THIS PAPER RELATES TO ITEM 10 ON THE AGENDA

CLACKMANNANSHIRE COUNCIL

Report to	**Audit Committee**
Date of Meeting:	**17th June 2021**
Subject:	**2019/20 Local Government Benchmarking Framework**
Report by:	**Senior Manager Legal & Governance**

1.0 Purpose

1.1. This report presents information from the Local Government Benchmarking Framework, focusing on Clackmannanshire Council's performance in the 2019/20 financial year in relation to previous years, targets and other Scottish local authorities.

2.0 Recommendations

2.1. That Committee notes the report, commenting and challenging as appropriate.

3.0 Considerations

3.1. Statutory Duties and Current Focus

3.1.1. The Local Government Benchmarking Framework (LGBF) represents part of Councils' statutory duties for Public Performance Reporting, with the remaining duties fulfilled by other reports throughout the year and information presented on the Council's website. The framework, presented in Appendix A, is complemented by additional local indicator sets in Business Plans and other strategies. The integrity of submitted data is reviewed annually by external audit and no concerns have been raised with Clackmannanshire's submissions for many years, as confirmed in Audit Scotland reports to Audit Committee.

3.1.2. This report provides a significant body of information on the Council's performance in 19/20. Full explanation on the Local Government Benchmarking Framework and analysis of data is set out in the remainder of this report and appendix 1, however key highlights relating to the Council's performance is set out here:

i) Performance improved or remained consistent in 54% of indicators, and 51% of our rankings were in the top half of Councils (1st and 2nd quartile). Our overall average ranking improved substantially, from 27th to 16th place out of the 32 Scottish local authorities.

ii) We achieved 1st place rankings in 8 individual indicators (the 4th highest of any authority). These were in: B class road condition, Rent loss due to voids, Early years & Adult care inspections, School exclusions, and costs for Looked After Children (residential), Older people's homecare and Council tax collection.

iii) We perform above average in 5, and in the top quartile in 3 of the new finance measures, with recent improvements in several areas. Performance has improved from the bottom quartile in both invoice payment and local procurement as a result of implementing the procurement strategy and through invoicing process improvements through the finance system. Despite the challenging financial position, the level of useable reserves and committed reserves also remains high showing that the Council is not reducing its reserves significantly to support the budget.

iv) Education saw our most significant ranking improvement, from the bottom to the top quartile (26th to 3rd place), in school leaver destinations.

v) Bottom quartile performance in costs for Support Services, Secondary Education and Roads is sustained from previous years. We are also consistently in the bottom quartile for the new Emissions indicators, Staff Absence and Self-directed Support spend.

3.1.3. As 2020 was a year like no other, and this data refers to the financial year immediately preceding the pandemic, there is limited value to be gained from extensive retrospective discussion around a community and public sector landscape different from the reality we now face. Therefore, while this report normally contains management commentary on each indicator, it is not currently considered appropriate to divert attention from recovery efforts, so the Appendix is presented as a data-only statistical report on this occasion.

3.1.4. Aside from the key aim of providing a transparent account of historical performance, the main focus of performance management is on how learning from the past, and from others, can inform future improvement. The current focus is on understanding how community need has changed, how public services must transform in order to respond, and how historical strengths and weaknesses may influence our ability to meet the challenges. We continue to work closely with all services and the Be the Future Programme, providing additional analysis to inform evidence-based decisions on factors that may present risks or opportunities around initiatives and how they are managed. The Improvement Service are also running workshops (nationally or in ‘family groups’ of authorities with similar deprivation levels or population density) to investigate Covid impacts and implications for the future.

3.1.5. As always, the report presents both positives and negatives due to the different relevant elements to consider, and the inherent complexity of our work. Performance indicators are just that – an indication – they may over-simplify and cannot take into account all relevant factors. Intricacies of trends/targets/benchmarks and efficiency/effectiveness/satisfaction, the term ‘cost’ versus ‘investment’, the timing of leading/lagging indicators, and many local and national factors must be consolidated into a holistic view of ‘process health’.

