HIGHLAND COUNCIL

Committee: The Highland Council

Date: 08 March 2018

Report Title: **Local and National Statutory Performance Indicators 2016/17**

Report By: The Chief Executive

1. Purpose/Executive Summary

1.1 This report provides information on the outcome of local and nationally benchmarked Statutory Performance Indicators for 2016/17. The report shows improved performance by 5% or more in 2016/17 on 41 indicators, with 28 indicators showing a decline of 5% or more in performance.

1.2 Overall 77% of SPIs improved by 5% or more or performance was maintained compared to 75% the previous year. The report also shows that for the 75 indicators which are also nationally benchmarked there are 11 in the top quartile and 14 in the bottom quartile.

2. Recommendations

2.1 Members are asked to:

i. Note and comment on the performance of SPIs for 2016/17 and where relevant their national benchmark position;

ii. Note that Service Plans will be presented to first round of strategic committee meetings in 2018/19 and therefore Members should expect the opportunity to scrutinise plans in response to the information contained in this report at that time.

3. Background

3.1 We are required to report on our Statutory Performance Indicators (SPIs) within 12 months of the end of the financial year they refer to. Appendix 1 gives the value for each SPI and, where possible, compares it to the value in the two previous reporting years.

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

3.3 Audit Scotland has reviewed their audit direction on SPIs and public performance reporting (PPR) for the next three years, starting from the 2016/17 reporting year. The new audit direction received has indicated a step change in approach to how Councils will be assessed and what is expected for public performance reporting:

Audit Direction – Achievement of Best Value
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)

The audit direction in addition to benchmark position (SPI2) therefore now covers broad areas of activity, with a greater focus on partnership working and engaging with communities (SPI1), however no guidance was provided on the interpretation of it.

3.4 In order to fulfil this new audit direction a range of data and information will be required. This report presents the quantitative data to demonstrate the Council's progress to meet the audit direction. The Council also provides a wide range of information on its performance through:
- Service performance reports
- Annual Corporate Performance Report
- Annual Public Attitudes Survey to the Citizens' Panel
- The Council's website; and
- A range of publications, such as press releases, and Highpoints magazine.

In addition to this, a supplementary report, "Performance Examples and Case Studies – 2016/17", provides specific examples on how the Council fulfilled each of the audit direction statements for 2016/17 as outlined in paragraph 3.3 (SPI1) above, with a greater focus on qualitative evidence.

4. Statutory Performance Indicators 2016/17

4.1 The Council can demonstrate improved performance in 2016/17 by 5% or more on 41 indicators, with 28 indicators showing a decline of 5% or more, Table 1. Overall, 77% of SPIs improved by 5% or more or performance was maintained. This compares to 75% last year. Please note that all cost indicators using financial information from Local Financial Returns (LFR) may be subject to change when the Scottish Government publishes final audited figures in March 2018.

Table 1: Performance Summary

		2015/16 vs 14/15	2016/17 vs 15/16
✓	Performance has improved by 5% or more.	32	41
✗	Performance has declined by 5% or more.	31	28
=	There is no significant change in performance	63	54
	Indicator is new/ changed/ no comparison possible.	17	17

Please note that the number of indicators varies each year depending on both local and national reviews.

4.2 In line with Audit Scotland reporting, indicators where performance has increased or decreased by 5% or more are highlighted with a symbol in Appendix 1. At this variation in performance we can be fairly certain that this change in performance is significant, and not just due to natural variation. A summary is also provided below of indicators which have shown a change of +/-10% over the past year.

4.3 Areas which show **improvement** by 10% or more between 2015/16 and 2016/17 are: Care and Learning:

- *Leisure*
  - o *the net costs of parks and open spaces per 1,000 population decreased from £9,722 to £8,583*
  - o *Countryside Rangers – the cost per participant of guided walks decreased from £8.45 to £5.41*

  There was a reduction in the net cost of managing parks and open spaces, including the cost of guided Countryside Ranger walks.

- *Libraries & Museums*
  - o *The net cost per library visit decreased from £2.33 to £1.91*
  - o *Number of visits per 1,000 population increased from 10,661 to 13,110*
  - o *The net cost per museum visit decreased from £1.88 to £1.45*

  There were more visits to libraries, and a reduction in the net cost of visits to both libraries and museums.

- *Social Care – The proportion of adults (18+) who use direct payments for their care increased from 5.3% to 8.3%*

  A greater proportion of adults are accessing social care services through a direct payment, as part of an increasing number of self-directed support arrangements managed by NHS Highland on the Council's behalf.

- *Youth Offending*
  - o *The number of offence based referrals to Scottish Children's Reporter Administration (SCRA) decreased from 423 to 367*
  - o *The number of persistent young offenders with 5+ referrals decreased from 9 to 5*

  The number of young people referred to the Children's Hearing System on offence grounds fell once again, continuing a trend over a number of years, albeit there had been an increase in 2015/16. The number of young people regarded as persistent offenders (defined as having more than five referrals within a six month period) also significantly reduced.

- *Children's Services – the proportion of Looked After Children in kinship care increased from 15.8% to 17.7%*

  The proportion of looked after children placed with kinship carers, increased over the year.

