

# Key Performance Indicators

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## Performance Report 2018/19

## Introduction

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

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

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

The performance of The Highland Council's Key Performance Indicators in 2018/19 is detailed in this report.



## Indicators

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

## Indicators

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

## Indicators

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

## Indicators

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



## Indicators

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

## Indicators

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

## Indicators

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

## Indicators

- Street cleanliness score
- Household waste recycled and composted

## Latest Performance

Of the 27 Key Performance Indicators, the latest performance against our targets indicates 17 (63%) are on target, 3 (11%) are within an agreed performance threshold, and for 7 (26%) there is no significant progress.

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

 **On target**

 **Within performance threshold**

 **No significant progress**

# Children's Services

**59%** of Highland secondary school pupils in 2018/19 achieved 5 or more awards at SCQF level 5 or higher.

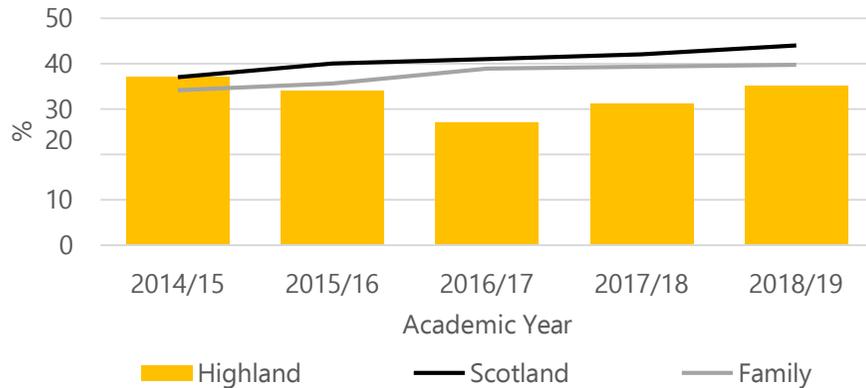


The average across Scotland, and for comparable councils (family group), was **63%**.

**24<sup>th</sup>** Highland is ranked **24<sup>th</sup>**. Our target is to be at least **16<sup>th</sup>** by August 2022.

## Level 5 attainment

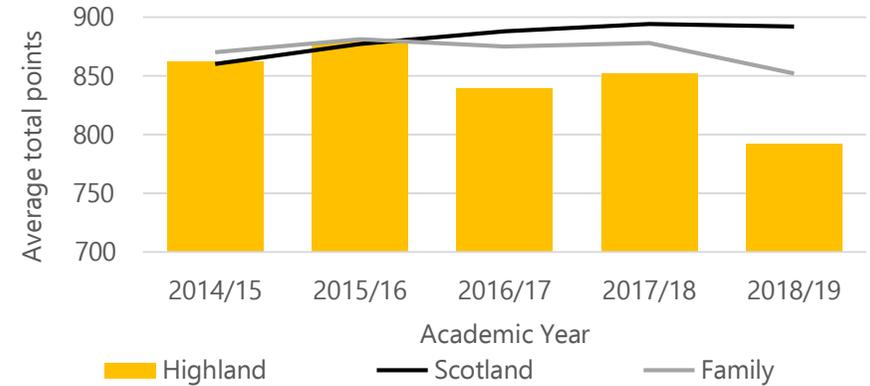
**35%** of Highland secondary school pupils from deprived areas achieved 5 or more awards at SCQF level 5 or higher in 2018/19.



**22<sup>nd</sup>** Highland is ranked **22<sup>nd</sup>**. Our target is to be ranked at least **16<sup>th</sup>** by August 2023.

## Average total attainment points

The average total points awarded for levels of attainment in 2018/19 in Highland was **792 points**.



**28<sup>th</sup>** Highland is ranked **28<sup>th</sup>**. Our target is to be at least **16<sup>th</sup>** by August 2022.

**96%** of Highland pupils entered positive destinations in 2017/18. This compares to **94%** (Scotland), and **95%** (Family group).



**7<sup>th</sup>** Highland is ranked **7<sup>th</sup>** in Scotland. Our target is to stay in the top 8 councils.

## Pupil destinations

# Children's Services

## Sickness absence - teachers

Teachers took on average **7.1 days** of sickness absence in Highland in 2018/19.

The Scottish average was **6.2 days** and for comparable councils it was **7.1 days**.



Current rank

24<sup>th</sup>

2018/19

Target rank

16<sup>th</sup>

By March 2022

## Looked After Children out with Highland

The average number of Looked After Children accommodated out with Highland in 2018/19 was **39**. Our target is for this to be 20 children by March 2020.