3.1.6. Therefore, while performance management is far from an exact science, we must take whatever learning we can from the data, and from the knowledge and experience of public sector and other partners. As the final pre-Covid summary of its kind, this information could also be valuable in revealing potential vulnerabilities that may be exacerbated by the pandemic, and provide a baseline against which to assess peri- and post-Covid strategies. As stated, the framework is not an end in itself, but opens up discussions around how we can collectively transform services to better meet changing community need.

3.2. 2019/20 Framework Changes

3.2.1. Each year, amendments are made to the indicators and/or calculations used, with 19/20 changes detailed below. There are still a number of concerns regarding various aspects of the framework, with the quality of satisfaction measurement, in particular, not yet fully addressed. The retrospective addition of indicators to the framework after the end of the reporting year is not considered good performance management practice as it denies the ability to set targets or proactively review resource allocation and/or practice in light of new national priorities. Officers contribute, where possible, to framework development via various national groups, including the Scottish Performance Management Forum.

3.2.2. New:

- 2 Climate Change indicators: CO_2 emissions (per capita) – All emissions and those 'Within scope of local authority' (excludes emissions from motorway traffic, diesel railways, forestry, etc.).
- 5 Financial Sustainability indicators: Useable reserves and Uncommitted general fund balance (both as % of budgeted net revenue), Ratio of financing costs to net revenue stream (General fund & Housing revenue account separately), and Net outturn (as % of net budgeted expenditure).

Changed:

- Energy efficiency of Council housing – changed from the Scottish Housing Quality Standard (SHQS) energy efficiency criteria, to the more stringent Energy Efficiency Standard for Social Housing (EESSH);
- Developmental milestones – changed from 'children meeting milestones' to where there were 'no concerns' (previous results were negatively skewed by substantial numbers of incomplete returns in some authorities).

Unavailable:

- 4 primary school Literacy & Numeracy indicators – introduced in 18/19 but not reported nationally in 19/20 (no information provided on future plans);
- 4 school Attendance & Exclusions indicators – biennial measures for which 19/20 is not a reporting year (next data will be for 20/21);
- The 2 new Climate indicators above (only data to 18/19 reported).

3.2.3. Where indicators have changed, historical figures are recalculated, and trend data is normally sourced for new indicators (new Climate indicators are back-dated to 10/11, and Financial to 13/14). References in the report and appendix to previous years mean performance against the current indicator set in previous years, rather than the indicator set at that particular time. LGBF data is published nationally by the Improvement Service on the My Local Council tool (http://scotland.mylocalcouncil.info/).

3.3. Overview of Performance

3.3.1. Appendix A contains detailed and summarised information on Clackmannanshire Council's performance in 2019/20. Indicators are grouped by Council structure, rather than national groupings, to improve local relevance and accountability (groupings may change in future with further restructuring). Though 3 years' data is presented, up to 10 years' data is held for each measure, as well as some local segmented indicators on specific staff groups or service areas (for internal measures) or customer groups, localities, etc.

3.3.2. In 19/20, performance improved or remained consistent in 54% of indicators, and was close to or exceeded targets in 55% (increasing to 57% and 62%, respectively, when those with no value/target are excluded). 51% of our rankings were in the top half of Councils (1st and 2nd quartile) which again increases to 58% of indicators performing above (or within 1% of) the Scottish average. Our overall average ranking improved substantially, from 27th to 16th place out of the 32 Scottish local authorities.

3.3.3. When analysed by indicator type, a number of concerns are noted regarding satisfaction measurement, and although there was a marginal improvement, we continue to perform below most authorities and are just outwith the bottom decile (bottom 3 authorities). Other than in Parks & Open Spaces, however, satisfaction could arguably be considered a lesser priority than efficiency and effectiveness, both of which have improved substantially. Having reported the 2nd poorest effectiveness results in comparison to other authorities in 17/18, significant progress has been made over 2 years (from 31st to 19th place). A small authority's need for efficiency was already reflected in our strong 9th position for this indicator type in 17/18, which has again progressively improved so that we are now the 2nd most efficient authority, based on this indicator set.

