

The Highland Council
Highland & Islands Fire and Rescue Service
and
Northern Constabulary

STATUTORY PERFORMANCE INDICATORS 2009 – 2010



THE HIGHLAND COUNCIL
Performance Indicators Year ending 31 March 2010

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:		2009/10 vs 2008/09
✓	performance has improved by 5% or more.	17
X	performance has declined by 5% or more.	11
—	there is no significant change in performance	21
■	the indicator is new / changed / no comparison is possible / provided for contextual purposes only.	

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		
	08/09	09/10	Progress
Teachers	6.2	7.3	X
All other local government employees	10.6	11.6	X

EQUAL OPPORTUNITIES POLICY

INDICATOR 2 – The number and percentage of the highest paid 2% and 5% earners among Council employees that are women.

	Number of women		% of posts		
	08/09	09/10	08/09	09/10	Progress
In top 2% of all employees	69	136	33.7	39.2	✓
In top 5% of all employees	194	377	45.6	50.4	✓

PUBLIC ACCESS

INDICATOR 3 – Public Access

	08/09	09/10	Progress
Number of council buildings from which the Council delivers services to the public	166	170	
% of these in which all public areas are suitable and accessible to disabled people	80.1	87.1	✓

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.

	Number of cases	
	08/09	09/10
The average weighted caseload		
Rent rebate caseload	12,891	13,071
Private rented sector caseload	3,968	3,314
Registered social landlord caseload	6,894	9,168
Council Tax Benefit caseload	28,059	29,280

	Gross cost per case		
	08/09	09/10	Progress
	£	£	
Gross administration cost per weighted case-	58.35	57.96	—

COUNCIL TAX COLLECTION

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

	08/09	09/10	Progress
	£	£	
The cost of collecting Council Tax per dwelling (All dwellings, not just chargeable)	14.84	14.80	—

INDICATOR 6 – Current year council tax income

	08/09	09/10	Progress
	£,000	£,000	
a) the income due from Council Tax for the year, excluding reliefs and rebates	95,412	96,094	
	08/09	09/10	Progress
	%	%	
b) the percentage of (a) that was received during the year	95.3	95.0	—

PAYMENT OF INVOICES

INDICATOR 7– Payment of invoices

	08/09	09/10	Progress
	%	%	
The number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid.	86.3	88.2	—

ASSET MANAGEMENT

INDICATOR 8 – Condition and Suitability

	08/09	09/10	Progress
	m ²	m ²	
Gross internal floor area of operational accommodation (m ²)	605,149	673,688	
	%	%	Progress
a) % of operational accommodation that is in a satisfactory condition	61.2	59.6	

	08/09	09/10	Progress
	%	%	
Number of operational buildings	1,395	1,412	
b) % of operational accommodation that is suitable for its current use	59.7	56.1	X

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+		
	08/09	09/10	08/09	09/10	Progress
The number of home care hours per 1,000 population age 65+	10,632	11,094	273.8	271.4	—
	No of homecare clients		% of homecare clients		
Flexibility	08/09	09/10	08/09	09/10	Progress
Total receiving personal care	1,655	1,644	90.1	82.5	X
Total receiving a service during evenings/overnight	487	526	26.5	26.4	—
Total receiving a service at weekends	1,134	1,138	61.8	57.1	X

SPORT AND LEISURE MANAGEMENT

INDICATOR 10a – Sport and leisure management

	08/09	09/10	Progress
a) The number of attendances per 1,000 population for all pools	4,921	5,203	✓

INDICATOR 10b – Attendance at indoor sports facilities excluding pools

	08/09	09/10	Progress
a) The number of attendances per 1,000 population for indoor sports and leisure facilities, excluding pools in a combined complex	4,040	3,801	X

MUSEUMS

INDICATOR 11 – Museums

	08/09	09/10	Progress
a) The number of visits to/usages of council funded or part funded museums per 1,000 population	2,100	1,817	X
b) The number of those visits that were in person per 1,000 population	795	881	✓

INDICATOR 12 – Use of libraries

Borrowers from public libraries:	08/09	09/10	Progress
a) number of visits per 1,000 population	8,518	9,036	✓

PLANNING APPLICATIONS PROCESSING TIME

INDICATOR 13 – The percentage of applications dealt with within target time (two months)

