

Agenda Item	
Report No	

HIGHLAND COUNCIL

Committee: The Highland Council

Date: 12 March 2020

Report Title: **Local and National Statutory Performance Indicators 2018/19**

Report By: The Chief Executive

1. Executive Summary

- 1.1 This report provides the performance of local and nationally benchmarked Statutory Performance Indicators (SPIs) for 2018/19. Of the 157 SPIs, performance against target for 2018/19 can be calculated for 136 of the indicators. For 21 indicators, data is either awaiting verification, targets need to be set for new indicators targets or targets are under negotiation with partners or the Scottish Government.
- 1.2 Of the 136 indicators where performance against target for 2018/19 can be calculated:
- 96 (70.6%) are on target or performance is within an agreed performance threshold; and for
 - 40 (29.4%) there is no significant progress in improving performance.
- 1.3 The report also shows that for the 89 indicators which are nationally benchmarked, The Council is in the top quartile (rank 1-8) for 19 indicators, and in the bottom quartile (rank 25-32) for 24 indicators. The Council's recent Best Value Assurance Report (BVAR) made reference to the Council's benchmark position in relation to national indicators in the Local Government Benchmarking Framework (LGBF) and the need for improved use of the data to drive continuous improvement.
- 1.4 There are 27 indicators 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. The performance of the Council's KPIs in 2018/19 is:
- 20 (74%) are on target or performance is within an agreed performance threshold; and for
 - 7 (26%) there is no significant progress in improving performance.

2. Recommendations

- 2.1 Members are asked to:
- i. Scrutinise the performance of SPIs for 2018/19 against their targets and their national benchmark position;
 - ii. Scrutinise the initial analysis of areas for improvement in appendix 4 of the report and the commentary and planned improvement actions;
 - iii. Note that Service Plans will be presented to Strategic Committees early in the new financial year and that Members should expect the opportunity to scrutinise

plans in response to the information contained in this report at that time.

- iv. Note the corporate improvement actions in place in response to the performance related findings of the Council's BVAR are outlined at paragraphs 8.1-8.2.

3. Implications

- 3.1 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.
- 3.2 Legal: Implications relate to meeting statutory requirements for public performance reporting and demonstrating Best Value.
- 3.3 Community (Equality, Poverty and Rural): A number of performance indicators are useful in supporting improvement activity around equalities including "percentage 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, especially given budgetary constraints.
- 3.4 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.
- 3.5 Risk: There is a risk of data being misinterpreted, for example, spend on services may be increased in response to political and public priorities increasing the overall unit cost per annum whereas the national benchmark assumes that the lowest cost per unit demonstrates better performance, the cost of roads maintenance per km is an example of this.
- 3.7 Gaelic: There are no implications arising from this report.

4. Background

- 4.1 The Council is required to report on its 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 2 provides the value for all 157 SPIs and, where possible, compares it to the value in the two previous reporting years, along with progress against target.
- 4.2 The indicators and targets will be used to frame the Council's ambition to be a high performing council; evidence the sustainability of the Council and its effective use of resources through cost indicators; and connect the Council to its communities through understanding public satisfaction with Council Services. 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.
- 4.3 Members should note that good progress is being made in driving improvement in performance across the Council. The Best Value Assurance Report (BVAR) being considered in a separate report to this Council provides detail of improvement actions to date in section 8. In addition, paragraph 8.1 of this report further connects to the

BVAR and improving performance in analysing the results set out in this report along with the performance examples and case studies link in paragraph 4.6.

- 4.4 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.

- 4.5 A new audit direction has been issued for 2019/20 forward reporting. This will require a new focus with 2 themes: improving local services and local outcomes; and demonstrating Best Value. The audit direction which applies from 01 April 2019 and will be reported against by March 2021 is available on the [Accounts Commission website](#).
- 4.6 In order to fulfil the current audit direction (paragraph 4.3) 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 to Strategic Committees
 - Annual Corporate Performance Report
 - Annual Performance and Attitudes Survey of the Citizens’ Panel
 - The Council’s website and social media; and
 - A range of publications, such as press releases, and Highpoints magazine.

In addition, a supplementary report, [Performance Examples and Case Studies – 2018/19](#), provides specific examples on how the Council fulfilled each of the audit direction statements for 2018/19 with a greater focus on qualitative evidence.

- 4.7 The Council’s progress to meet the Audit Direction is monitored by the External Auditor with an assessment published in the annual external audit report.
- 4.8 Almost all SPIs have a performance target. These targets have either been set through the Corporate Plan or have been established by Council Officers. The type of target varies by indicator and may relate to an indicator’s position in national benchmarking or be determined based on seeking improved local trends. The target value for 2018/19 is included in Appendix 2, and an assessment of performance against target has been included.
- 4.9 The data the Council holds on corporate performance is extensive. An electronic database system is used to manage this. Elected Members and Council officers can access this database and a link to a briefing on the data related to this report has been emailed directly to Members. This can be used to access dashboards providing graphs, additional information and data on the performance indicators. In addition, a link to an

instructional video on how to use electronic briefings has also been provided. These links have not been included in this report as they provide access to internal systems.

5. Statutory Performance Indicators 2018/19

5.1 Following feedback from the Council's Best Value Assurance Report, this year the performance of the Council's SPIs has been assessed by comparing the data for 2018/19 against the targets which have been set. Where performance is equal to or better than the target it is described as "on target". Where performance is below target but within an agreed level of tolerance, it is described as "within performance threshold". And where performance is below target, and also below an agreed level of tolerance it is described as "no significant progress." The threshold varies depending on the indicator and the targets set. It is commonly around a 5% variance but can range from 1% to 10%.

5.2 The performance of the Council's SPIs in 2018/19 is summarised in Table 1. Of the 157 indicators, performance against target can be calculated for 136. For 21 indicators, data is either awaiting verification, targets are under negotiation with partners or the Scottish Government or need to be set for new indicators.

Of the 136 indicators analysed against set targets:

- 74 (54%) are on target;
- 22 (16%) within an agreed performance threshold; and for
- 40 (29%) there is no significant progress in improving performance.

Table 1: Performance Summary

Performance against target (2018/19)		Number of SPIs
	On Target	74
	Within Performance Threshold	22
	No Significant Progress	40
	Indicator is new/ changed/ no comparison possible.	21

5.3 We can also assess the performance of an indicator by how much performance has varied over the past year. A summary is provided of the indicators which have shown a local change of +/-10% in performance over the past year.

5.4 Indicators which show local **improvement** by 10% or more between 2017/18 and 2018/19 are:

- **Children's Services**

- Attainment (5+ awards at SCQF Level 5) by children from deprived backgrounds increased from 31% to 35% (CHN6).
- Attainment (5+ awards at SCQF Level 6) by children from deprived backgrounds increased from 9% to 12% (CHN7).
- The school exclusion rate (per 1,000 pupils) decreased from 22.7 to 19.9 (CHN20a).

- **Cultural and Leisure Services**

- The net cost per visit to museums decreased from £2.19 to £1.49 (C&L3a).
- The net cost of parks and open spaces (per 1,000 population) has decreased from £5,285 to £1,303 (C&L4a).
- The number of virtual visits to libraries per 1,000 population increased from 3,606 to 4,470.

- **Environmental Services**

- High risk food businesses inspected for food hygiene increased from 85% to 97%.
- Cost of waste collection per premises decreased from £62.82 to £48.63 (ENV1a).
- Cost of waste disposal per premises decreased from £97.66 to £85.40 (ENV2a).
- **Housing Services**
 - The average number of new affordable homes built increased from 290 to 408 per annum.
 - Council housing rent loss through voids decreased from 1.03% to 0.78% (HSN2).
- **Corporate Services**
 - The gender pay gap (Council employees) has decreased from 7.7% to 5.8% (CORP3c).
 - Cost of sundry debtors per debtors account issued decreased from £3.83 to £3.06.
- **Business and Development Services**
 - The Council's carbon emissions decreased from 53,665 tonnes CO_{2e} to 45,076 tonnes CO_{2e}.
 - The number of Consultations responded to by the Historic Environment and Forestry teams increased from 1,285 to 1,420.
 - The number of businesses supported by the Council Economic Development department and Business Gateway increased from 1,191 to 1,802.