Chief Executive's:
- Trading Standards Costs –The cost of Trading Standards, Money Advice, and Citizen Advice per 1,000 population has decreased from £4,040.84 to £2,376.79

Community Services:
- Environmental Health Costs – the cost of Environmental Health per 1,000 population has decreased from £18,914.00 to £14,878.39
- Street cleaning costs – the cost of street cleaning per 1,000 population has decreased from £11,418 to £9,192
- Waste costs – the net cost of waste collection per premises has decreased from £94.44 to £78.27
- Waste costs – the net cost of waste disposal per premises has decreased from £107.57 to £93.98
- Environmental Health – the number of domestic noise complaints requiring attendance on sit decreased from 26 to 15
- Housing – the average time to re-let (days) decreased from 48.2 to 43.0
- Housing - the average time to complete emergency repairs (hours) has decreased from 7.9 to 6.9

Development and Infrastructure:
- Leisure costs – Access Team cost (per km of core path) decreased from £73.71 to £60.33
- Planning costs – Cost per archaeological consultation decreased from £14.71 to £11.53
- Planning Costs – Cost per Historic Environment Record consultation decreased from £0.18 to £0.12
- Planning – Average time taken (days) to deal with Tree Preservation Order applications decreased from 30 to 25
- Business – The number of businesses supported by the Economic Development team and Business Gateway increased from 862 to 1,061
- Business – the number of Business Gateway start-ups per 10,000 population increased from 10.76 to 12.14
- Business – cost per film industry enquiry decreased from £191 to £153
- Planning Costs – The cost per planning application has decreased from £4,286.54 to £3,683.53

Corporate Resources:
- Accounting – the cost of accounting (as a percentage of the net revenue budget plus housing revenue account) has decreased from 0.4% to 0.3%
- Debtors – the cost of issuing sundry debtors decreased from £4.79 to £3.53
- Council Tax – Council Tax collection costs decreased from £10.68 to £8.83
- Personnel – ratio of employees to Human Resources staff increased from 216.0 to 252.7
- Personnel costs – Human Resources cost per employee decreased from £223.45 to £201.07
- Payroll costs – the cost per payslip produced decreased from £3.29 to £2.83
- Equalities – the Gender pay gap decreased from 8.6% to 7.2%
- Procurement costs – the cost of the procurement section as a percentage of the net revenue budget has decreased from 0.09% to 0.06%
- Business – Total direct spend with Highland small and medium sized enterprises increased from 25.7% to 30.1%
- Cost of Internal Audit per £m net Council expenditure has decreased from £845.32 to £680.21

4.4 Areas where performance has **decreased** by 10% or more between 2015/16 and 2016/17 are:

Care and Learning

- *Leisure – attendances to leisure facilities (excluding stand-alone swimming pools) per 1000 population decreased from 9,175 to 7,814*
  The figures report on a large number of facilities across Highland with positive and negative movements in participation in many caused by factors such as facility closure for repair or adding new opportunities. However the most significant movement was due to over-reporting of participation at Inverness Leisure the previous year.

- *Education – Teachers sickness absence (average working days lost) increased from 6.1 to 6.9 days*
  The increase in sickness absence amongst teachers has been subject to discussion as part of workforce planning processes, and may correlate with the improved monitoring processes implemented by the authority over the year, and is being closely monitored.

- *Education*
  - *Average Total Tariff for the bottom Scottish Index of Multiple Deprivation (SIMD) Quintile 1 (most deprived 20%) score decreased from 543 to 445*
  - *Average Total Tariff for the top SIMD Quintile (5) score decreased from 1,178 to 1,036*
  - *Scottish Credit & Qualifications Framework (SCQF) Level 5 attainment by children from deprived backgrounds decreased from 34% to 27%*
  - *SCQF Level 6 attainment by children from deprived backgrounds decreased from 13% to 11%*

  Measures on attainment for pupils at S4-S6 indicate lower performance in 2016/17 at S4 and in the 'total tariff' scores in the Scottish Credit and Qualifications Framework. These indicators are measured in year, and do not take full account of the qualifications that children achieve by the time that they leave school, where Highland pupils generally perform as well or better than their peers in other authorities. Highland Council also remains committed to entering children of all abilities for those qualifications where they have an opportunity to succeed, and this can have the consequence of reducing the overall tariff. There does appear to be a substantive issue though with S4 performance in this year, which will be the subject of further analysis and subsequent actions, and the People Committee, will be updated regarding this.

- *Social Care costs – Adult Home Care costs per hour for people aged 65+ increased from £32.66 to £36.09*
  The cost of Care at Home for older people rose during the year due to the decision by NHS Highland to ensure the living wage was paid to staff across all sectors.

- *Children's Services – Time taken (months) between a child being accommodated and permanency being achieved has increased from 9.7 to 16.7*
  The time taken to achieve permanence (for example, adoptive placements) for a small number of children was considerably longer during the year. While performance data reflects this as a negative trend, this is a success story for children who might be regarded as 'hard to place'.

- *Children's Services – The proportion of children on the child protection register previously registered increased from 3.9% to 6.3%*
  The proportion of children with child protection plans, who had such plans in the previous year, increased from 3.9% to 6.3%. Albeit this reflects small numbers, it is a significant increase, and is the subject of ongoing monitoring.

- *Children's Services – the number of Looked After Children accommodated by the Council increased from 73 to 85*

As members are aware, having reduced last year, the number of children in residential care has increased in 2016/17. This will be the subject of a detailed report and business case to the March People Committee.

Community Services:

- *Roads cost – the cost of road maintenance per km increased from £6,200.86 to £8,584.22*

    Unfortunately this SPI combines both our revenue and capital budgets and then uses that figure as the total spend under the banner of 'road maintenance'. As the Council has increased its capital allocation recently, this results in the unit rate also increasing giving the appearance that we are spending more on maintenance for the same length of road network. This is simply a reflection of what is a poor SPI, as any increase in investment in the asset is observed as a decrease in efficiency in maintaining the road network.