Type of applicant	Number of applications		Percentage dealt with within two months		
	08/09	09/10	08/09	09/10	Progress
Householder	1,219	1,150	74.4	76.3	—
Non-householder	2,870	2,516	44.1	52.5	
Total	4,089	3,666	53.1	60.0	✓

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
	08/09	09/10	08/09	09/10	
Total number of response repairs	36,509	37,953	88.5	87.7	—
Emergency – 24 hours	9,168	9,460	95.5	95.9	
Urgent – 3 days	11,504	10,172	87.6	85.5	
Routine – 20 days	15,837	14,024	85.1	84.5	

HOUSING QUALITY

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

	Number		%		Progress
	08/09	09/10	08/09	09/10	
Number of council dwellings	13,709	13,602	100.0	100.0	—
i) Tolerable standard	13,709	13,602	100.0	100.0	—
ii) Free from serious disrepair	13,662	13,575	99.7	99.8	—
iii) Energy efficient	3,718	4,251	27.1	31.3	✓
iv) Modern facilities and services	11,077	11,043	80.8	81.2	—
v) Healthy, safe and secure	5,652	13,602	41.2	100.0	✓
vi) Total dwellings meeting SHQS	2,719	2,719	19.8	25.8	✓

MANAGING TENANCY CHANGES

INDICATOR 16 – Managing tenancy changes

	08/09	09/10	Progress
	%	%	
The total annual rent loss due to voids, expressed as a percentage of the total amount of rent due in the year.	1.6	1.7	X

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	
	08/09	09/10	08/09	09/10	08/09	09/10	08/09	09/10
Less than 2 weeks	247	132	2	11	24.6	14.0	15.4	19.0
2-4 weeks	250	293	2	13	24.9	31.1	15.4	22.4
5-8 weeks	259	365	2	17	25.8	38.7	15.4	29.3
9-16 weeks	196	142	3	14	19.5	15.1	23.1	24.1
More than 16 weeks	52	10	4	3	5.2	1.1	30.8	5.2
Total	1,004	942	13	58	100.0	100.0	100.0	100.0
% empty houses that were re-let within 4 weeks								
	49.5	45.1	30.8	41.4				
Progress		X						

	NOT low demand		Low demand	
	08/09	09/10	08/09	09/10
	Days	Days	Days	Days
Average time taken to re-let	42	37	124	45
Progress		✓		

RENT MANAGEMENT

INDICATOR 18 – Rent Arrears

	08/09	09/10	Progress
a) Current tenants arrears as a percentage of the net amount of rent due in the year.	7.3	6.9	✓
b) % of current tenants owing more than 13 weeks rent at year end, excluding those owing less than £250.	5.6	6.3	X
c) % of those tenants giving up their tenancy during the year that was in rent arrears.	23.1	24.6	X
Average debt owed by tenants leaving their tenancies with arrears	£660.74	£651.08	
d) The average number of weeks rent owed by tenants leaving in arrears, as a proportion of the average weekly rent.	11.0	10.2	✓
e) % of arrears owed by former tenants that was either written off or collected during the year.	22.1%	34.1%	✓

HOMELESSNESS

INDICATOR 19 – Homelessness

	08/09	09/10	Progress
Permanent Accommodation			
a(i) The number of households assessed as homeless or potentially homeless during the year	1,140	1,279	
a(ii) % of decision notifications issued within 28 days of date of initial presentation.	63.0%	65.8%	—
a(iii) % who are housed.	47.4%	59.3%	✓
a(iv) Number of cases reassessed within 12 months of completion of duty.	51	69	
a(iv) % of cases reassessed.	5.8%	5.3%	✓
Temporary Accommodation	08/09	09/10	Progress
a(v) The number of households assessed as homeless or potentially homeless during the year	598	480	
a(vi) % of decision notifications issued within 28 days of date of initial presentation.	71.1%	63.5%	
a(vii) Number of cases reassessed within 12 months of completion of duty.	16	31	
a(vii) % of cases reassessed.	2.7%	6.3%	
b % of those provided with permanent accommodation in council stock who maintained their tenancy for at least 12 months	88.0%	89.9%	—

NOISE COMPLAINTS

INDICATOR 20 – Domestic Noise Complaints

	08/09	09/10	Progress
Total Number of Domestic Complaints	78	94	
a(i) The number of complaints settled without the need for attendance on site.	22	56	
a(ii) The number of complaints requiring attendance on site.	56	38	
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.	19.0 hours	19.5 hours	—

TRADING STANDARDS ENQUIRIES, COMPLAINTS AND ADVICE

INDICATOR 21 – The number of enquiries, complaints and advice requests received, and the percentage completed in the within 14 days.