3.3.4. A brief analysis by service area is provided in the Appendix. In addition to some satisfaction measures already mentioned, we have sustained bottom quartile performance in costs for Support Services, Secondary Education and Roads (however, the latter contributed to a 1st place road condition ranking noted below). We are also consistently in the bottom quartile for the new Emissions indicators, Staff Absence and Self-directed Support spend. Rankings for two Children's Social Work indicators fluctuate annually for many authorities, and some form of stabilising factor, such as a 3-year average, may make these indicators less erratic for small authorities. While Academic Attainment still presents a challenge and is closely linked to deprivation, the improvement noted below in school Leaver Destinations will improve the Participation Rate in future years.

3.3.5. There are, however, notable achievements in both our overall Development Services and Older People's Care rankings being the best in Scotland. We also achieved 1st place rankings in 8 individual indicators (the 4th highest of any authority). These were in: B class road condition, Rent loss due to voids, Early years & Adult care inspections, School exclusions, and costs for Looked After Children (residential), Older people's homecare, and Council tax collection. Of these, we improved by more than 2 quartiles in Rent loss and Exclusions, as we also did in Immediately Available Employment Land and 2 Adult Care perception measures. Education saw our most significant ranking improvement, from the bottom to the top quartile (26th to 3rd place), in school leaver destinations.

3.3.6. As stated, though the LGBF is not a comprehensive summary of performance, and further work is required to improve relevance and usefulness, benchmarking is a key tool, providing wider context and promoting knowledge-sharing. At a time when the Council can no longer realistically expect to improve in all areas, this information aims to support decisions around whether efficiency, effectiveness or satisfaction (or a balance) needs to be the priority for each process. Further detail on this report, and other support around performance and risk management can be obtained from Legal & Governance.

4.0 Sustainability Implications

4.1. There are no direct sustainability implications arising from this report.

5.0 Resource Implications

5.1. Financial Details – There are no direct financial implications arising from this report.

5.2. The full financial implications of the recommendations are set out in the report. This includes a reference to full life cycle costs where appropriate. Yes ✓

5.3. Finance has been consulted and has agreed the financial implications as set out. Yes ✓

5.4. Staffing – There are no direct staffing implications arising from this report.

6.0 Exempt Reports

6.1. Is this report exempt? Yes (please detail the reasons for exemption below) No ✓

7.0 Declarations

The recommendations contained within this report support or implement our Corporate Priorities and Council Policies.

(1) **Our Priorities** (Please double click on the check box ☑)

Clackmannanshire will be attractive to businesses & people and ensure fair opportunities for all	✓
Our families; children and young people will have the best possible start in life	✓
Women and girls will be confident and aspirational, and achieve their full potential	✓
Our communities will be resilient and empowered so that they can thrive and flourish	✓

(2) **Council Policies** (Please detail)

8.0 Equalities Impact

8.1 Have you undertaken the required equalities impact assessment to ensure that no groups are adversely affected by the recommendations? Yes ✓ No

9.0 Legality

9.1 It has been confirmed that in adopting the recommendations contained in this report, the Council is acting within its legal powers. Yes ✓

10.0 Appendices

10.1 Please list any appendices attached. If there are no appendices, please state "none".

Appendix A – 2019/20 Local Government Benchmarking Framework

11.0 Background Papers

11.1 Have you used other documents to compile your report? (All documents must be kept available by the author for public inspection for four years from the date of meeting at which the report is considered)

Yes (please list the documents below) No ✓

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Appendix A – 2019-20 Local Government Benchmarking Framework