- *Homelessness – households in temporary accommodation increased from 541 to 658*

    The Council continues to experience pressure on temporary accommodation as a result of a shortage of housing available to make offers of permanent accommodation to homeless households. This is fundamentally a housing supply issue and increasing affordable housing supply remains a key priority for the Council. We are also exploring a number of changes to the way we provide temporary accommodation and reviewing associated policies in order to reduce the time that people spend in temporary accommodation.

Corporate Resources:

- *Finance*
    - *The unit cost of creditors invoiced increased from £1.30 to £1.57*
    - *The cost of Non Domestic Rates collection per chargeable property increased from £17.75 to £20.29*

    Many of the Corporate Resources indicators as showing improvement or decline by more than 10% are based on unit cost information. This therefore comprises of either cost or volume of transactions, and the basis in which costs are allocated across various functions of the service. It is not necessarily an effective measure of performance, but supports the risk highlighted at Council about disproportionate savings taken from Corporate Resources over the last few years. This reduction is not sustainable and carries a material risk in terms of effective governance.

4.5   In addition to this analysis of SPIs, the Council is also benchmarked against the other Local Authorities in Scotland through the Local Government Benchmarking Framework (LGBF). The number of these indicators is increasing and for 2016/17 now sits at 75. Appendix 2 summarises the results and benchmark positions for 2016/17.

4.6   For these benchmark indicators the Council is benchmarked in the top quartile (ranked 1-8) for 11 indicators and in the bottom quartile (ranked 25-32) for 14 indicators. It should be noted that there are a wide range of factors that influence these indicators including geography, service delivery models and budget priorities. Table 2 compares performance with the previous two years:

Table 2: Highland Council performance - National Benchmark indicators

	2014/15	2015/16*	2016/17
No. indicators in top quartile (1-8)	14	7	11
No. indicators in 2nd quartile (9-16)	9	17	13
No. indicators in 3rd quartile (17-24)	15	26	25
No. indicators in bottom quartile (25-32)	13	14	14
Rank/data not available	5	4	12
Total	56	68	75

*Note the 12 new indicators reported last year for 2015/16 for primary education were removed by the Improvement Service from the LGBF framework after last year's report to Council therefore the totals are adjusted from 80 indicators to 68.

4.7 Indicators in the top quartile are:
- Leisure – cost per attendance at sports facilities (C&L1a)
- Leisure - Net cost per museum visit (C&L3a)
- Leisure - Net cost of parks and open spaces per 1,000 population (C&L4a)
- Economy - Cost per planning application (ECON2)
- Economy - Total direct spend with Highland small and medium sized enterprises (ECON4)
- Environment - Net cost of street cleaning per 1,000 population (ENV3a)
- Environment - Cost of Trading Standards, Money Advice, and Citizen Advice per 1,000 population (ENV5a)
- Environment - % adults satisfied with refuse collection (ENV7a)
- Housing - Gross rent arrears as % rent due (HSN1/ SHR31)
- Housing - Average time to complete non-emergency housing repairs (HSN4b/ SHR12)
- Adult Care - Direct payments spend on adults (18+) (SW2)

4.8 Indicators in the bottom quartile are:
- *Education*
  - *Scottish Credit and Qualifications Framework (SCQF) Level 5 attainment by children from deprived backgrounds (CHN06)*
  - *Average total tariff SIMD Quintile 1 (most deprived 20%) (CHN12b)*
  - *Average total tariff SIMD Quintile 2 (CHN 12c)*
  - *Average total tariff SIMD Quintile 5 (CHN12f)*

  Please refer to notes at paragraph 4.4 above.
- *Corporate - Asset Management, buildings suitability for use (CAST1)*

  This indicator reflects the high number of buildings which the council owns. There have been improvements in the rating in recent years reflecting the asset rationalisation programme including the Wick, Kingussie and Fort William office projects.
- *Corporate*
  - *Central Support Services as a proportion of running costs (Corp1)*
  - *Gender Pay gap (Corp3c)*

  Whilst reducing unit costs can be seen as positive, it does however reflect a reduction in resources and increasing pressure to maintain an effective service as outline at paragraph 4.4 above. In relation to the gender pay gap while this sits in the bottom quartile it is encouraging to note that a significant reduction has been made from 8.6% to 7.2% within a positive trend as noted at paragraph 4.3 above.