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

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



21<sup>st</sup>

Highland is ranked **21<sup>st</sup>**.

Our target is to maintain at least position 24<sup>th</sup> by December 2022.



## School attendance indicators

The latest school attendance rates for looked after children are from 2015-17. This data indicates an attendance rate of **91.1%**.

18<sup>th</sup>

Highland is ranked **18<sup>th</sup>**, and our target is to be at least 16<sup>th</sup> by December 2022.

91.1%

Highland

91.0%

Scotland

90.5%

Comparable Councils

# Adult Services

## Direct payment of adult social care funding



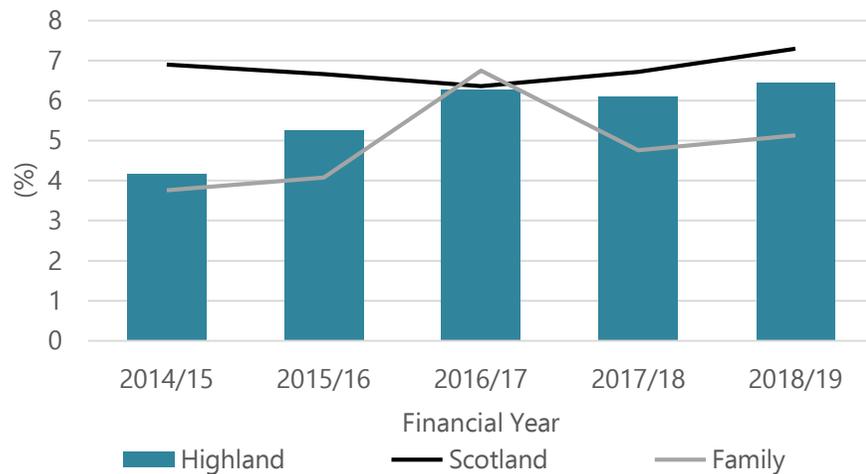
**6.5%** of adult social care funding was allocated using direct payments or personalised managed budgets in Highland in 2018/19.



The Scottish average was **7.3%** and for comparable councils it was **5.1%**.

**7<sup>th</sup>**

Highland is ranked **7<sup>th</sup>** in Scotland, ahead of our target to be in the top eight councils.



**55.6%** of people aged 65+ with long term care needs were receiving care at home in Highland in 2018/19.

Current rank

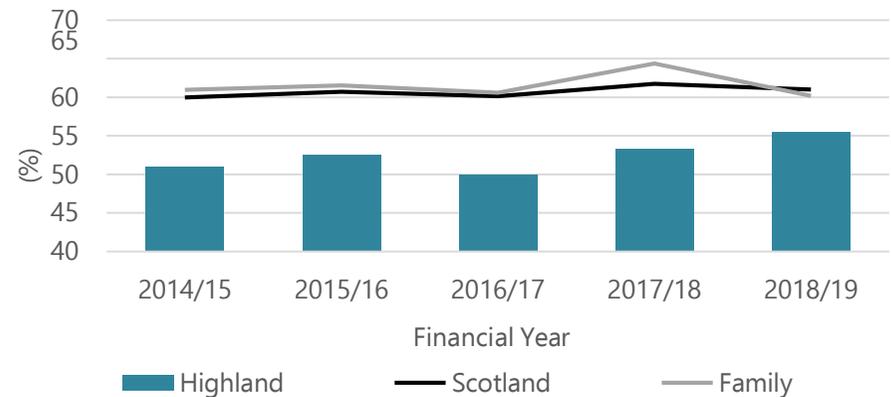
Target rank

**26<sup>th</sup>**

**16<sup>th</sup>**

2018/19

To be agreed



Care at home

# Cultural and Leisure Services

**£1.64**

The average Council spend per customer visit to a sports or leisure facility in Highland in 2018/19.

The Scottish average was **£2.62** and for comparable councils it was **£2.37**.



**7<sup>th</sup>**

Highland is ranked **7<sup>th</sup>** in Scotland, and our target is to remain in the top 8.

There were over **2.5 million visits** to sports or leisure facilities in Highland in 2018/19.



Cost per leisure visit

Cost per library visit

**£1.58**

The average Council spend per customer visit to a library in Highland in 2018/19.

The Scottish average was **£2.05** and for comparable councils it was **£2.79**.



**9<sup>th</sup>**

Highland is ranked **9<sup>th</sup>** in Scotland, and our target is to improve into the top 8 by March 2022.