	Number received		% dealt with within 14 days		
	08/09	09/10	08/09	09/10	Progress
Consumer complaints dealt with within 14 days of receipt	1,453	1,606	67.4	69.6	—
Business advice requests dealt with within 14 days of receipt	376	446	95.5	93.0	—

CARRIAGEWAY CONDITION

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

Road classes	Percentage of road network		
	08/09	09/10	Progress
A class	24.9	23.9	
B class	33.1	31.1	
C class	32.4	29.6	
Unclassified roads	40.7	41.3	
Overall	34.5	33.6	—

REFUSE COLLECTION AND DISPOSAL COSTS

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

The net cost of:

	08/09 £	09/10 £	Progress
a) Refuse collection (combined domestic, commercial and domestic bulky uplift) per premise	68.20	68.38	—
b) Refuse disposal per premise	171.78	165.57	—

REFUSE RECYCLING

INDICATOR 24 – The amount and percentage of municipal waste collected by the Council during the year that was recycled or disposed of by the following methods:

Method	Total Tonnes		% municipal waste		
	08/09	09/10	08/09	09/10	Progress
Composted	18,845.8	19,832.0	11.7	12.5	
Recycled	33,890.8	34,919.0	21.0	22.0	
Total composted / recycled	52,736.6	54,751.0	32.7	34.6	✓
Total tonnes	161,144	158,451			

STREET CLEANLINESS

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

	08/09	09/10	Progress
Overall Cleanliness Index	77	78	—

APPENDIX 2

The Council has identified additional Local Performance Indicators (LPIs) for 2009/10. As this is the first year for these costs being reported, there are no prior year comparisons available.

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.

Chief Executive

LPI 1	Personnel - HR cost as % of Net Revenue Budget + HRA	0.47%
LPI 2	Personnel - HR cost per employee	£225.59
LPI 3	Personnel - ratio of HR staff to employees	1: 179.17
LPI 4a	Customer Services - cost per contact (face to face)	£6.79
LPI 4b	Customer Services - cost per contact (telephone)	£3.47
LPI 5	ICT Services – Central ICT cost (excluding curriculum) as % of Net Revenue Budget + HRA	2.11%
LPI 6a	Average cost per kilowatt hour: electricity	10.755p
LPI 6b	Average cost per kilowatt hour: gas	3.2075p
LPI 6c	Average cost per kilowatt hour: oil	4.415p
LPI 6d	Total kilowatt hours	128,445,313
LPI 7	Cost of Legal Services as a % of Net Revenue Budget + HRA	0.16%
LPI 8	Cost of Public Relations as a % of Net Revenue Budget + HRA	0.05%

Education, Culture and Sport

LPI 9	School Transport - cost per pupil transported (based on Local Financial Returns)	£1,218.74
LPI 10	School Meals - gross cost to Council per meal provided	£2.78
LPI 11a	Supply Cover - cost per Teacher Full Time Equivalent (FTE) - Primary	£1,944.27
LPI 11b	Supply Cover - cost per Teacher FTE - Secondary	£1,222.03
LPI 12	Sports Facilities - cost per attendance	£1.76
LPI 13a	Museums - cost per visit/usage	£2.37
LPI 13b	Museums - cost per visit/usage in person	£4.88
LPI 14	Library Usage - cost per visit	£2.15

Finance

LPI 15	Audit - cost of audit per £1 million of net expenditure	£404.52
LPI 16	Insurance - cost per claim processed	£76.00
LPI 17	Creditors - unit cost per creditor invoice issued	£1.28
LPI 18	Payroll - cost per payslip produced	£3.26
LPI 19	Pensions - cost per member	£18.90
LPI 20	Accounting - cost of Accounting as a percentage of Net Revenue Budget + HRA	0.33%
LPI 21	Accounting - cost of completing the Annual Accounts	£114,048
LPI 22a	Exchequer - cost of NDR collection (per chargeable property)	£26.89
LPI 22b	Exchequer - % NDR collected by year end	96.9%
LPI 23a	Exchequer - cost of sundry debtors (per debtors account issued)	£5.47
LPI 23b	Exchequer - % income for sundry debtors collected during the year	85.3%
LPI 24	Corporate Finance - cost of Corporate Finance as a percentage of Net Revenue Budget + HRA	0.09%
LPI 25	Procurement – cost of Procurement Section as a percentage of Net Revenue Budget + HRA	0.11%