- *Education - Teachers Sickness, working days lost (Corp6a)*
  Please refer to notes at paragraph 4.4 above.
- *Economy - Percentage of Unemployed People Assisted into work (ECON1)*
  The activity the Council focuses on differs from the indicator definition and therefore it is not a useful benchmark of performance. Employability services deliver support across a range of activity, from engagement of clients, to barrier removal, to work placement, to sustained work. For those unemployed we work with those clients furthest removed from the job market facing particular barriers and focus on early engagement and barrier removal and not access to work. A core part of our work is our Youth Trainee scheme and Activity Agreement programme. Given the nature of this client group, the fact that most will have just left school, there will only be a small number of these clients who will be claiming benefit. Therefore we are unable to factor in these 'assists into work' into this indicator.
- *Economy - Number of Business Gateway start-ups per 10,000 population (ECON5)*
  In 2016/17 the Business Gateway service supported 285 businesses to start up and this is the highest number we have achieved since the service transferred to us in 2009. Despite this our relative low number per population, arguably reflects the increased availability of employment opportunities which means people opt to take up work in the tourism sector for example rather than start their own businesses.
- *Environment - Net cost of waste collection per premises (ENV1a)*
  The cost of collecting waste and recycling continues to be challenging due to the geography and rurality of the Highlands. Other factors which will affect the performance of the service include income generation, fuel costs and the number of new build properties. With regards to the Council's performance, over the five years from 2012–2017, net cost of collection for the Council reduced by 23% whilst nationally it increased by 9%. The Council has remained in the bottom quartile for this KPI, although performance has improved during this time. In 2012/13, we were 2.3 times more expensive than the best performing Council, whilst in 2016/17 we were 1.2 times more expensive. The service continues to work on improving productivity and efficiency, and is implementing the key findings of the Review of Waste Services (Redesign) completed in 2017.
- *Adult Social Care*
  - *Adult (aged 65+) Home care costs per hour (SW1)*
  - *Percentage of adults (aged 65+) with intensive needs receiving care at home (SW3)*
  - *Net residential costs per week (adults aged 65+; SW5)*
  NHS Highland has made progress introducing reablement to Care at Home Services, but more progress needs to be made to target needs appropriately across the authority. The high cost of residential care for older people reflects the disproportionate costs of smaller establishments in rural communities.

4.9 An overview of the results presents a complex picture, however there are some key messages and issues that arise from the data:
- Improvements (cost reduction) are seen in many of our local and benchmark cost indicators, however it should be noted that budget decisions have been a significant driver for these changes. This is equally true of indicators based on a ratio of staff to resources. However this is not exclusively the case with areas where there is greater scope for process improvement such as Benefits Administration showing reduction in cost through efficiency.
- 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.

- Discussion at a national level has questioned the adoption of all benchmark (LGBF) indicators as SPIs due to the variances in geography, service delivery models and budget priorities as outlined at paragraph 4.6 above. The Improvement Service's stated purpose for the LGBF is to enable learning and continuous improvement and not to provide a crude league table. However it has been noted that in current Best Value Assurance Review (BVAR) by Audit Scotland the quartile position of the overall LGBF indicator set has been used to assess Council performance.

- Overall more detailed analysis is needed by Services to understand the factors that link performance and resource, identifying opportunities where Redesign, Lean and benchmarking can support learning and improvement activity. This will provide greater clarity on the impact of Council budget decisions.

- The data also provides an important corporate overview for the Council of performance which will support informed choices and decision making, drive improvement where appropriate and strengthen public accountability. Effective use of performance data in our current challenging operating environment will also support the Council to redesign and reimagine the future.

4.10   Normally it is recommended that reports are presented to the next cycle of Strategic Committees providing detailed analysis and information on improvement activity. However this year the approach to Service Planning has been reviewed and seeks more analysis of performance and the development of improvement activity around service delivery. Service Plans are expected to be submitted to the first round of strategic committee meetings in 2018/19 and therefore Members should expect the opportunity to scrutinise plans in response to the information contained in this report at that time.

4.11   Quarterly reporting of SPIs will also be provided to Strategic Committees where this is possible. In addition to this annual report on SPIs, indicators are also monitored through Service quarterly performance reviews (QPR) undertaken by the Chief Executive.

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

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

5.2   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 Audit Scotland review information from this report, the results of the Annual Corporate Performance Report and the Public Performance Survey which were considered by Council on 7 September 2017 and 26 October 2017 respectively. The development of the performance pages on the Council website provides an important source of this and other information for both the public, staff and Audit Scotland at www.highland.gov.uk/performance

6.   Implications

6.1   <u>Resource</u>: 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.

6.2   <u>Legal</u>: Implications relate to meeting statutory requirements for public performance reporting.

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

6.4   <u>Climate Change/ Carbon Clever</u>: There are a number of indicators which relate to Climate Change, including: asset management, street lighting electricity costs, waste recycling and Council carbon emissions tonnes CO_2.

6.5   <u>Risk</u>: Audit Scotland produces an annual Assurance and Improvement Plan for the Council which assesses, with other scrutiny bodies, our performance including our SPIs. As last reported to Council on 07 September 2017 there was no requirement for additional scrutiny for the Council in 2017/18.

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

6.7   <u>Gaelic</u>: There are no implications arising from this report.

Designation: Chief Executive

Date: 26.02.2018

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Appendix 1: Statutory Performance Indicator Report 2016/17

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

Children's services	2014/15	2015/16	2016/17	Performance
School Meals - gross cost per meal provided	£2.96	£3.01	£3.02	=
School Transport - cost per pupil transported	£1,497.94	£1,511.80	£1,585.25	=
The number Looked After Children accommodated by the Council	80	73	85[1]	✗
Time taken (months) between a child being accommodated and permanency being achieved	15.0	9.7	16.7	✗
Looked After Children in kinship care	14.6%	15.8%	17.7%	✓
Number of persistent young offenders with 5+ referrals	2	9	5	✓
Children on child protection register previously registered	3.7%	3.9%	6.3%	✗
Number of offence based referrals to Scottish Children's Reporter Administration	343	423	367	✓
CHN1 - Cost per primary school pupil	£4,980.89	£5,013.21	£4,883.55	=
CHN2 - Cost per secondary school pupil	£6,955.91	£7,102.76	£6,922.70	=
CHN3 - Cost per pre-school education registration	£2,864.66	£3,679.87	£4,028.25	✗
CHN04 - SCQF Level 5 attainment by all children	59%	59%	59%	=
CHN05 - SCQF Level 6 attainment by all children	30%	30%	31%	=
CHN06 - SCQF Level 5 attainment by children from deprived backgrounds	37%	34%	27%	✗
CHN07 - SCQF Level 6 attainment by children from deprived backgrounds	13%	13%	11%	✗