5.5 Indicators where local performance has **decreased** by 10% or more between 2017/18 and 2018/19 are:

- **Children's Services**
 - The gross cost of Children's residential units (per bed per week) has increased from £3,379 to £4,661 (CHN8a).
 - The cost of Looked After Children (per child per week) in the community increased from £197 to £254 (CHN8b).
 - Attainment – overall average total tariff scores by pupils from deprivation quintile 2 (pupils living in the 20% of communities ranked in the second most deprived tier across Scotland) decreased from 683 to 575 points (CHN12c).
 - Attainment – overall average total tariff scores by pupils from deprivation quintile 3 (pupils living in the 20% of communities ranked in the third most deprived tier across Scotland) decreased from 882 to 789 points (CHN12d).
 - The number of foster carers decreased from 144 to 127.
 - The number of persistent young offenders with 5+ referrals increased from 7 to 14.
 - The number of offence-based referrals to the Scottish Children's Reporter Administration increased from 429 to 523.
 - The average number of looked after children accommodated by the Council out with Highland increased from 34 to 39.
- **Road Services**
 - The cost of maintenance per km road increased from £5,306 to £6,560 (ENV4a).
- **Environmental Services**
 - Cost of Trading Standards, Money Advice, and Citizen Advice per 1,000 population increased from £2,049 to £2,573 (ENV5a).

- **Housing**
 - The average time homeless families spent in temporary accommodation increased from 172 days to 225 days.
- **Corporate Services**
 - The accident injury rate for Council employees increased from 145 to 219.
 - Cost of internal audit per £m of expenditure increased from £627.36 to £726.12.
 - Cost of the procurement section as a percentage of the net revenue budget increased from 0.1% to 0.12%.
 - The cost per member of the Council pension scheme increased from £24.40 to £33.10.
- **Business and Development Services**
 - The percentage of unemployed people assisted into work decreased from 4.8% to 4.1% (ECON1).
 - The cost of Economic Development and Tourism per 1,000 population increased from £40,777 to £63,866 (ECON6).

6. Key Performance Indicators

- 6.1 The Council has 157 performance indicators including national benchmarking indicators. 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 9.2.
- 6.2 Of the indicators that form the Council's SPIs there are 27 that the Council considers to be Key Performance Indicators (KPIs). They provide a high-level overview of the Council's performance and have been selected considering their weighting in terms of evidencing effective service delivery of key Council functions. These are detailed at Appendix 1.

Overall, 17 (63%) of the Council's KPIs are "on target"; 3 (11%) are "within performance threshold"; and there are 7 (26%) where there is no significant progress in 2018/19.

Table 2: Highland Council performance – Key Performance Indicators (KPIs)

Performance against target (2018/19)		Number of KPIs
	On Target	17
	Within Performance Threshold	3
	No Significant Progress	7

7. Local Government Benchmarking Framework

- 7.1 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 2018/19 there are 89 indicators. Appendix 3 summarises performance and benchmark positions for 2018/19.
- 7.2 For these indicators the Council is benchmarked in the top quartile (ranked 1-8) for 19 indicators and in the bottom quartile (ranked 25-32) for 24 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

	2016/17	2017/18	2018/19
Indicators in top quartile (1-8)	11	10	19
Indicators in 2 nd quartile (9-16)	13	14	12
Indicators in 3 rd quartile (17-24)	25	24	24
Indicators in bottom quartile (25-32)	14	19	24
Rank/data not available	12	13	10
Total	75	80	89

8. Overview of Results

8.1 The performance indicators present a complex picture of how the Council is performing. 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 national benchmark cost indicators. However, it should be noted that any improvement in performance may be due to improved efficiency, or due to 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, as evidenced by Best Value Assurance Reviews (BVAR) of Scottish Local Authorities the quartile position of the overall LGBF indicator set has been used to assess the Council's performance.
- The Council's BVAR, published on 23 January 2020, highlighted two key issues in relation to the use of performance indicators. Firstly, the need to measure performance against targets. Secondly the use of performance analysis to support improvement activity across the Council. A report with a BVAR improvement plan has been submitted to this Council separately, but in summary the following action has been taken:
 - The development and use of targets have been addressed through the new Corporate Plan and this has enabled analysis against target in this report and will feed into the Annual Performance report in September 2020;
 - Service Planning Guidance has been reviewed with a requirement to base planning on performance data analysis in order support and thereby evidence how improvement actions are identified and developed.
- Local and National indicators continue to be reviewed to ensure they are fit for purpose. A review of the Council's locally defined performance indicators was undertaken in 2018. There is continuous engagement on the national benchmark indicators through a national steering group of which the Council is a member and a number of themed events each year.
- Overall, as outlined in the BVAR, more analytical use of the data is needed by Services to understand the factors that link performance and resources, 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 and as above is now a requirement for Service Plan development.
- 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 is essential to support the Council redesign services and reimagine the future through the budget strategy and the Council's Improvement Programme.

- 8.2 Service Plans will be presented to the Strategic Committees in the first cycle of the new financial year. As outlined at 8.1, a new approach to Service Planning will present more analysis of performance supporting the development of improvement activity around service delivery. Members will therefore be provided with an early 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 where performance against target has made no significant progress and/or are also in the bottom quartile for national benchmarking is provided at Appendix 4.
- 8.3 Quarterly reporting of SPIs will also be provided to Strategic Committees and the detail of this forms part of the Council's governance review and the approach will be outlined to the first meeting of each Strategic Committee within the new structure. As outlined in the BVAR improvement plan, an integrated approach to financial and performance reporting is planned for Strategic Committees.
- 8.4 A review of quality improvement and target setting is now well underway with Corporate Plan targets having been set, a review of Service Planning guidance complete and work underway to evaluate options for a new approach to corporate self-assessment. This supports the delivery of the Council's vision to be an ambitious, sustainable and connected Highland.
- 8.5 The Improvement Service has developed an on-line tool to support Councils with public performance reporting, available at: <http://scotland.mylocalcouncil.info/>

9. Internal Audit of SPIs and Statutory Duties

- 9.1 SPIs are subject to internal audit programmed on a seven-year cycle with the last audit for 2014/15. Sampling and regular scrutiny of SPIs is carried out annually by the Corporate Performance Team along with existing scrutiny processes through Strategic Committees including the Audit and Scrutiny Committee.
- 9.2 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 5 September 2019 and 31 October 2019 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

Designation: Chief Executive

Date: 25.02.2020

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Appendix 2: Statutory Performance Indicator Report 2018/19

	Performance is "On Target"
	Performance is "Within Performance Threshold"
	Performance is "No Significant Progress"
	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.

Indicator names in **bold** also make up part of the Council's Corporate Plan.

Children's services	2016/17	2017/18	2018/19	Target	Performance against target
School Meals - gross cost per meal provided	£3.02	£3.29	£3.50	£3.11	
School Transport - cost per pupil transported	£1,585.25	£1,241.31	£1,316.00	£1,446.12	
The number of Looked After Children accommodated by the Council¹	85	86	81	78	
The average number of Looked After Children accommodated by the Council out with Highland	27	34	39	34	
Looked After Children in kinship care (%)	17.7%	19.5%	18.4%	20.0%	
Number of persistent young offenders with 5+ referrals	5	7	14	7	
Number of offence-based referrals to Scottish Children's Reporter Administration	362	429	523	405	
*Average time between child accommodated to permanence decision (months)			7.4	9.0	
*Average time between decision for permanence via adoption to matching decision (months)			8.4		
*Average time between Child's Plan meeting decision to receipt of Child's adoption Permanence report (weeks)			38.3	12.0	
Number of new foster carer and adopter approvals	148	144	127	154	
CHN1 - Cost per primary school pupil	£4,884	£5,174	£ 5,292	£ 5,250	
CHN2 - Cost per secondary school pupil	£6,923	£7,001	£ 7,104	£ 7,185	
CHN3 - Cost per pre-school education registration	£4,028	£4,568	£ 4,778	£ 5,070	
CHN4 - SCQF Level 5 attainment by all children	59%	61%	59%	62%	
CHN5 - SCQF Level 6 attainment by all children	31%	32%*	30%*	33%	

¹ Data for 2018/19 is provisional.