Housing

LPI 26	Management cost per Council house per annum	£779.05
LPI 27	Maintenance cost per Council house per annum	£1,240.67

Property

LPI 28	Energy cost in operational buildings per square metre	£13.61
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Planning and Development

LPI 29	Economy & Regeneration - cost per number of tourists (6 month data lag)	£0.41
LPI 30	Economy & Regeneration - cost per new business formation	£7,389.00
LPI 31	Tourism Section - cost per film industry inquiry	£3,292.00
LPI 32	Tourism Section - cost per film industry inquiry converted to actual shoot	£10,618.00
LPI 33	Planning & Building Standards - cost per Planning Application determined	£576.76
LPI 34	Planning & Building Standards - cost per Building Warrant application	£447.84

Social Work

LPI 35	Children's Residential units – gross cost per bed night per week	£1,812.34
LPI 36	Elderly People Care Homes – gross cost per bed night per week	£877.00
LPI 37	Care at Home – cost per hour of care scheduled/planned	£24.82

Transport, Environment and Community Services

LPI 38	Cost of electricity per street lighting unit	£37.34
LPI 39	Cost of maintenance per street lighting unit	£23.36

The Highland Council

Please contact the following with any queries:

No.	Indicator	Contact Name	Telephone Number
Appendix 1			
1-2	Sickness Absence / Equal Opportunities	Murdo MacDonald	01463 702028
3	Public Access	Finlay MacDonald	01463 702211
4	Benefits Administration	Mark Peden	01463 702213
5/6	Council Tax Collection	Mark Peden	01463 702213
7	Payment of Invoices	Charlie MacCallum	01463 702334
8	Asset Management	Caroline Campbell	01463 702610
9	Home Care/ Home Helps	George Maldonado	01463 703553
10	Sport and Leisure Management	Jonathan Warde	01349 860989
11	Museums	Judi Menabney	01463 702038
12	Libraries	Ian Dalrymple	01463 251253
13	Planning and Development Services	Richard Hartland	01463 702254
14-19	Housing	Caroline Campbell	01463 702610
20	Noise Complaints	Neil Downie	01463 702651
21	Trading Standards	Neil Downie	01463 702651
22	Carriageway Condition	Neil Downie	01463 702651
23	Refuse Collection and Disposal	Neil Downie	01463 702651
24	Refuse Recycling	Neil Downie	01463 702651
25	Cleanliness	Neil Downie	01463 702651

Appendix 2	Indicator		
LPI 1 – 8	Chief Executives	Kate Lackie	01463 702041
LPI 9 – 11b	Education Culture and Sport	Ron MacKenzie	01463 702805
LPI 12 - 14	Education Culture and Sport	Ian Murray	01463 702048
LPI 15 - 25	Finance	Allan Gunn	01463 702491
LPI 26 - 28	Housing and Property	Caroline Campbell	01463 702610
LPI 29 - 34	Planning and Development	Sheila Lunn	01463 702294
LPI 35 - 37	Social Work	George Maldonado	01463 703553
LPI 38 - 39	Transport, Environment and Community	Neil Downie	01463 702651



HIGHLANDS & ISLANDS FIRE & RESCUE SERVICE

COMMUNITY FIRE SAFETY

INDICATOR 1 – Fire Casualties

	2008/09	2009/10
a) The number of incidents resulting in casualties per 10,000 population	1.5	1.0
b) The number of fatal and non fatal casualties per 10,000 population	2.5	1.3

INDICATOR 2 – The number of accidental dwelling fires per 10,000 population

	2008/09	2009/10
The number of accidental dwelling fires per 10,000 population	5.3	6.1

SICKNESS ABSENCE

INDICATOR 3 – Days Lost per employee:

	2008/09	2009/10
a) rider shifts lost due to sickness and light duties per fire officer	7.3	5.7
b) working days lost to sickness for all other staff	5.7	8.9