[1] Data is provisional until end March 2018

Children's services	2014/15	2015/16	2016/17	Performance
CHN8a - Gross cost per bed/week Children's Residential Units	£3,191.35*	£3,746.84		
CHN8b - Cost of Looked After Children per child per week – community	£205.61*	£211.17		
CHN9 - % of Looked After Children in the community	81.7%*	83.4%		
CHN10 - % adults satisfied - schools [3 year rolled averages]	83.3%	79.3%	80.0%	=
CHN11 - Pupils entering positive destinations	93.8%	95.0%		
CHN12a - Overall Average Total Tariff (S4-S6)	862	878*	836	=
CHN12b - Average Total Tariff SIMD Quintile 1 (most deprived 20%)	566	543	445	✘
CHN12c - Average Total Tariff SIMD Quintile 2	644	641*	630	=
CHN12d - Average Total Tariff SIMD Quintile 3	873	878*	849	=
CHN12e - Average Total Tariff SIMD Quintile 4	990	969*	948	=
CHN12f - Average Total Tariff SIMD Quintile 5	1045	1178*	1036	✘
CHN17 - % of children meeting developmental milestones	64.0%	61.1%		
CHN18 - % of funded early years provision which is graded good/better	97.0%	92.5%	92.7%	=
CHN19a - School attendance rates (per 100 pupils)	93.2%		93.4%	
CHN19b - School attendance rates (per 100 looked after children)	91.2%			
CHN20a - School Exclusion Rates (per 1000 pupils)	20.4			
CHN20b - School exclusion rates (per 1000 looked after children)	73.2			
CHN21 - % Participation rate for 16-19 year olds		93.4%	93.0%	=
CHN22 - % of child protection re-registrations within 18 months	7.0%	6.0%		
CHN23 - % Looked After Children with more than 1 placement in last year (Aug-July)	14.2%	13.1%		
Corp6a - Sickness absence days per teacher	5.6	6.1	6.9	✘

Adult services	2014/15	2015/16	2016/17	Performance
Gross Residential Costs per week Older Adults (65+)	£443.13	£466.28	£493.36	✘
Gross Residential Costs per week Adults (18-64)	£789.07	£744.48	£804.02	✘

Adult services	2014/15	2015/16	2016/17	Performance
Criminal Justice - Offenders on new Community Payback Orders seen within 5 working days	81.3%	71.7%	72.7%	=
Criminal Justice Social Work reports submitted to court by due date	94.3%	93.5%	91.2%	=
Criminal Justice - Offenders on new Community Payback Orders (unpaid work) first placement within 7 working days			67%	
Criminal Justice - Community Payback Order (Unpaid Work) Beneficiaries			98%	
Criminal Justice - Level 3 MAPPA cases reviewed once every 6 weeks			100%	
Criminal Justice - Level 2 MAPPA cases reviewed once every 12 weeks			100%	
SW1 – Adult (65+) Home Care costs per hour	£31.18	£32.66	£36.09	✘
SW2 - Direct payments spend on adults (18+)	4.2%	5.3%	8.3%	✓
SW3 - % of adults (65+) with intensive needs receiving care at home	21.6%	23.7%	24.0%	=
SW4a - Adults receiving any care or support who rate it as excellent or good [3 year average]	85.6%*	83.5%		
SW4b - % of 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%		
SW5 - Net Residential Costs per week - Adults (65+)	£410.77	£426.74	£448.22	✘

Cultural and leisure services	2014/15	2015/16	2016/17	Performance
Sport and Leisure Management - Attendances for Pools per 1,000 population	2,184	2,176	2,067	✘
Museums - number visits/usage virtual/in person per 1,000 population	2,954	3,092	2,880	✘
Museums - number visits/usage in person per 1,000 population	1,495	1,534	1,524	=
Sport & Leisure Management - Attendances other facilities per 1,000 population	8,567	9,175	7,814	✘
Library Usage - Visits per 1,000 population	9,925	10,661	13,110	✓
Rangers cost per participant for guided walks	£13.84	£8.45	£5.41	✓
C&L1 - Net cost per attendance to leisure facilities	£1.86	£1.71	£1.66	=
C&L2 – Net cost per visit to libraries	£2.48	£2.33	£1.91	✓
C&L3 - Net cost per museum visit	£1.98	£1.88	£1.45	✓

Cultural and leisure services	2014/15	2015/16	2016/17	Performance
C&L4a - Net cost of parks & open spaces per 1,000 population	£12,561.00	£9,722.00*	£8,583.00	✓
C&L5a - % adults satisfied - libraries [3 year rolled averages]	75.0%	73.3%	74.7%	=
C&L5b - % adults satisfied - parks & open spaces [3 year rolled averages]	87.7%	88.3%	88.0%	=
C&L5c - % adults satisfied - museums & galleries [3 year rolled averages]	67.3%	63.3%	60.0%	✗
C&L5d - % adults satisfied - leisure facilities [3 year rolled averages]	81.3%	78.3%	72.7%	✗