Children's services	2016/17	2017/18	2018/19	Target	Performance against target
CHN6 - SCQF Level 5 attainment by children from deprived backgrounds	27%	31%	35%	35%	★
CHN7 - SCQF Level 6 attainment by children from deprived backgrounds	11%	9%	12%	11%	★
CHN8a - Gross cost of Children's Residential Units (per bed per week) ²	£3,010	£ 3,379	£4,661	£ 3,485	▲
CHN8b - Cost of Looked After Children (per child per week) – community ²	£160	£197	£254	£328	★
CHN9 - Looked After Children in the community²	82.6%	83.5%	83.3%	86.1%	▲
CHN10 - Adults satisfied with schools [3 year rolled averages]	80.0%	78.3%	75.7%	71.8%	★
CHN11 - Pupils entering positive destinations³	95.5%	96.0%*		96.0%	
CHN12a - Overall Average Total Tariff (S4-S6)	839	852*	792	841	▲
CHN12b - Average Total Tariff SIMD Quintile 1 (most deprived 20%)	445	492*	492	492	★
CHN12c - Average Total Tariff SIMD Quintile 2	633	683*	575	664	▲
CHN12d - Average Total Tariff SIMD Quintile 3	852	882*	789	872	▲
CHN12e - Average Total Tariff SIMD Quintile 4	952*	925*	907	952	▲
CHN12f - Average Total Tariff SIMD Quintile 5 (least deprived 20%)	1036*	1104*	1006	1133	▲
*CHN13a - Primary pupils achieving expected levels in literacy ⁴			57.9%		
*CHN13b - Primary pupils achieving expected levels in numeracy ⁴			67.4%		
*CHN14a - Literacy attainment gap (primary school pupils) ⁴			31.1%		
*CHN14b - Numeracy attainment gap (primary school pupils) ⁴			25.2%		
CHN17 - Children meeting developmental milestones³	68.2%	63.7%		68.6%	
CHN18 - Funded early years provision which is graded good/better	92.7%	89.2%	93.9%	92.0%	★
CHN21 - Participation rate for 16-19 year olds	93.0%	93.8%	92.2%	91.6%	★
CHN22 - Child protection re-registrations within 18 months⁵	5.1%	6.8%*	6.6%	3.6%	▲
CHN23 - Looked After Children with more than 1 placement in last year (Aug-July) ³	34.7%	27.6%		20.6%	
CORP6a - Sickness absence days per teacher	6.85	7.17	7.11	7.08	●

² Data for CHN8a, CHN8b, and CHN9 is provisional. Targets for these indicators are provisional and are based on the national dataset for 2017/18.

³ Targets for CHN11, CHN17 and CHN23 are provisional and are based on the national dataset for 2017/18.

⁴ CHN13a, CHN13b, CHN14a, and CHN14b were added to the indicator set this year. As such targets have not yet been set.

⁵ Figure for 2017/18 has been revised from that published by the Improvement Service and refreshed data will be submitted to the Scottish Government. Data for 2018/19 is provisional. The target was set in the Corporate Plan and requires review as it was based on data which was collected in 2017/18 which was erroneous and has since been reviewed.

Children's services	2014-2015	2016-2017	2018-2019	Target	Performance against target
CHN19a - School attendance rate (per 100 pupils)	93.2%	93.4%	92.8%	92.6%	★
CHN19b - School attendance rate (per 100 looked after children)⁶	91.2%	91.1%	85.2%	91.3%	▲
CHN20a - School exclusion rate (per 1000 pupils)⁶	20.4	22.7	19.9	22.7	★
CHN20b - School exclusion rate (per 1000 looked after children)	73.2	108.8		101.0	

Adult services	2016/17	2017/18	2018/19	Target	Performance against target
Criminal Justice - Offenders on new community payback orders (Supervision) seen within 5 working days	75.5%	70.3%	68.2%	72.9%	●
Criminal Justice Social Work reports submitted to court by due date	91.2%	94.8%	91.2%	93.2%	●
Criminal Justice - Offenders on new community payback orders (unpaid work) first placement within 7 working days	59.5%	58.3%	62.5%	58.9%	★
Criminal Justice - Community payback order (Unpaid Work) beneficiaries	98%	97%	96%	100%	●
Criminal Justice - Level 3 MAPPA cases reviewed once every 6 weeks	100%	100%	100%	100%	★
Criminal Justice - Level 2 MAPPA cases reviewed once every 12 weeks	100%	100%	100%	100%	★
SW1 - Adult (65+) Home care costs per hour ⁷	£36.09	£29.79	£29.46	No target	
SW2 - Direct payments spend on adults (18+)⁷	6.3%	6.1%	6.5%	6.6%	★
SW3a - Adults (65+) with long term care needs receiving personal care at home	49.9%	53.2%	55.6%	55.5%	★
SW5 - Net residential care costs per week - Adults (65+) ⁷	£448	£482	£514	No target	
*SW6 - Readmissions to hospital within 28 days of discharge (per 1,000 discharges) ⁸	92	107	113		
*SW7 - Proportion of care services graded good or better ⁸	85%	86%	86%		
*SW8 - Days people spend in hospital when ready for discharge (per 1,000 population, aged 75+) ⁸	1,580	1,300	1,248		

⁶ Data for CHN19b and CHN20a for 2018/19 is provisional. Targets set for these indicators is provisional and is based on 2017/18 data.

⁷ Figures for 2018/19 revised from that published by the Improvement Service: SW1 (£29.34); SW2 (6.7%); SW5 (£577).

⁸ Indicators SW6, SW7, SW8, SW4c, SW4d, and SW4e were added this year, and targets have not yet been set.

Adult services	2013-2014	2015-2016	2017-2018	Target	Performance against target
SW4b - Adults supported at home who agree the services and support had an impact in improving or maintaining their quality of life	82.8%	86.7%	85.7%	82.5%	★
*SW4c - Adults supported to live independently or who agree that they are supported to live as independently as possible ⁸	80.3%	83.1%	86.4%		
*SW4d - Adults supported at home who agree that they have had a say in how their help, care, or support was provided ⁸	83.7%	76.6%	79.2%		
*SW4e - Carers who feel supported to continue in their caring role ⁸	42.3%	37.3%	37.5%		

Cultural and leisure services	2016/17	2017/18	2018/19	Target	Performance against target
Museums - Visits/ usage virtual or in person per 1,000 population	2,880	2,667	2,798	2,880	●
Museums - Visits/ usage in person per 1,000 population	1,524	1,421	1,362	1,493	▲
Library Usage - Visits per 1,000 population (in person and virtual)	13,110	12,799*	13,879	8,500	★
Library Usage - Virtual visits per 1,000 population	3,232	3,606*	4,470	3,023	★
High Life Highland reliance on Council funding	55%	53%	50%	57%	★
High Life Highland customer engagements	6,748,381	7,473,890	8,152,375	6,532,741	★
Highland population with a High Life Highland card ⁹			41.0%		
C&L1a - Net cost per attendance to leisure facilities¹⁰	£1.62	£1.68*	£1.64	£1.74	★
C&L2a - Net cost per visit to libraries¹¹	£1.91	£1.62	£1.58	£1.58	★
C&L3a - Net cost per museum visit¹²	£1.45	£2.19*	£1.49	£3.50	★
C&L4a - Net cost of parks and open spaces per 1,000 population ¹³	£8,583	£5,285*	£1,303	£20,174	★
C&L5a - Adults satisfied - libraries (3 year rolled averages)	74.7%	74.0%	70.4%	72.4%	●
C&L5b - Adults satisfied - parks & open spaces (3 year rolled averages)	88.0%	84.3%	78.9%	84.8%	▲
C&L5c - Adults satisfied - museums & galleries (3 year rolled averages)	60.0%	58.7%	57.4%	69.3%	▲

⁹ Target is to improve year on year from the 2018/19 baseline figure of 41.0%.

¹⁰ Figures revised from those published by the Improvement Service: £1.68 (2016/17), £1.48 (2017/18) and £1.73 (2018/19). The Local Financial data will be resubmitted in due course.

¹¹ Figures revised from those published by the Improvement Service: £1.98 (2016/17); £1.81 (2017/18); and £1.56 (2018/19). The Local Financial data will be resubmitted in due course.

¹² Figures revised from those published by the Improvement Service: £1.50 (2016/17); £2.64 (2017/18); and £1.52 (2018/19). The Local Financial data will be resubmitted in due course.

The figure for 2017/18 is under review and the anomalous results may be due to the allocation of grant monies.

¹³ Figures revised from those published by the Improvement Service: £7,535 (2017/18); and £2,904 (2018/19). The Local Financial data will be resubmitted in due course.