Local Performance Indicators – new in 2009/10

INDICATOR LPI 1 – The number of home fire safety checks conducted per 1,000 domestic properties

	2008/09	2009/10
Number of home fire safety checks conducted per 1,000 domestic properties	-	40.9

INDICATOR LPI 2 – Number of malicious fires

	2008/09	2009/10
Number of malicious fires	-	336

INDICATOR LPI 3 – Number of alcohol related primary fires

	2008/09	2009/10
Number of alcohol related primary fires	-	31

HIGHLANDS & ISLANDS FIRE & RESCUE SERVICE CONTACT – Head of Corporate Services - 01463 227000

NORTHERN CONSTABULARY

CRIMES: CLEAR-UP RATES

INDICATOR 1 – The number and percentage of reported crimes cleared-up

Crime Group	Number recorded		% clear-up rate		Recorded crimes per 10,000 population	
	2008/09	2009/10	2008/09	2009/10	2008/09	2009/10
Non-sexual crimes of violence	511	459	90.8	92.4	17.9	16.0
Crimes of indecency	428	321	84.1	83.8	15.0	11.2
Crimes of dishonesty	5,977	5,411	53.4	51.0	209.3	188.2
Fire-raising, vandalism	5,012	4,414	39.9	41.3	175.5	153.5
Other crimes	4,189	3,547	99.2	99.5	146.7	123.4
Miscellaneous offences	12,047	10,005	91.0	92.1	421.9	348.0
Motor vehicle offences	18,667	18,102	99.5	99.1	653.7	629.7

RESPONSE TIMES

INDICATOR 2 – The proportion of 999 calls answered within 10 seconds

	2008/09	2009/10
a) the number of calls in the sample	21404	20006
b) the percentage answered within the 10 second target time	86.8	86.2

SICKNESS ABSENCE

INDICATOR 3 – The proportion of working time lost to sickness absence

	2008/09	2009/10
a) police officers	4.0	3.1
b) civilian staff	4.4	3.9

COMPLAINTS

INDICATOR 4

a) Complaints about Police Officers & Police Staff

	2008/09	2009/10
Number of complaints received	159	242
Number of complaints per 10,000 incidents recorded	11.9	18.2
Number of allegations arising from the complaints	260	433
Number of allegations where action is taken	37	97

b) Service complaints

	2008/09	2009/10
Number of service complaints raised about the force	10	23
Number of service complaints raised about the force per 10,000 population	0.35	0.80

NORTHERN CONSTABULARY cont

RACIALLY MOTIVATED INCIDENTS

INDICATOR 5

	2008/09	2009/10
a) the number of racist incidents recorded	142	117
b) the number of racially motivated crimes recorded	94	86
c) The number of racially motivated crimes detected	79	66
d) Percentage of racially motivated crimes detected	84.0	78.7

DRUG OFFENCES

INDICATOR 6

a) The weight of Class A drug seizures and the percentage change

	Weight (g)	Tablets	Liquids (ml)
2009/10	859	209	781
2008/09	1,767	995	496
% change	-51.4	-79.3	57.5

b) The number of offences for supply and possession with intent to supply Class A drugs and the percentage change

	Number recorded
2009/10	132
2008/09	211
% change	-37.4

ROAD POLICING/SAFETY

INDICATOR 7 – The number of persons killed or injured as a result of road accidents

Road Accidents	Number		Number per million vehicle kilometres	
	2008/09	2009/10	2008/09	2009/10
All people killed or seriously injured	179	162	0.058	0.051
Children killed or seriously injured	6	11	0.002	0.003
All people slightly injured	844	831	0.274	0.264

POLICE REPORTS SENT TO CHILDREN'S REPORTER

INDICATOR 8

	2008/09	2009/10
The number of police reports that were sent to the children's panel	963	822
The percentage of police reports that were sent to the children's panel within 14 days of caution/charge	77.5	77.3

POLICE REPORTS SENT TO PROCURATOR FISCAL

INDICATOR 9

	2008/09	2009/10
The number of police reports that were sent to the Procurator Fiscal	13,282	12,971
The percentage of police reports that were sent to the Procurator Fiscal within 28 days of caution/charge	80.2	78.0

NORTHERN CONSTABULARY CONTACT: Chief Inspector Paul Eddington, 01463 720501