Road services	2014/15	2015/16	2016/17	Performance
Cost of electricity per street lighting unit	£39.68	£40.43	£39.32	=
Cost of maintenance per street lighting unit	£24.83	£19.17*	£19.20	=
Traffic light failures completed in 3 hours	92.7%	96.6%	96.6%	=
Street light failures completed in 7 days	97.3%	96.6%	91.0%	✗
Street lighting columns 30+ years old	42.9%	42.0%*	42.0%	=
Road network to be considered for maintenance	36.2%	39.1%	38.7%	=
ENV4a - Cost of maintenance per km of roads	£4,652.82*	£6,200.86*	£8,584.22	✗
ENV4b - A Class roads -% that should be considered for maintenance treatment	25.3%	26.9%	29.1%	✗
ENV4c - B Class roads -% that should be considered for maintenance treatment	35.5%	34.7%	36.3%	=
ENV4d - C Class roads -% that should be considered for maintenance treatment	41.8%	39.0%	40.2%	=
ENV4e - U Class roads -% that should be considered for maintenance treatment	38.8%	46.4%	43.3%	=

Waste services	2014/15	2015/16	2016/17	Performance
Household Waste - Collected Tonnes	130,352	131,571	132,764	=
Household Waste - % Composted	13.5%	12.2%	12.4%	=
Household Waste - % Recycled	32.6%	32.4%	32.3%	=
ENV1a - Net cost of Waste collection per premises	£97.95	£94.44	£78.27	✓

Waste services	2014/15	2015/16	2016/17	Performance
ENV2a - Net cost per Waste disposal per premises	£102.32	£107.57	£93.98	✓
ENV3a - Net cost of street cleaning per 1,000 population	£11,282.71	£11,418.00	£9,192.00	✓
ENV 3c - Street Cleanliness Score	97.5%	92.9%	94.8%	=
ENV6 - % Household waste recycled and composted (Data for calendar year)	46.1%	44.5%	44.5%	=
ENV7a - % adults satisfied - refuse collection	86.3%	87.7%	88.7%	=
ENV7b - % adults satisfied - street cleaning	71.7%	73.0%	74.3%	=

Trading standards and environmental health services	2014/15	2015/16	2016/17	Performance
Trading Standards - business advice requested completed within 14 days	94.0%	91.3%	95.3%	=
Number of domestic noise complaints resolved without a site attendance	66	107	102	=
Domestic noise complaints dealt with under Part V of the Antisocial Behavioural (Scotland) Act	0	0	0	=
Number of domestic noise complaints requiring attendance on site	44	26	15	✓
ENV5a - Cost of Trading Standards, Money Advice, and Citizen Advice per 1,000 population	£3,693.69*	£4,040.84*	£2,376.79	✓
ENV5b - Cost of Environmental Health per 1,000 population	£16,924.07	£18,914.00	£14,878.39	✓

Housing services	2014/15	2015/16	2016/17	Performance
Average time to complete emergency housing repairs (hours) SHR11	9.1	7.9	6.9	✓
Average time taken to re-let homes (days) SHR35	40.9	48.2	43.0	✓
Homelessness – households in temporary accommodation	626	541	658	✗
Homelessness - Presentations received in period	1,010	999	1,084	✗
HSN1b/SHR31 - Gross rent arrears as% of rent due	4.4%	4.8%	4.7%	=
HSN2/SHR34 - % rent loss through voids	0.92%	1.02%	0.94%	✓
HSN3/SHR7 – % houses meeting Scottish Housing Quality Standards	85.2%	90.8%	92.2%	=

Housing services	2014/15	2015/16	2016/17	Performance
HSN4b/ SHR12- Average time to complete non-emergency repairs [days]	7.3	7.5	6.9	✓
HSN5/SHR8 - % properties at or above National Home Energy Rating or Standard Assessment Procedure ratings	86.7%	92.4%	94.5%	=

Corporate services	2014/15	2015/16	2016/17	Performance
Creditors - unit cost per creditor invoice issued	£1.14	£1.30	£1.57	✗
Cost of Accounting - % Net Rev Budget + Housing Revenue Account	0.35%	0.40%	0.30%	✓
% Non-Domestic Rates collected by year end	97.2%	97.3%	97.1%	=
Cost of Non-Domestic Rates collection per chargeable property	£20.68	£17.75	£20.29	✗
Overall Council Tax collection level - 5 years	96.6%	97.1%	97.1%	=
Cost of sundry debtors per debtors account issued	£3.84	£4.79	£3.53	✓
% income sundry debtors collected during year	94.2%	79.0%	82.8%	=
Sickness Days Lost per Employee (all staff)	8.4	8.4	9.3	✗
Central ICT cost (excluding curriculum)% Net Rev Budget	2.39%	2.27%	2.43%	✗
Personnel – HR cost per employee	£231.16	£223.45	£201.07	✓
Personnel - ratio of employees to HR staff	201.2	216.0	252.7	✓
Payroll – cost per payslip produced	£3.25	£3.29	£2.83	✓
Pensions - cost per member	£27.65	£26.67	£26.29	=
Benefits Admin costs - Gross cost per case	£52.03	£46.84	£43.35	✓
Cost Procurement Section % Net Rev Budget	0.09%	0.09%	0.06%	✓
Women managers in top 2% of earners	40.2%	40.0%	43.2%	✓
Cost of Internal Audit per £m net expenditure	£747.24	£845.37	£680.21	✓
Corp1 - Central Support Services as a proportion of running costs	8.8%*	8.3%*	7.8%	✓
Corp3b - Women managers in top 5% of earners	48.2%	47.2%	51.7%	✓
Corp3c - Gender Pay Gap		8.6%*	7.2%	✓
Corp4 - Council Tax Collection cost per dwelling	£11.83	£10.68	£8.83	✓