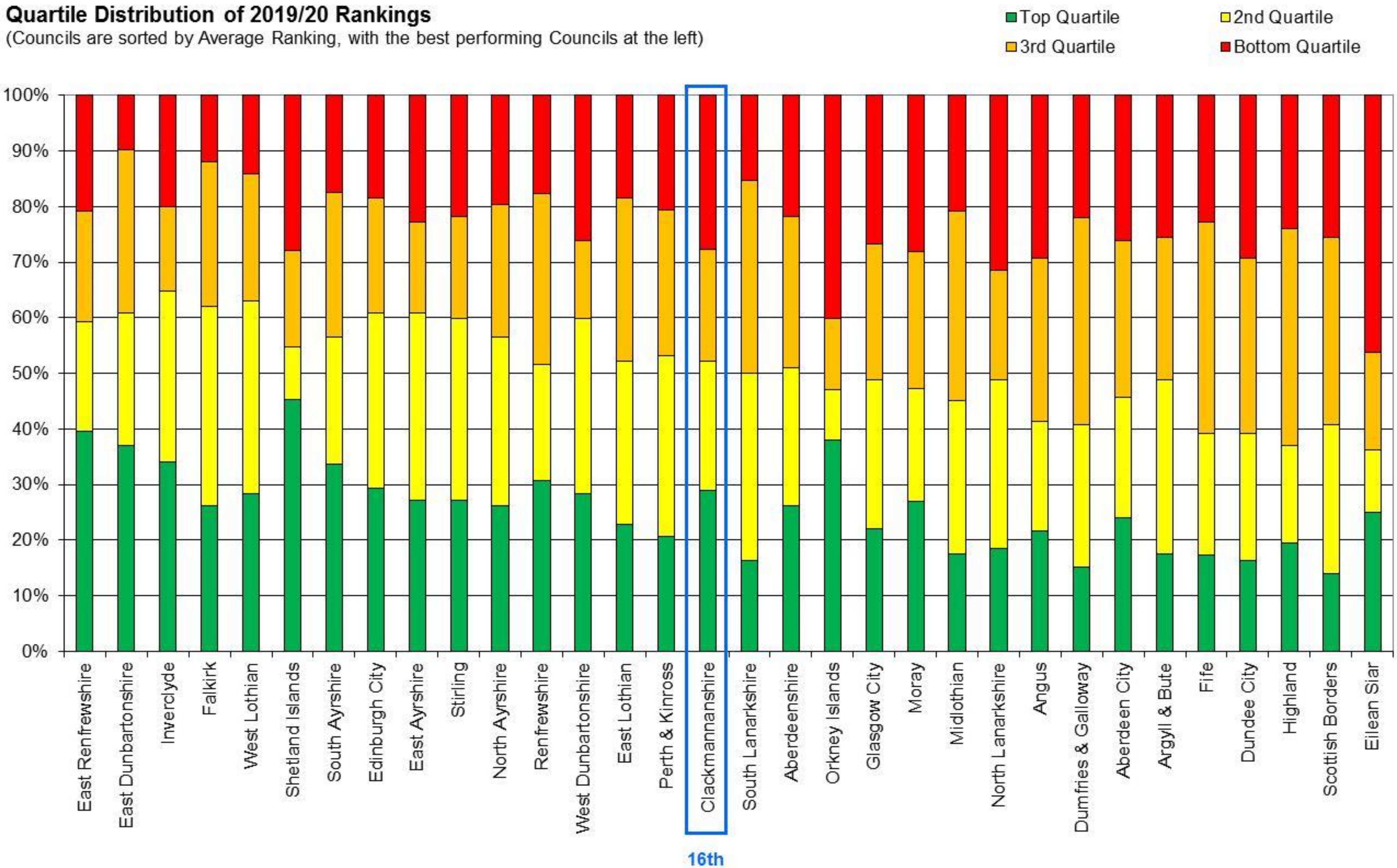
Clackmannanshire Council | Comhairle Siorrachd Chlach Mhanann
www.clacks.gov.uk