Cultural and leisure services	2016/17	2017/18	2018/19	Target	Performance against target
C&L5d - Adults satisfied - leisure facilities (3 year rolled averages)	72.7%	71.0%	69.9%	71.4%	

Road services	2016/17	2017/18	2018/19	Target	Performance against target
Cost of electricity per street lighting unit	£39.32	£35.15*	£35.13	£38.30	
Cost of maintenance per street lighting unit	£19.20	£16.18	£14.82	£18.18	
Traffic light failures completed in 3 hours	96.6%	91.0%	95.0%	94.8%	
Street light failures completed in 7 days	91.0%	69.0%	62.0%	85.5%	
Street lighting energy consumption (kWh)	16,671,257	14,178,050	13,734,725	15,424,654	
Road network to be considered for maintenance	38.7%	38.8%	38.6%	38.9%	
ENV4a - Cost of maintenance per km of roads	£8,584	£5,306*	£6,560	£9,417	
ENV4b - A Class roads that should be considered for maintenance treatment	29.1%	28.9%	29.3%	30.0%	
ENV4c - B Class roads that should be considered for maintenance treatment	36.3%	35.7%	36.3%	35.7%	
ENV4d - C Class roads that should be considered for maintenance treatment	40.2%	40.3%	41.5%	36.3%	
ENV4e - U Class roads that should be considered for maintenance treatment	43.3%	43.8%	42.3%	38.3%	
Average Bridge Stock Condition Indicator	81.4	80.1	79.6	80.0	

Environmental Services	2016/17	2017/18	2018/19	Target	Performance against target
Household Waste - Total collected (tonnes)	132,764	128,088*	128,605	126,000	
Household Waste - Percentage composted	12.4%	11.7%	11.5%	15.0%	
Household Waste - Percentage recycled	32.3%	31.3%*	31.3%	35%	
ENV1a - Net cost of waste collection per premises ¹⁴	£78.27	£62.82	£48.63	£67.45	
ENV2a - Net cost per waste disposal per premises	£93.98	£97.66	£85.40	£97.29	
ENV3a - Net cost of street cleaning per 1,000 population	£9,192	£3,665*	£3,728	£3,775	
ENV3c - Street Cleanliness Score	94.8%	93.9%	95.6%	92.8%	
ENV6 - Household waste recycled and composted (Data for calendar year)	44.5%	43.6%	42.7%	44.7%	
ENV7a - Adults satisfied - refuse collection	88.7%	88.3%	86.8%	76.3%	

¹⁴ Performance in part reflects changes to the treatment of VAT on garden waste collection charges in 2018/19, resulting in additional income and a refund for 2017/18.

Environmental Services	2016/17	2017/18	2018/19	Target	Performance against target
ENV7b - Adults satisfied - street cleaning	74.3%	74.0%	69.9%	66.3%	★
Trading Standards - Business advice requested completed within 14 days	95.3%	91.8%	86.4%	92.8%	●
ENV5a - Cost of trading standards, money advice, and citizen advice per 1,000 population ¹⁵	£2,377	£2,049	£2,573	£5,890	★
ENV5b - Cost of environmental health per 1,000 population	£14,878	£16,940	£17,564	£14,994	▲
High risk food businesses inspected for food hygiene	92%	85%	97%	95%	★
High risk private water supplies inspected and sampled	87%	93%	84%	95%	▲

Housing services	2016/17	2017/18	2018/19	Target	Performance against target
Average time to complete emergency housing repairs (hours) SHR11	6.9	6.4	5.8	4.9	▲
Average time taken to re-let homes (days) SHR35	38.8*	36.6*	36.8	38.0	★
Homelessness - Households in temporary accommodation ¹⁶	658	608	560		
Average time spent in temporary accommodation (days) ¹⁶		172	225		
Homelessness - Presentations received in period ¹⁷	1,188	1,158	1,171		
Homelessness - Case duration (weeks)	37	44	48	41	▲
HSN1b/SHR31 - Gross rent arrears as a percentage of rent due	4.7%	5.0%	4.9%	5.0%	★
HSN2/SHR34 - Rent lost through voids	1.0%	1.0%	0.8%	1.1%	★
HSN3/SHR7 - Houses meeting Scottish Housing Quality Standard	92.2%	94.7%	95.5%	94.3%	★
HSN4b/ SHR12 - Average time to complete non-emergency repairs (days)	6.8	7.4	7.2	6.6	▲
HSN5/SHR8 - Houses at or above National Home Energy Rating or Standard Assessment Procedure ratings	94.5%	94.7%	95.5%	97.5%	●
Average number of new affordable homes built (rolling average from 2017/18)		290	408	350	★
*Average time to complete medical adaptations (days) SHR23¹⁸	57.4	33.2	34.8	40.9	★

¹⁵ The data for 2017/18 is being reviewed locally. The nationally published value for Highland is low, and a local calculation indicates it should be £2,772.

¹⁶ Target not yet set, awaiting the Scottish Government review of homelessness submission.

¹⁷ Targets set from 2019/20 onwards

¹⁸ Target is set locally and is to be better than the medium Local Authorities benchmarking group. A different target is part of the corporate plan and requires review.

Corporate services	2016/17	2017/18	2018/19	Target	Performance against target
Creditors - unit cost per creditor invoice issued	£1.57	£1.64	£1.66	£1.95	★
Cost of accounting (% of net revenue budget + housing revenue account)	0.30%	0.29%	0.29%	0.33%	★
Non-Domestic Rates collected by year end	97.1%	97.3%	97.7%	97.5%	★
Cost of non-domestic rates (collection per chargeable property)	£20.29	£17.87	£16.62	£16.84	★
Overall Council Tax collection level (previous 5 years)	97.1%	97.1%	97.2%	96.3%	★
Cost of sundry debtors per debtors account issued	£3.53	£3.83	£3.06	£3.13	★
Income sundry debtors collected during year	82.8%	81.3%	82.0%	81.5%	★
Sickness - Days lost per employee (all staff)	9.3	9.7	9.4	9.1	●
Central ICT cost (excluding curriculum) as a proportion of net revenue budget	2.43%	2.15%	2.31%	2.28%	●
Payroll - Cost per payslip produced	£2.83	£2.51	£2.72	£2.87	★
Pensions - Cost per member	£26.29	£24.40	£33.10	£25.44	▲
Benefit to customers from advice given	£4,651,372	£6,024,983	£6,188,835	£6,085,233	★
Benefits Administration costs - Gross cost per case	£43.35	£39.27	£37.49	£43.00	★
Cost of Procurement Section as a proportion of net revenue budget	0.06%	0.10%	0.12%	0.08%	▲
Women managers in top 2% of earners	43.2%	40.8%	39.0%	41.3%	●
Cost of internal audit (per £m net expenditure)	£656.65	£627.36	£726.12	£918.41	★
Accident injury rate ¹⁹	244	145	219	217	●
CORP1 - Central support services as a proportion of running costs	7.8%	7.7%	7.6%	4.4%	▲
CORP3b - Women managers in top 5% of earners	52%	51%	50%	56%	▲
CORP3c - Gender pay gap ²⁰	7.7%*	7.7%*	5.8%	4.0%	▲
CORP4 - Council Tax collection cost per dwelling	£8.83	£8.36	£7.69	£8.36	★
CORP6b - Sickness absence days per employee (non-teacher)	10.4	10.8	10.5	10.6	★
CORP7 - Council Tax received – Annual percentage received	96.1%	96.2%	96.3%	96.0%	★
CORP8 - Invoices payment within 30 days	94.0%	95.3%	95.7%	95.0%	★
ECON4 - Direct spend with Highland small and medium sized enterprises	33.7%	40.9%	43.6%	35.5%	★

¹⁹ Calculated as: (Number of reportable injuries/ Number of employees)*100,000

²⁰ The improvement Service indicates that figures are 7.20 (2016/17) and 7.18 (2017/18). The sources of this data cannot be verified.

Corporate services	2016/17	2017/18	2018/19	Target	Performance against target
CAST1 - Asset management - Suitability	66.0%	66.1%	67.6%	79.1%	
CAST2 - Asset management - Condition	82.7%	82.1%	82.4%	84.5%	

Business and development services	2016/17	2017/18	2018/19	Target	Performance against target
Access team cost (per km of core path)	£124.87	£81.66*	£84.70	£108.57	
Consultations responded to by the Historic Environment and Forestry teams	1,212*	1,285*	1,420*	1,280	
Cost per building warrant application	£472.56	£449.86	£445.13	£461.47	
Average time per building warrant (weeks)		15.1	13.8	15.1	
Businesses supported by economic development and Business Gateway Services	1,061	1,191	1,802	1,400	
Council carbon emissions (tonnes CO₂e)	57,242*	53,665*	45,076	53,773	
ECON1 - Percentage of unemployed people assisted into work	6.2%*	4.8%*	4.1%*	12.6%	
ECON2 - Cost per planning application	£3,391*	£2,540*	£2,650	£4,439	
ECON3 - Average time (weeks) per planning application	10.20	11.40	10.60	9.09	
ECON5 - Number of Business Gateway start-ups per 10,000 population	12.14	11.01	11.89	16.70	
ECON6 - Cost of economic development and tourism per 1,000 population ²¹	£29,416	£42,125	£63,866	£102,086	
*ECON7 - Adults (18+) working in Highland earning less than the living wage	19.5%	19.5%	20.8%	19.4%	
*ECON8 - Proportion of properties receiving superfast broadband	72%	76%	75%	80%	
*ECON9 - Town centre vacancy rates			3.7%	10.0%	
*ECON10 - Immediately available employment land			12.7%	37.4%	

²¹ The figure for 2018/19 has been revised from that published by the Improvement Service (£63,777) and the data will be resubmitted.