Corporate services	2014/15	2015/16	2016/17	Performance
Corp6b - Sickness absence days per employee (non-teacher)	9.8	9.6	10.4	✗
Corp7 - Council Tax received – Annual %	95.5%	95.6%	96.1%	=
Corp8 - Invoices Payment within 30 days	94.3%	91.3%	94.0%	=
ECON4 -Total direct spend with Highland small and medium sized enterprises	29.6%*	25.7%*	30.1%	✓
CAST1 - Asset Management - Suitability	64.3%	64.2%	66.0%	=
CAST2 - Asset Management - Condition	79.3%	80.3%	82.7%	=

Business and development services	2014/15	2015/16	2016/17	Performance
Access Team cost per km of core path	£78.69	£73.71	£60.33	✓
Cost per archaeological consultation	£14.42	£14.71	£11.53	✓
Cost per Historic Environment Record consultation	£0.17	£0.18	£0.12	✓
Cost per Building Warrant application	£470.31	£462.00	£473.00	=
Cost per film industry enquiry	£244.00	£191.00	£153.00	✓
Cost per business supported	£817.77	£655.61	£630.34	=
No. businesses supported by Council Economic Development and Business Gateway	788	862	1,061	✓
Council carbon emissions tonnes (CO2e)	63,841	63,665	62,020	=
Average time taken to deal with Tree Preservation Order applications (days)	25	30	25	✓
ECON1 - Percentage of Unemployed People Assisted into work	6.1%	5.8%	6.0%	=
ECON2 - Cost per planning application	£3,425.51	£4,286.54	£3,683.53	✓
ECON3 - Average Time (weeks) per Planning Application	9.85	10.65	10.2	=
ECON5 – Number of business gateway start-ups per 10,000 population	10.98	10.76	12.14	✓

Appendix 2: Local Government Benchmark Report 2016/17

National Ranks: 1-8 Top Quartile; 9-16 second quartile; 17-24 third quartile; and 25-32 Bottom Quartile
FY – Financial Year   **CY** – Calendar Year   **AY** – Academic Year
* Data is different to that reported in previous years due to refinements in calculations or improvements to methodologies.

Children's services	FY 15/16	Rank 15/16	FY 16/17	Rank 16/17	Scotland
CHN01 - Cost per primary school pupil	£5,013.21	23	£4,883.55	18	£4,803.97
CHN02 - Cost per secondary school pupil	£7,102.76	25	£6,922.7	19	£6,816.54
CHN03 - Cost per pre-school education registration	£3,679.87	14	£4,028.25	16	£4,206.85
CHN8a - Gross cost per bed/week Children's Residential Units	£3,746.84	22			
CHN8b - Cost of LAC per child per week - community	£211.17	6			
CHN10 - % adults satisfied - schools [3 year rolled averages]	79.3%	21	80.0%	15	75.3%
CHN17 - % of children meeting developmental milestones	61.1%	30			
CHN18 - % of funded early years provision which is graded good/better	92.5%	19	92.7%	18	91.7%
CHN21 - % Participation rate for 16-19 year olds	93.4%	7	93.0%	11	91.1%
CHN22 - % of child protection re-registrations within 18 months	6.0%	20			
	AY 15/16	Rank 15/16	AY 16/17	Rank 16/17	Scotland
CHN04 - SCQF Level 5 attainment by all children	59%	14	59%	22	60%
CHN05 - SCQF Level 6 attainment by all children	30%	21	31%	24	34%
CHN06 - SCQF Level 5 attainment by children from deprived backgrounds	34%	22	27%	28	41%
CHN07 - SCQF Level 6 attainment by children from deprived backgrounds	13%	18	11%	22	16%
CHN09 - % of Looked After Children in the community	83.4%	30			
CHN11 - Pupils entering positive destinations	95.0%	6			
CHN12a - Overall Average Total Tariff (S4-S6)	878*	15	836	22	886
CHN12b - Average Total Tariff SIMD Quintile 1 (most deprived 20%)	543	20	445	28	624
CHN12c - Average Total Tariff SIMD Quintile 2	641*	30	630	28	750
CHN12d - Average Total Tariff SIMD Quintile 3	878*	17	849	24	880

	AY 15/16	Rank 15/16	AY 16/17	Rank 16/17	Scotland
CHN12e - Average Total Tariff SIMD Quintile 4	969*	20	948	22	999
CHN12f - Average Total Tariff SIMD Quintile 5	1178*	11	1036	27	1207
CHN19a - School attendance rates (per 100 pupils)			93.4%	17	93.3%
CHN19b - School attendance rates (per 100 looked after children)					
CHN20a - School exclusion Rates (per 1000 pupils)					
CHN20b - School exclusion rates (per 1000 looked after children)					
CHN23 - % LAC with more than 1 placement in the last year (Aug-July)	13.1%	3			

Corporate assets	FY 15/16	Rank 15/16	FY 16/17	Rank 16/17	Scotland
CAST1 - Asset Management – Suitability for use	62.2%	31	66.0%	30	79.8%
CAST2 - Asset Management - Condition	80.3%	22	82.7%	23	84.5%