There were over **3.2 million visits** to our libraries in 2018/19.



The average Council spend per customer visit to a museum in Highland in 2018/19.

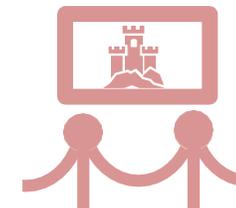
**£1.49**

The Scottish average was **£3.48** and for comparable councils it was **£4.46**.

**4<sup>th</sup>**

Highland is ranked **4<sup>th</sup>** in Scotland, and our target is to remain in the top 16.

There were more than **650,000 visits** to our museums in 2018/19.



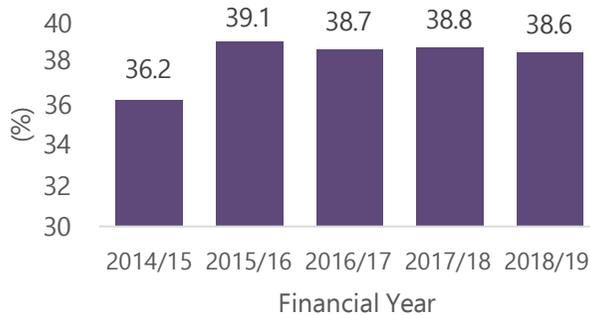
Cost per museum visit



# Road Services

## Road maintenance

**38.6%** of the road network in Highland should be considered for maintenance treatment (2018/19).



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

## Street lighting

**13.7 million kWh** of energy was consumed by our street lights in 2018/19. Our target is to reduce this to less than 10 million kWh by March 2022.



# Environmental Services

## Street cleanliness

The street cleanliness score for Highland was **95.6%** in 2018/19.



The Scottish average was **92.8%** and for comparable councils it was **96.2%**.

**7<sup>th</sup>**

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

## Household waste recycled and composted

We recycled **42.7%** of household waste in 2019.

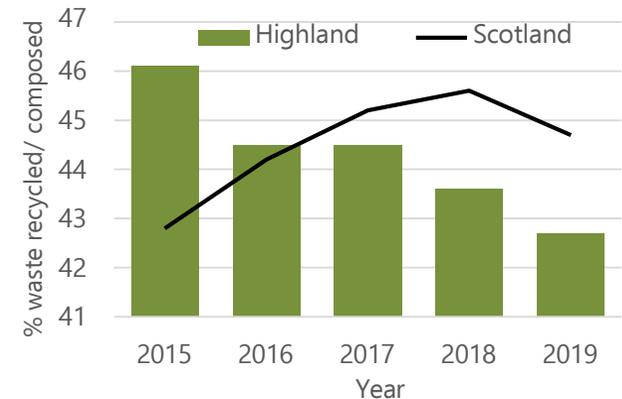
The Scottish average was **44.7%** and for comparable councils it was **30.6%**.



**23<sup>rd</sup>**

We are ranked **23<sup>rd</sup>** in Scotland.

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



# Housing Services

## Re-letting Council houses

There are **13,949 Council houses** in Highland.

The average time to re-let Council homes in 2018/19 was **36.8 days**.

A total of **1,138 properties** were re-let.



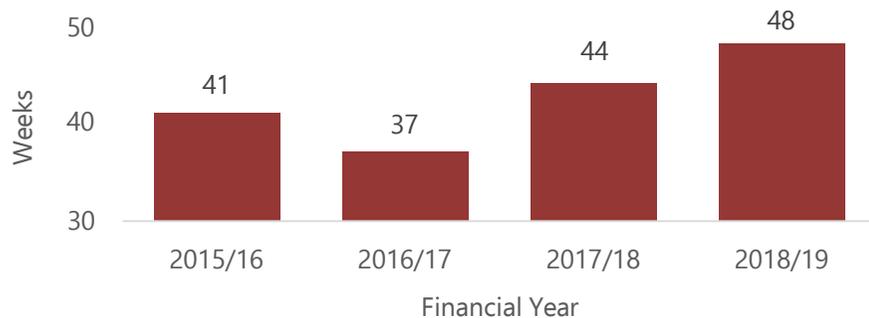
Our target is to reduce this to 35 days by March 2022.

## Homelessness case duration

The average case duration for someone who is homeless in Highland was **48 weeks** (2018/19).



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



In Highland, gross rent arrears as a percentage of total rent due was **4.9%** in 2018/19.