Appendix 3: Local Government Benchmark Report 2018/19

* Indicates that data is different to that reported in previous years due to refinements in calculations or improvements to methodologies.

Where the target is "Scot Av." this means that the Council's target is the Scottish average.

The rank position of indicators is as published by the Improvement Service. This may be subject to change as data is reviewed by local authorities.

Quartiles: First quartile (rank 1-8); second quartile (rank 9-16); third quartile (rank 17-24); and fourth quartile (rank 24-32).

FY – Financial Year **CY** – Calendar Year **AY** – Academic Year

Children's services	Highland				Scotland (18/19)		
	Rank 17/18	Rank 18/19	Target (18/19)	FY 18/19	Average	Min	Max
CHN1 - Cost per primary school pupil	20 th	17 th	Scot Av.	£5,292	£5,250	£4,655	£9,153
CHN2 - Cost per secondary school pupil	19 th	18 th	Scot Av.	£7,104	£7,185	£6,407	£11,248
CHN3 - Cost per pre-school education registration	17 th	16 th	Scot Av.	£ 4,778	£ 5,070	£ 3,228	£ 7,696
CHN8a - Gross cost per bed/week Children's Residential Units	14 th		Scot Av.	£4,661			
CHN8b - Cost of Looked After Children (per child per week) – community	1 st		Scot Av.	£254			
CHN10 - Adults satisfied with schools [3 year rolled averages]	12 th	16 th	Scot Av.	75.7%	71.8%	59.2%	88.8%
CHN17 - Children meeting developmental milestones	25 th		23 rd				
CHN18 - Funded early years provision which is graded good/better	22 nd	13 th	92%	93.9%	90.6%	75.4%	100.0%
CHN21 - Participation rate for 16-19 year olds	11 th	15 th	Scot Av.	92.2%	91.6%	88.2%	97.0%
CHN22 - Child protection re-registrations within 18 months	18 ^{th*}		8 th	6.6%			

Children's services	Highland				Scotland (18/19)		
	Rank 17/18	Rank 18/19	Target (18/19)	AY 18/19	Average	Min	Max
CHN4 - SCQF Level 5 attainment by all children	19 th	24 th	18 th	59%	63%	53%	86%
CHN5 - SCQF Level 6 attainment by all children	18 th	24 th	20 th	30%	35%	27%	65%
CHN6 - SCQF Level 5 attainment by children from deprived backgrounds	25 th	22 nd	24 th	35%	44%	27%	71%
CHN7 - SCQF Level 6 attainment by children from deprived backgrounds	25 th	22 nd	24 th	12%	18%	7%	42%
CHN9 - Percentage of Looked After Children in the community	26 th		23 rd	83.3%			
CHN11 - Pupils entering positive destinations	7 th		8 th				
CHN12a - Overall average total tariff (S4-S6)	21 st	28 th	19 th	792	892	749	1,354
CHN12b - Average total tariff SIMD Quintile 1 (most deprived 20%)	25 th	24 th	24 th	492	625	417	1,039

Children's services	Highland				Scotland (18/19)		
	Rank 17/18	Rank 18/19	Target (18/19)	AY 18/19	Average	Min	Max
CHN12c - Average total tariff SIMD Quintile 2	26 th	29 th	24 th	575	740	470	1,088
CHN12d - Average total tariff SIMD Quintile 3	18 th	27 th	18 th	789	872	706	1,275
CHN12e - Average total tariff SIMD Quintile 4	26 th	26 th	24 th	907	1,013	836	1,310
CHN12f - Average total tariff SIMD Quintile 5	25 th	27 th	22 nd	1,006	1,193	926	1,478
*CHN13a - Primary pupils achieving expected levels in literacy ²²		32 nd		57.9%	72.3%	57.9%	86.6%
*CHN13b - Primary pupils achieving expected levels in numeracy ²²		32 nd		67.4%	79.1%	67.4%	90.7%
*CHN14a - Literacy attainment gap (primary school pupils) ²²		29 th		31.1%	20.7%	12.8%	31.1%
*CHN14b - Numeracy attainment gap (primary school pupils) ²²		28 th		25.2%	16.8%	13.1%	28.8%
CHN23 - Looked After Children with more than one placement last year (Aug-July)	25 th		Scot Av.				

Children's services	Highland				Scotland (2018-19)		
	Rank 2016-17	Rank 2018-19	Target (2018-19)	2018-19	Average	Min	Max
CHN19a - School attendance rate (per 100 pupils) ²³	17 th	21 st	24 th	92.8%	93.0	91.2	95.2
CHN19b - School attendance rate (per 100 looked after children) ²³	18 th		17 th	85.2%			
CHN20a - School exclusion rate (per 1000 pupils) ²³	17 th		17 th	19.9			
CHN20b - School exclusion rate (per 1000 looked after children) ²³	20 th		18 th				

Corporate assets	Highland				Scotland (18/19)		
	Rank 17/18	Rank 18/19	Target (18/19)	FY 18/19	Average	Min	Max
CAST1 - Asset management - Suitability for use ²⁴	32 nd	31 st	79.1	67.6%	82.1%	66.3%	98.2%
CAST2 - Asset management - Condition ²⁴	24 th	25 th	84.5	82.4%	87.2%	54.2%	99.6%

²² CHN13a, CHN13b, CHN14a, and CHN14b were added to the indicator set this year. As such targets have not yet been set.

²³ Indicators CHN19a, CHN19b, CHN20a, and CHN20b are biennial. Data is presented for the most reporting years. Data for 2018-19 will be available later in 2020.

²⁴ Target is the family group average

Corporate services	Highland				Scotland (18/19)		
	Rank 17/18	Rank 18/19	Target (18/19)	FY 18/19	Average	Min	Max
CORP1 - Central support services as a proportion of running costs	32 nd	31 st	Scot Av.	7.6%	4.4%	1.4%	8.1%
CORP3b - Women managers in top 5% of earners	22 nd	25 th	Scot Av.	50%	56%	24%	68%
CORP3c - Gender pay gap	26 th	24 th	Scot Av.	5.8%	4.0%	-3.6%	14.4%
CORP4 - Council Tax collection cost per dwelling ²⁵	22 nd	21 st	£8.36	£7.69	£6.92	£3.43	£20.78
CORP6a - Sickness absence days per teacher	25 th	24 th	23 rd	7.11	6.21	4.68	9.06
CORP6b - Sickness absence days per employee (non-teacher)	12 th	10 th	10.60	10.50	11.49	8.84	15.02
CORP7 - Council Tax – Annual percentage received ²⁶	15 th	16 th	Scot Av.	96.3%	96.0%	94.0%	98.0%
CORP8 - Invoices payment within 30 days	10 th	10 th	95.0%	95.7%	92.7%	80.5%	98.3%

Culture and Leisure services	Highland				Scotland (18/19)		
	Rank 17/18	Rank 18/19	Target (18/19)	FY 18/19	Average	Min	Max
C&L1a - Net cost per visit to leisure facilities	5 th	7 th	8 th	£1.64	£2.62	£0.70	£4.47
C&L2a - Net cost per visit to libraries	9 th	9 th	9 th	£1.58	£2.05	£0.31	£7.65
C&L3a - Net cost per museum visit	8 ^{th*}	4 th	16 th	£1.49	£3.48	£0.06	£44.47
C&L4a - Net cost of parks and open spaces per 1,000 population	5 th	3 rd	Scot Av.	£1,303	£ 20,174	£ 857	£ 41,479
C&L5a - Adults satisfied with libraries (3 year rolled averages)	17 th	24 th	Scot Av.	70.4%	72.4%	52.6%	91.0%
C&L5b - Adults satisfied with parks & open spaces (3-year average)	22 nd	27 th	Scot Av.	78.9%	84.8%	54.5%	91.7%
C&L5c - Adults satisfied with museums & galleries (3-year average)	25 th	24 th	Scot Av.	57.4%	69.3%	42.1%	90.6%
C&L5d - Adults satisfied with leisure facilities (3-year average)	24 th	19 th	Scot Av.	69.9%	71.4%	39.7%	89.0%

²⁵ Target is defined locally, and is to have improved from the previous year.

