **£2.71** and for comparable councils it was **£2.38**.



9th

Highland is ranked **9th** in Scotland, and our target is to be in the top 8 by 2021/22.

There were over **2.4 million visits** to sports or leisure facilities in Highland in 2019/20.



Cost per leisure visit



Cost per library visit



£1.33

The average Council spend per customer visit to a library in Highland in 2019/20.

The Scottish average was **£2.00** and for comparable councils it was **£2.40**.



6th

Highland is ranked **6th** in Scotland, and our target is to remain in the top 8.

There were over **3.7 million visits** to our libraries in 2019/20.



The average Council spend per customer visit to a museum in Highland in 2019/20.

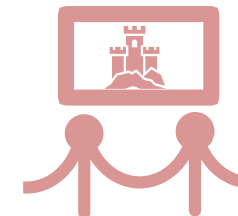
£1.67

The Scottish average was **£3.27** and for comparable councils it was **£4.41**.

6th

Highland is ranked **6th** in Scotland, and our target is to remain in the top 16.

There were more than **600,000 visits** to our museums in 2019/20.



Cost per museum visit

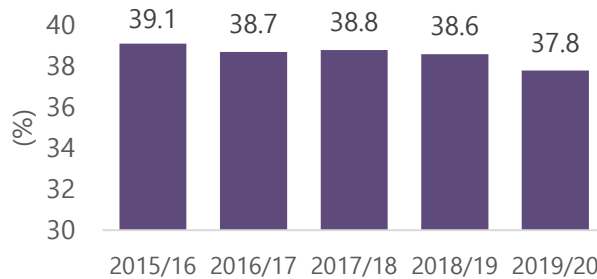


Road Services

Road maintenance



37.8% of the road network in Highland should be considered for maintenance treatment (2019/20).



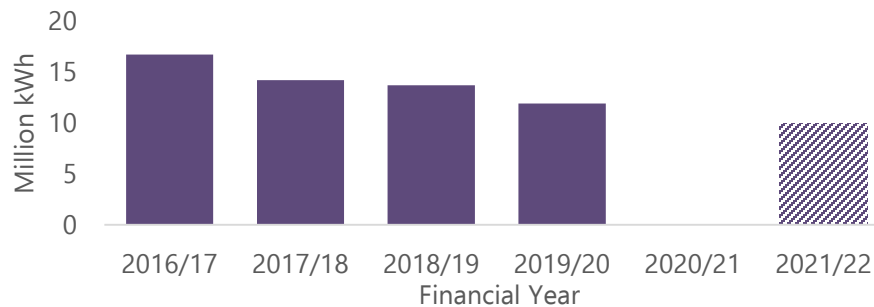
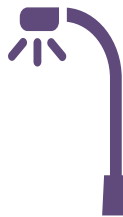
Performance is **on target** (to be better than the average of the 3 previous years).

Financial Year

Street lighting



11.9 million kWh of energy was consumed by our street lights in 2019/20. Our target is to reduce this to less than 10 million kWh by March 2022.



Financial Year

Environmental Services

Street cleanliness



The street cleanliness score for Highland was **95.7%** in 2019/20.



The Scottish average was **92.3%** and for comparable councils it was **96.4%**.

7th

Highland is ranked **7th** in Scotland. Our target is to remain above the national average.

Household waste that is recycled



We recycled **41.3%** of household waste in 2020.

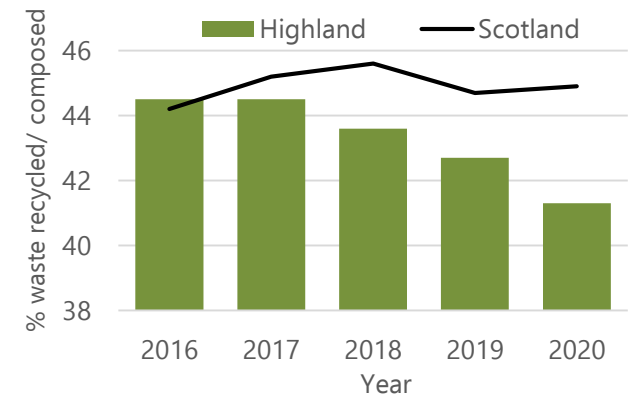
The Scottish average was **44.9%** and for comparable councils it was **32.4%**.



23rd

We are ranked **23rd** in Scotland.

Our target is to be above the national average by March 2022.



Housing Services

Re-letting Council houses



There are **14,197 Council houses** in Highland.

The average time to re-let Council homes in 2019/20 was **31.9 days**.

A total of **1,124 properties** were re-let.



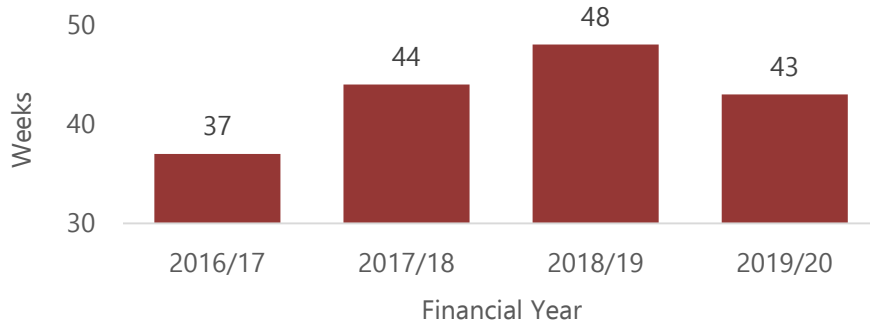
Our target is to maintain this below 35 days.

Homelessness case duration



The average case duration for someone who is homeless in Highland was **43 weeks** (2019/20).

Our target is to reduce this to 35 weeks by March 2022.