Corporate services	FY 15/16	Rank 15/16	FY 16/17	Rank 16/17	Scotland
Corp1 - Central Support Services as a proportion of running costs	8.3%*	31	7.8%	31	4.9%
Corp3b - Women managers in top 5% of earners	47.2%	26	51.7%	17	52.0%
Corp3c - Gender Pay Gap	8.6%*	26	7.2%	25	4.1%
Corp4 - Council Tax Collection cost per dwelling	£10.68	20	£8.83	15	£8.98
Corp6a - Sickness absence days per teacher	6.08	16	6.85	27	6.06
Corp6b - Sickness absence days per employee (non-teacher)	9.61	6	10.41	12	10.92
Corp7 - Council Tax - Annual% received	95.6%	20	96.1%	14	95.8%
Corp8 - Invoices Payment within 30 days	91.3%	19	94.0%	17	93.1%

Culture and leisure services	FY 15/16	Rank 15/16	FY 16/17	Rank 16/17	Scotland
C&L1a - Leisure Facilities - NET cost/attendance	£1.71	6	£1.66	4	£2.90
C&L2a - NET cost per visit to libraries	£2.33	10	£1.91	11	£1.98
C&L3a - NET cost per museum visit	£1.88	8	£1.45	4	£3.19
C&L4a - NET cost of parks & open spaces per 1,000 population	£9,722*	4	£8,583	5	£21,581
C&L5a - % adults satisfied - libraries [3 year rolled averages]	73.3%	27	74.7%	21	74.7%
C&L5b - % adults satisfied - parks & open spaces [3 year rolled averages]	88.3%	16	88.0%	13	86.0%
C&L5c - % adults satisfied - museums & galleries [3 year rolled averages]	63.3%	25	60.0%	24	72.0%
C&L5d - % adults satisfied leisure facilities [3 year rolled averages]	78.3%	12	72.7%	22	74.0%

Economic development	FY 15/16	Rank 15/16	FY 16/17	Rank 16/17	Scotland
ECON1 - Percentage of Unemployed People Assisted into work	5.8%	25	6.0%	25	14.0%
ECON2 - Cost per planning application	£4,286.54	14	£3,683.53	7	£4,635.61
ECON 3 - Average Time (weeks) Per Planning Application	10.7	21	10.2	24	9.3
ECON4-Total direct spend with Highland small and medium sized enterprises	25.7%*	7	30.1%	5	20.3%
ECON 5 - No of business gateway start-ups per 10,000 population	10.8	29	12.1	27	16.6

Environmental services	FY 15/16	Rank 15/16	FY 16/17	Rank 16/17	Scotland
ENV1a - Net cost of Waste collection per premises	£94.44	32	£78.27	29	£64.46
ENV2a - Net cost per Waste disposal per premises	£107.57	23	£93.98	15	£98.84
ENV3a - Net cost of street cleaning per 1,000 population	£11,418	11	£9,192	6	£14,726
ENV 3c - Street Cleanliness Score	93%	21	95%	15	94%
ENV4a - Cost of maintenance per km of roads	£6,200.86*	8	£8,584.22	12	£10,456.21
ENV4b - Road network - A Class	26.9%	19	29.1%	21	29.5%
ENV4c - Road network - B Class	34.7%	24	36.3%	23	34.8%
ENV4d - Road network - C Class	39.0%	22	40.2%	23	34.6%

Environmental services	FY 15/16	Rank 15/16	FY 16/17	Rank 16/17	Scotland
ENV4e - Road Network - U Class	46.4%	26	43.3%	24	39.5%
ENV5a - Cost of Trading Standards, Money Advice, and Citizen Advice per 1000 population	£4,040.84*	9	£2,376.79	3	£5,438.54
ENV5b - Cost of Environmental Health per 1000 population	£18,914.00	24	£14,878.39	15	£16,117.25
ENV7a - % adults satisfied - refuse collection	87.7%	13	88.7%	5	81.7%
ENV7b - % adults satisfied - street cleaning	73.0%	21	74.3%	17	72.3%
	CY 2016	Rank 2016	CY 2017	Rank 2017	Scotland
ENV6 - % Household waste recycled and composted CY	44.5%	20	44.5%	21	45.2%

Housing services	FY 15/16	Rank 15/16	FY 16/17	Rank 16/17	Scotland
HSN1/SHR31 - Gross rent arrears as% of rent due	4.76%	5	4.68%	5	6.49%
HSN2/SHR34 - % rent loss through voids	1.02%	16	0.94%	12	0.93%
HSN3/SHR7 - SHQS - % total meeting SHQS	90.8%	22	92.2%	21	93.6%
HSN4b/SHR12 - Average time to complete non-emergency repairs [days]	7.53	7	6.85	6	8.72
HSN5/SHR8 - % properties at or above National Home Energy Rating or Standard Assessment Procedure ratings	92.4%	23	94.5%	22	96.6%

Social work services	FY 15/16	Rank 15/16	FY 16/17	Rank 16/17	Scotland
SW1 - Adult Home Care costs per hour aged 65 and over	£32.66	30	£36.09	31	£22.54
SW2 - Direct payments spend on aged 18+ adults	5.3%	6	8.3%	3	6.5%
SW3 - % of aged 65+ with intensive needs receiving care at home	23.7%	29	24.0%	30	35.3%
SW4a - % of adults receiving any care or support who rate it as excellent or good [3 year average]	83.5%	11			
SW4b - % of adults supported at home who agree the services and support had an impact in improving or maintaining their quality of life	86.7%	10			
SW5 - Net Residential Costs per week Older Adults 65+	£426.74	26	£448.22	27	£375.06