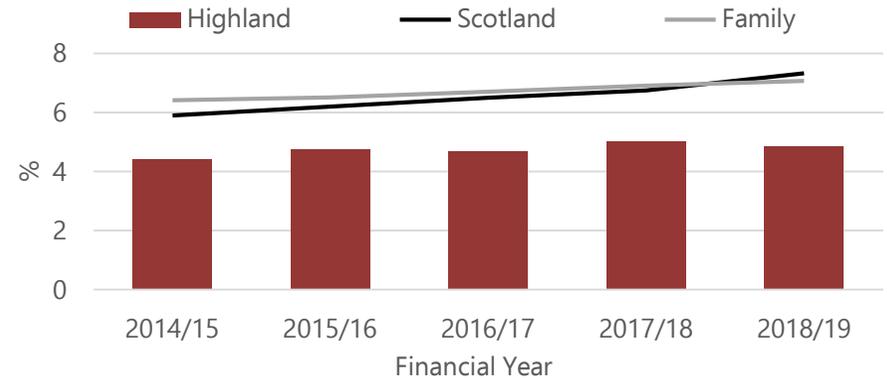


Our target is for this to remain below 5%.



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

**5<sup>th</sup>** Highland is ranked **5<sup>th</sup>** in Scotland.



## Rent arrears

For more information on Council Housing, visit: [www.highland.gov.uk/housing](http://www.highland.gov.uk/housing)



# Corporate Services

## Asset suitability

**67.6%** of Highland Council buildings were suitable for their current use in 2018/19.

The Scottish average was **82.1%**.

For comparable councils (family group) it was **79.1%**.



**31<sup>st</sup>**

Highland is ranked **31<sup>st</sup>** in Scotland.

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

## Council staff sickness absence

Our sickness absence rate for staff (non-teachers) in 2018/19 was **10.5 days**.

Our target is 10.12 days or fewer by March 2021.

Both the Scottish average and the average of comparable councils was **11.5 days**.

**10<sup>th</sup>**

We are ranked **10<sup>th</sup>** in Scotland.



**96.3%** of Council Tax owed in 2018/19 was collected by the Council.

**16<sup>th</sup>**

Highland is ranked **16<sup>th</sup>** in Scotland.

The Scottish average was **96.0%**. For comparable councils it was **96.7%**.

Our target is to remain higher than the national average.



## Council Tax received

**43.6%** of our procurement spend in 2018/19 was with local small and medium sized enterprises.

**3<sup>rd</sup>**

Highland is ranked **3<sup>rd</sup>** in Scotland. Our target is to remain in the top 8.

The Scottish average was **28.7%** and for comparable councils it was **38.0%**.



## Regional procurement

# Business and Development Services

## Planning application timescales

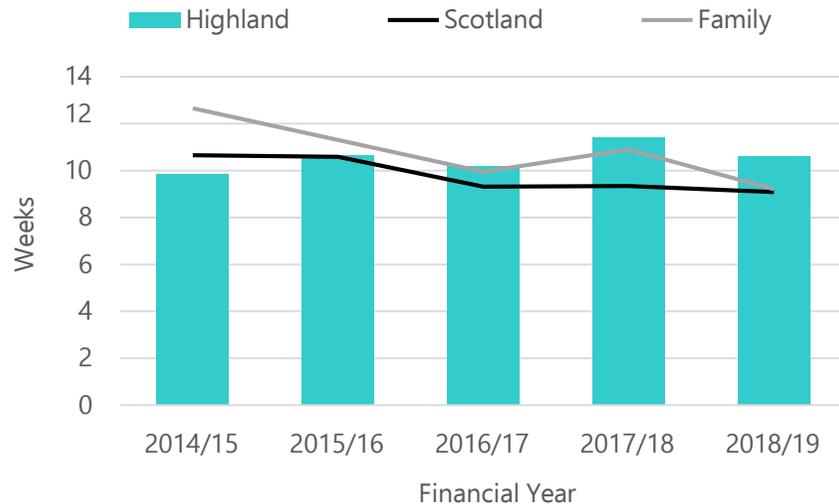
The average time taken to deliver a commercial planning application decision was **10.6 weeks** in 2018/19.



The Scottish average was **9.1 weeks** and for comparable councils it was **9.2 weeks**.

24<sup>th</sup>

Highland is ranked **24<sup>th</sup>** in Scotland. Our target is to be better than the national average by March 2022.



**75%** of properties in Highland had access to superfast broadband in 2018/19.



The Scottish average was **92%** and for comparable councils it was **76%**.



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

## Superfast Broadband

**1,802 businesses** were supported by our Business Gateway and Economic Development services in 2018/19.



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



Highland businesses supported