²⁶ 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

Economic Development	Highland				Scotland (18/19)		
	Rank 17/18	Rank 18/19	Target (18/19)	FY 18/19	Average	Min	Max
ECON1 - Percentage of unemployed people assisted into work	27 th	29 th	Scot Av.	4.1%	12.6%	0.9%	29.9%
ECON2 - Cost per planning application	2 nd	3 rd	Scot Av.	£ 2,650	£ 4,439	£ 1,048	£ 8,818
ECON3 - Average time (weeks) per planning application	26 th	24 th	Scot Av.	10.6	9.1	6.5	13.0
ECON4 - Spend with Highland small and medium sized enterprises	4 th	3 rd	8 th	43.6%	28.7%	8.9%	48.9%
ECON5 - Number of Business Gateway start-ups per 10,000 population	30 th	31 st	Scot Av.	11.89	16.70	6.05	26.84
ECON6 - Cost of economic development and tourism per 1,000 population	5 th	18 th	Scot Av.	£63,866	£102,086	£22,582	£651,969
ECON7 - Percentage earning less than the living wage	13 th	12 th	Scot Av.	20.8%	19.4%	14.2%	30.6%
ECON8 - Proportion of properties receiving superfast broadband	29 th	30 th	80%	75%	92%	63%	99%
ECON9 - Town centre vacancy rates		2 nd	Scot Av.	3.7%	10.0%	2.2%	18.9%
ECON10 - Immediately available employment land		26 th	Scot Av.	12.7%	37.4%	4.6%	100.0%

Environmental services	Highland				Scotland (18/19)		
	Rank 17/18	Rank 18/19	Target (18/19)	FY 18/19	Average	Min	Max
ENV1a - Net cost of waste collection per premises	18 th	4 th	Scot Av.	£48.63	£67.45	£36.08	£122.98
ENV2a - Net cost per waste disposal per premises	17 th	9 th	Scot Av.	£ 85.40	£ 97.29	£ 44.96	£ 189.28
ENV3a - Net cost of street cleaning per 1,000 population	1 st	1 st	Local ²⁷	£3,728	£14,880	£3,728	£30,826
ENV 3c - Street cleanliness score	14 th	7 th	Scot Av.	95.6%	92.8%	86.7%	100.0%
ENV4a - Cost of roads maintenance (per km)	4 th	8 th	Scot Av.	£6,560	£9,417	£4,034	£25,188
ENV4b - Road network condition - A Class roads	21 st	22 nd	Scot Av.	29.3%	30.0%	17.2%	41.8%
ENV4c - Road network condition - B Class roads	20 th	24 th	Scot Av.	36.3%	35.7%	20.1%	62.7%
ENV4d - Road network condition - C Class roads	23 rd	25 th	Scot Av.	41.5%	36.3%	13.8%	60.3%
ENV4e - Road network condition - U Class roads	25 th	23 rd	Scot Av.	42.3%	38.3%	19.5%	57.4%
ENV5a - Cost of trading standards, money advice, and citizen advice per 1,000 population	3 rd	2 nd	Scot Av.	£2,573	£5,890	£1,304	£14,354
ENV5b - Cost of environmental health per 1,000 population	22 nd	24 th	Scot Av.	£17,564	£14,994	£4,995	£30,274

²⁷ Target is set locally and is the value for the previous year plus 3%. Target for 2018/19 is £3,775.

Environmental services	Highland				Scotland (18/19)		
	Rank 17/18	Rank 18/19	Target (18/19)	FY 18/19	Average	Min	Max
ENV7a - Adults satisfied with refuse collection	5 th	4 th	Scot Av.	86.8%	76.3%	58.7%	90.3%
ENV7b - Adults satisfied with street cleaning	11 th	13 th	Scot Av.	69.9%	66.3%	55.5%	78.9%

Environmental Services	Rank 2018	Rank 2019	Target (18/19)	CY 2019	Average	Min	Max
ENV6 - Household waste recycled and composted (Calendar Year)	22 nd	23 rd	Scot Av.	42.7%	44.7%	10.5%	66.2%

Housing services	Highland				Scotland (18/19)		
	Rank 17/18	Rank 18/19	Target (18/19)	FY 18/19	Average	Min	Max
HSN1/SHR31 - Gross rent arrears as a percentage of rent due	7 th	5 th	<5%	4.9%	7.3%	2.4%	11.4%
HSN2/SHR34 - Rent lost through voids ²⁸	18 th	7 th	1.1%	0.8%	1.0%	0.5%	2.1%
HSN3/SHR7 - Houses meeting Scottish Housing Quality Standard	17 th	15 th	Scot Av.	95.5%	94.3%	83.3%	99.9%
HSN4b/SHR12 - Average days to complete non-emergency repairs	12 th	12 th	6.6	7.2	7.8	4.6	17.3
HSN5/SHR8 - Houses at or above National Home Energy Rating or Standard Assessment Procedure ratings	22 nd	21 st	Scot Av.	95.5%	97.5%	86.9%	100.0%

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

Adult services	Highland				Scotland (18/19)		
	Rank 17/18	Rank 18/19	Target (18/19)	FY 18/19	Average	Min	Max
SW1 - Adult home care costs per hour (aged 65+)	25 th	25 th	None	£29.46	£24.67	£11.22	£51.01
SW2 - Direct payments spend on adults (aged 18+)	9 th	7 th	9 th	6.5%	7.3%	1.9%	22.7%
SW3a - Adults (aged 65+) with long term care needs receiving personal care at home	31 st	26 th	27 th	55.6%	61.0%	50.4%	73.6%
SW5 - Net residential costs per week for adults (aged 65+)	28 th	29 th	None	£ 514	£ 381	£ 160	£ 1,229
*SW6 - Readmissions to hospital within 28 days of discharge (per 1,000 discharge) ²⁹	21 st	25 th		112.8	103.0	68.3	128.7

²⁸ The target set is to perform better than the housing group family average

²⁹ Indicators SW6, SW7, and SW8 were added this year, and targets have not yet been set.

Adult services	Highland				Scotland (18/19)		
	Rank 17/18	Rank 18/19	Target (18/19)	FY 18/19	Average	Min	Max
*SW7 - Proportion of care services graded good or better ²⁹	15 th	6 th		86%	82%	62%	97%
*SW8 - Number of days people spend in hospital when ready for discharge (per 1,000 population, aged 75+) ²⁹	29 th	28 th		1,248	793	87	1,810

Adult services	Highland				Scotland (2017-18)		
	Rank 2015-16	Rank 2017-18	Target 2017-18	2017-18	Average	Min	Max
SW4b - Adults supported at home who agree the services and support had an impact in improving or maintaining their quality of life	10 th	4 th	8 th	85.7%	80.0%	70.7%	96.6%
*SW4c - Adults supported to live independently or who agree that they are supported to live as independently as possible ³⁰	16 th	2 nd		86.4%	81.1%	71.6%	99.6%
*SW4d - Adults supported at home who agree that they have had a say in how their help, care, or support was provided ³⁰	24 th	8 th		79.2%	75.6%	63.9%	86.0%
*SW4e - Carers who feel supported to continue in their caring role ³⁰	27 th	17 th		37.5%	36.6%	32.0%	48.9%

³⁰ Indicators SW4c, SW4d, and SW4e were added this year, and targets have not yet been set.