In Highland, gross rent arrears as a percentage of total rent due was **4.6%** in 2019/20.



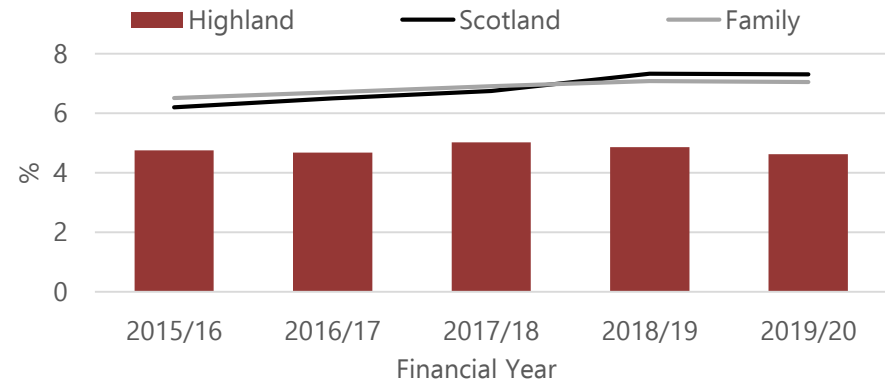
Our target is for this to remain below 5%.



The Scottish average was **7.3%**. For comparable councils it was **7.1%**.

4th

Highland is ranked **4th** in Scotland.



Rent arrears



For more information on Council Housing, visit: www.highland.gov.uk/housing



Corporate Services

Asset suitability



67.5% of Highland Council buildings were suitable for their current use in 2019/20.

The Scottish average was **82.5%**.

For comparable councils (family group) it was **80.5%**.



31st

Highland is ranked **31st** in Scotland.

Our target is to be better than the family group average by March 2022.

Council staff sickness absence



Our sickness absence rate for staff (non-teachers) in 2019/20 was **9.7 days**.

Our target is to maintain this to less than 10.12 days.

The Scottish average was **11.9 days**. For comparable councils it was **11.4 days**.

2nd

We are ranked **2nd** in Scotland.



96.3% of Council Tax owed in 2019/20 was collected by the Council.

16th

Highland is ranked **16th** in Scotland.

The Scottish average was **95.8%**. For comparable councils it was **96.5%**.

Our target is to remain higher than the national average.



Council Tax received



47.3% of our procurement spend in 2019/20 was with local small and medium sized enterprises.

1st

Highland is ranked **1st** in Scotland. Our target is to remain in the top 8.

The Scottish average was **28.5%** and for comparable councils it was **35.9%**.



Regional procurement



Business and Development Services

Planning application timescales



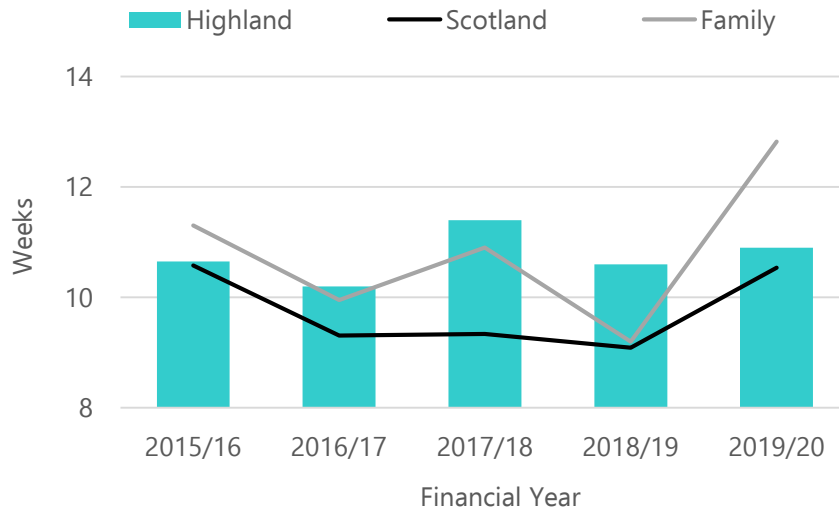
The average time taken to deliver a commercial planning application decision was **10.9 weeks** in 2019/20.



The Scottish average was **10.5 weeks** and for comparable councils it was **12.8 weeks**.

23rd

Highland is ranked **23rd** in Scotland. Our target is to be better than the national average by March 2022.



81% of properties in Highland had access to superfast broadband in 2019/20.



The Scottish average was **93%** and for comparable councils it was **77%**.



Our target is for **90%** of properties in Highland to have access to superfast broadband by March 2022.

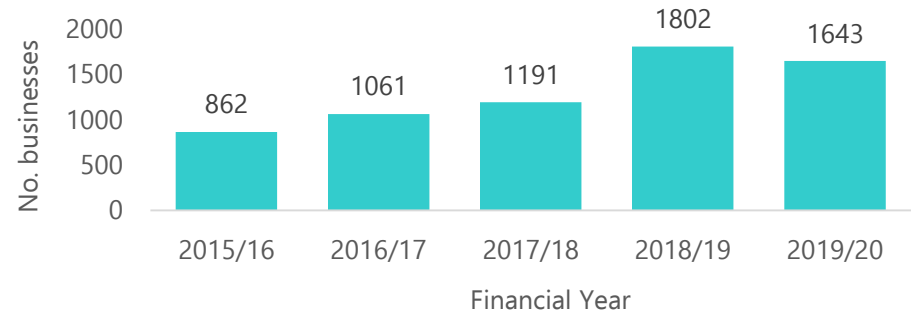
Superfast Broadband



1,643 businesses were supported by our Business Gateway and Economic Development services in 2019/20.



This exceeds our target to support 1,600 businesses per year by March 2022.



Highland businesses supported