Appendix 4: Initial Analysis of Areas for Improvement

Children's Services

Performance Indicator (corporate plan indicators in bold)	Local Performance	National Rank 18/19	Commentary and Improvement actions
School Meals - gross cost per meal provided		n/a	<p>Food and payroll costs increase each year. This makes it challenging to reduce the gross cost per meal provided unless there is a reduction in the cost via our food contracts. The geography in relation to food deliveries across the Highlands has a direct impact on meal costs. Also, the impending change in the nutritional legislation for food in schools will also impact on food costs due to suppliers having to develop new products to meet the very strict requirements to be implemented in October 2020.</p> <p>The catering service regularly reviews staff costs in order to maintain them at an efficient level. New menus are being developed to meet nutritional legislation, while keeping costs to a minimum and at the same time appealing to pupils.</p>
The average number of Looked After Children accommodated by the Council out with Highland		n/a	<p>Although the average number has reduced to below 34 there needs to be a degree of caution as the figure can fluctuate depending on how many children require to be accommodated immediately due to risk and the availability of current provision on the day.</p> <p>The Placement Services Change Programme established to reduce the number of Out of Authority placements continues to be a success. We recently purchased two new children's houses and will be returning another 5 or 6 children from out of area in next six months.</p>
Number of persistent young offenders with 5+ referrals		n/a	<p>Persistent young offenders with 5+ referrals increased from 7 to 14 in 2018/19. This represents a slight increase in young people who have come to police attention for multiple offence referrals. These people may have been involved in one or two incidents where they have several related charges. These instances continue to push up the figures over a short period of time.</p> <p>There are a number of vacancies within the Youth Action service. Discussion and planning around improvement are integral to plans for restructure. This discussion continues to include how to best support this group of young people.</p>

Performance Indicator (corporate plan indicators in bold)	Local Performance	National Rank 18/19	Commentary and Improvement actions
<p>Number of offence based referrals to Scottish Children's Reporter Administration</p>		n/a	<p>Referrals to the Scottish Children's Reporter Administration increased from 429 to 523. This is due to a shift in culture, trends and lifestyles of young people. The increase in offending referrals can also relate to the small number of young people who repeatedly come to police attention, or a spike in offending, for example anti-social behaviour in specific areas. The Youth Justice Improvement group continue to focus on early and effective intervention strategies such as ensuring our police colleagues use restorative warnings to address low level offending.</p> <p>Our teams work closely with the Highland Drug and Alcohol partnership to ensure up to date information and interventions are delivered to young people, partner agencies and parents. We have improved our engagement with Police Scotland and partners during this period and now have regular planning meetings to consider our joint response.</p> <p>High-risk young people are assessed through the Care And Risk Management (CARM) process. We have developed a protocol for referral allowing for a more efficient service.</p>
<p>Average time between Child's Plan meeting decision to receipt of Child's adoption Permanence report (weeks)</p>		n/a	<p>We continue to work with the Centre for Excellence for Children's Care and Protection (CELCIS) on the Permanence and Care Excellence (PACE) programme. This is an innovative and rigorous whole-systems approach to improving permanence for Looked After Children, working with all agencies involved in the welfare of these children. This programme has been extensively tested in Caithness and there are plans in place to extend this into other areas.</p>
<p>Number of new foster carer and adopter approvals</p>		n/a	<p>Although the number of foster carers decreased from 144 to 127 during the latest reporting period, a reduction in foster carers is not always negative, as may indicate that an adoption has been achieved with the foster family and adoption is the outcome we are striving for.</p> <p>An additional social worker post to undertake assessments has been instated and a second post is currently being re-advertised. Web site and online enquiry processes have been streamlined to improve the initial contact with enquirers.</p>

Performance Indicator (corporate plan indicators in bold)	Local Performance	National Rank 18/19	Commentary and Improvement actions
CHN4 - SCQF Level 5 attainment by all children		24 th	The decline identified in Highland is almost mirrored in national performance. It is hypothesised that this is due to changes in SQA arrangements (removal of units) which may have impacted on the number of National 5/ Higher entries. Through Head Teacher engagement, targets have been set for all 29 secondary schools in line with expectations in the Corporate Plan. We continue to encourage schools to consider their options and curriculum with regard to promoting National Progression Awards (NPA) as well as lateral progressions and links to partner opportunities. There was a Continuing Professional Development event in June for Secondary Senior Managers around learner journey and tariff options and an Education Scotland event on Refreshed Curriculum Narrative. The events provided discussion and information on this. More events and discussion at Secondary Head Teacher meetings are planned. There will be a review of our Broad General Education (BGE) and Senior Phase including our rationale and design.
CHN5 - SCQF Level 6 attainment by all children		24 th	
CHN12a - Overall Average Total Tariff (S4-S6)		28 th	
CHN12c - Average Total Tariff SIMD Quintile 2		29 th	
CHN12d - Average Total Tariff SIMD Quintile 3		27 th	
CHN12e - Average Total Tariff SIMD Quintile 4		26 th	
CHN12f - Average Total Tariff SIMD Quintile 5		27 th	
CHN8a – Gross cost of Children’s Residential Units (per bed per week)		Tbc	The Council’s model is to return children from out of Highland and prevent costly new out of authority placements. Accommodation model is for small units of 2-5 young people. Whilst this is more costly, the children requiring this care have more complex needs which brings additional cost compared to larger units.
CHN13a – Primary pupils achieving expected levels in literacy	n/a	32 nd	This is a new dataset which requires investigation into the Council’s quality assurance of data input and plans have been put in place to have ongoing attainment discussions with primary schools around numeracy and literacy levels and the attainment gap.
CHN13b – Primary pupils achieving expected levels in numeracy	n/a	32 nd	
CHN14a – Literacy attainment gap (primary school pupils)	n/a	29 th	The Council needs to be satisfied that there is a consistent approach to these measures at a national level including scrutinising at central level.
CHN14b – Numeracy attainment gap (primary school pupils)	n/a	28 th	
CHN19b - School attendance rate (per 100 looked after children)		Tbc	Work is required to review the policy and ensure it is consistently adhered to in all schools, this will be completed early in the new school term.
CHN22 - Child protection re-registrations within 18 months		Tbc	The target was set in the Corporate Plan and requires review as it was based on erroneous data collected in 2017/18 and has been reviewed.

Adult Services

Performance Indicator (corporate plan indicators in bold)	Local Performance	National Rank 18/19	Commentary and Improvement actions
SW1 - Adult Home Care costs per hour (aged 65+)	n/a	25 th	NHS Highland is the Council's partner for the delivery of Adult Social Care. Care at home costs are relatively high compared to other authorities in part as a result of the remoteness element in terms of delivering a service pan Highland (increased travel costs etc) and also as a result of a supply and demand issue in terms of staff recruitment.
SW3a - Adults (aged 65+) with long term care needs receiving personal care at home		26 th	As for SW1, similar issues exist. In addition to the increased costs of service delivery, recruitment difficulties mean care at home resources (staff) cannot easily be sourced. The NHSH Commissioning Team are working with providers, including community companies etc., to address this and have recently renegotiated the home care contract which should have a positive impact.
SW5 - Net residential costs per week for adults (aged 65+)	n/a	29 th	Using data from the combined Local Finance Return, the figure for 2018/19 is £514, rather than £577 reported by the Improvement Service. This would mean the Council would be ranked 27 th and remain in the bottom quartile. Performance is in part due to the fact that NHS Highland manage, on behalf of the Council, several very small care homes in rural areas. The cost of delivery is significantly in excess of the national care home rate as there are no economies of scale. Notwithstanding this, NHSH is working with the Council to look at new models such that the balance of care is shifted, where possible, to communities.
SW8 - Days people spend in hospital when ready for discharge (per 1,000 population, aged 75+)	n/a	28 th	This relates to stays in hospital awaiting either a care home placement or home care provision. The difficulties are set out above and new models of delivering care with an emphasis on community empowerment are being considered.

Culture and Leisure Services

Performance Indicator (corporate plan indicators in bold)	Local Performance	National Rank 18/19	Commentary and Improvement actions
Museums - Visits/usage in person per 1,000 population		n/a	There are 19 Museums which are partially funded by the Council. Of these, HLH operates the two regional museums: Inverness Museum and Art Gallery and the Highland Folk Museum. At these sites visits in person increased by 2,925.

Performance Indicator (corporate plan indicators in bold)	Local Performance	National Rank 18/19	Commentary and Improvement actions
			During 2019, Gairloch Museum was redeveloped, and it is anticipated that this will lead to an increase in visits in person in future years.
C&L5b - Adults satisfied - parks & open spaces [3 year rolled averages]		27 th	This relates to the performance of the Council and HLH. It is based on the Scottish Household Survey, which has a relatively small sample size. The Council conducts an annual survey of the Citizens' Panel, and net satisfaction with "Public parks and other open spaces" is consistently high, although a declining trend can be noted (2019: 62%; 2018: 72%; 2017: 80%).
C&L5c - Adults satisfied - museums & galleries [3 year rolled averages]		24 th	The national household survey questionnaire results tend to differ from the Council's Citizens' Panel survey. Through the Council's research, net satisfaction rate with museums was 68% in 2019, and Museums' ranking improved from 12 th to 6 th in terms of satisfaction.

Road and Environmental Services

Performance Indicator (corporate plan indicators in bold)	Local Performance	National Rank 18/19	Commentary and Improvement actions
Street light failures completed in 7 days		n/a	The repair timescale has increased due to Service re-structure and changes in scouting practice. The continued roll-out of the LED replacement programme should reduce maintenance requirements.
ENV4d - C Class roads that should be considered for maintenance treatment		25 th	Competing demands on the road maintenance budget make improvements to the C Class network more challenging as available resources are generally used to maintain the strategic network.
ENV4e - U Class roads that should be considered for maintenance treatment		23 rd	<p>The condition of the U class network has decreased over the last year. This may be associated with the survey technique being used where a different sample is used year on year. The condition of the U Class road network remains lower than the Scottish average. In relation to the public survey this remains an area of significant dissatisfaction.</p> <p>Continue to lobby for additional resources for roads maintenance.</p>

Performance Indicator (corporate plan indicators in bold)	Local Performance	National Rank 18/19	Commentary and Improvement actions
Household Waste - Percentage recycled		n/a	Household waste that is recycled has remained the same as the previous year. The service has focused on new income generation initiatives, which have been delivered to the detriment of recycling initiatives. In addition, capacity has been reduced due to the non-filling of vacancies. This has since been addressed.
ENV5b - Cost of Environmental Health per 1,000 population		24 th	This SPI also includes the cost of Public Conveniences. The Council operates a much larger network of these than other Local Authorities, and as such this affects our overall performance against this indicator.
High risk private water supplies inspected and sampled		n/a	New Regulations were introduced in 2017. This resulted in the number of regulated supplies increasing and thereby the inspection and sampling programme increasing. Currently there are 774 supplies (2018 – 754 supplies; 2017 – 728 supplies). There is a deadline of 2022 to risk assess all our Regulated supplies using a new methodology and IT system. The process of risk assessment is taking on average 4-7 hours. The Scottish Government has not provided Local Authorities with any additional funding to assist with this. Also, the new Regulations introduced new sampling requirements, resulting in many supplies failing on chemical quality and extra resources to follow up on these.

Housing Services

Performance Indicator (corporate plan indicators in bold)	Local Performance	National Rank 18/19	Commentary and Improvement actions
Average time to complete emergency housing repairs (hours) SHR11		n/a	Performance has improved year-on-year since 2016/17. The Scottish Housing Regulator has acknowledged that carrying out repairs in Highland is more challenging than for many other local authorities as a result of travel distance.
Homelessness – case duration (weeks)		n/a	The increase reflects the continuing high pressure of homelessness in Highland which is reflected across Scotland. The Highland Rapid Rehousing Transition Plan was approved by committee and the Scottish Government in May 2019. It details improvement actions to tackle homelessness in Highland over the 5-year period of the Plan.

Performance Indicator (corporate plan indicators in bold)	Local Performance	National Rank 18/19	Commentary and Improvement actions
HSN4b/ SHR12- Average time to complete non-emergency repairs [days]		12 th	Performance has improved since 2017/18. The Scottish Housing Regulator has acknowledged that carrying out repairs in Highland is more challenging than for many other local authorities as a result of travel distance.

Corporate Services

Performance Indicator (corporate plan indicators in bold)	Local Performance	National Rank 18/19	Commentary and Improvement actions
Pensions - cost per member		n/a	Increased cost due to the requirement to use a third party to assist the fund with the national Guaranteed Minimum Pension reconciliation exercise. Additional cost will have been incurred across all Funds.
Cost of Procurement Section as a proportion of net revenue budget		n/a	The Shared Procurement Service arrangement is currently under review in order to assess whether the additional investment made is delivering an appropriate return in procurement savings. Overall procurement costs as a percentage of total general fund gross expenditure are in the top performing quartile nationally.
CORP1 - Central Support Services as a proportion of running costs		31 st	This indicator covers a wide range of functions. More granularity on this indicator is now available and the Council's costs in ICT and property management/ office accommodation appear to be impacting on performance. Further benchmarking work will be undertaken.
CORP 3b - Women managers in top 5% of earners		25 th	Women in the top 5% of earners has been rising steadily over the past three years. The transfer of a significant number of employees to NHS Highland as part of Integrated care means that comparison with other Scottish Local Authorities is problematic. Recent changes to management structures should lead to a significant improvement in this indicator.
CORP 3c - Gender Pay Gap		24 th	The gender pay gap has improved significantly over the past ten years. The transfer of a significant number of employees to NHS Highland as part of Integrated care, and to Highlife Highland as part of its establishment, means that comparison with other Scottish Local Authorities is problematic. Recent changes to management structures should lead to a significant improvement in this indicator in future years.

Performance Indicator (corporate plan indicators in bold)	Local Performance	National Rank 18/19	Commentary and Improvement actions
CAST1 - Asset Management - Suitability		31 st	<p>The suitability survey templates for core facts changed at the end of 17/18 affecting the school estate. Care & Learning estates team are undertaking a re-survey of the school estate in the new survey format.</p> <p>Surveys for the non-school estate are ongoing, however the survey format for the non-school estate is basic and consideration is being given to developing custom survey formats depending on property function to properly represent the suitability of the non-school estate in the delivery of corporate objectives. Resourcing issues for the non-school estate exist as surveys are currently completed by Responsible Premises Officers.</p>
CAST2 - Asset Management - Condition		25 th	<p>The last significant change in the condition data occurred when the school estate was re-surveyed in full. Since then the condition has improved slightly each year which reflects the level of investment in the estate at building component level. For the data to accurately reflect the organisations investment at building level will require another full re-survey of the estate. The service is currently looking into how this can be resourced and delivered.</p> <p>The condition Scottish Governments survey template for core facts changed at the end of 17/18 affecting the condition rating of the school estate. Most of the data we hold is still in the original survey format. A re-survey of the built estate would be required to update the information format as well as material content. The service is currently looking into how this can be resourced and delivered.</p>

Economic Development Services

Performance Indicator (corporate plan indicators in bold)	Local Performance	National Rank 18/19	Commentary and Improvement actions
ECON1 - Percentage of unemployed people assisted into work		29 th	<p>Performance is in the bottom quartile as the services provided by the Council are not focused on getting people into work – but rather operate at an earlier part of the employability/skills system, i.e. get young people re-engaged and progress to college/training. The target and the value of this indicator will be reviewed through the Service Planning process and its applicability in Highland raised with The Improvement Service.</p>

Performance Indicator (corporate plan indicators in bold)	Local Performance	National Rank 18/19	Commentary and Improvement actions
ECON3 - Average Time (weeks) per Planning Application		24 th	Highland is the largest Scottish planning authority both in the number of applications determined and geography. Whilst the figure of 10.6 weeks is disappointing it represents an improvement on 11.4 weeks (2017/18) and a move from the fourth to third quartile. Through a review of existing protocols, there will be a focus on commercial planning applications to improve this indicator.
ECON5 – Number of Business Gateway start-ups per 10,000 population		31 st	Highland has one of the highest business rates per population. The economic development task is not to increase the number of businesses to start, it is to grow businesses. Efforts are directed to this– see the indicator on number of businesses supported and also the number of business (exceeding target) on the Council’s Local Growth Accelerator Programme. The target associated with this indicator will be reviewed through the service Planning process and its applicability in Highland raised with The Improvement Service. The indicator is part of the Council’s Corporate Plan and this will also require review.
ECON 7 – Adults (18+) working in Highland earning less than the living wage		12 th	Highland has a number of low wage sectors, higher than national rates of part time working and low productivity rates which impact on the number of adults earning less than living wage and contributing to a large number of individuals claiming in-work benefits and experiencing in-work poverty. The solution is multi-faceted and requires actions across business, individuals and public sector support agencies with core actions focused on improved business productivity, inclusive growth and payment of the living wage.
ECON8 - Proportion of properties receiving superfast broadband		30 th	The UK Government R100 Programme seeks to provide every home and business in Scotland with access to superfast broadband of 30 Megabits per second (Mbps) - this is our Reaching 100% (R100) commitment. At the current time the R100 programme has been delayed and this has knock on implications for the additional £20m City Regional Deal funding which has been secured to ensure connection to all areas.
ECON10 – Immediately available employment land		26 th	The most up to date data for immediately available business and industrial land (allocated in adopted Local Development Plans) was identified in January 2019 (266ha). This is due to be updated in early 2021 at which point the position can be reviewed. Taken in isolation this measure does not provide an informed view of the ability

Performance Indicator (corporate plan indicators in bold)	Local Performance	National Rank 18/19	Commentary and Improvement actions
			to support current and future employers and the suitability of land available to meet their needs. There is a generous supply of land, in a variety of locations serving our main settlements and employment centres, serving a wide range of employment types and investors.