Guidance

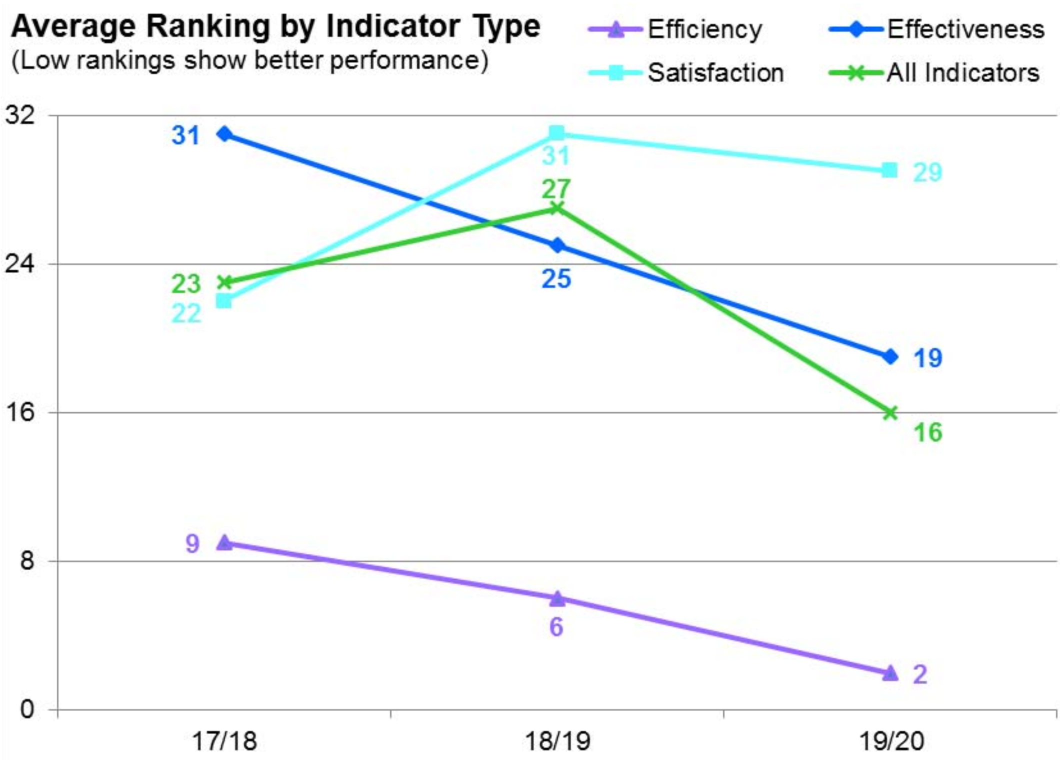
Services	This report uses the Clackmannanshire Council service structure, rather than national groupings, and changes are made as restructuring continues.
Years	The value achieved by Clackmannanshire in the financial year shown. Indicators added to the framework this year are green. Changed indicators are blue (details provided). Indicators where 19/20 data is not available (biennial/not reported) are purple and the summary below is for the most recent data held.
Trend	Whether performance improved or declined since the previous year. Though we cannot realistically expect to improve in all areas, for each, we must determine whether efficiency, effectiveness or satisfaction (or a balance of these) is the priority, and set targets accordingly. Performance has improved — Performance is consistent — Performance has declined — Missing data for previous or current year
Target/ Status	The target set and whether it was met (within tolerance). This highlights areas requiring attention, while those achieving or close to target remain green. Meeting target or within 5% — 5 - 15% worse than target — >15% worse than target — No target
Rank/ Quartile	The values reported by authorities are ranked from best (1st) to worst (32nd). Rankings are grouped into 4 quartiles for a higher-level summary. If not all authorities reported figures, quartile sizes may be slightly smaller than those shown below (such as 6 authorities not reporting Housing indicators). Top quartile - 1st to 8th place — 2nd quartile - 9th to 16th — 3rd quartile - 17th to 24th — Bottom quartile - 25th to 32nd — No rank
Scotland	The overall figure for Scotland, or the average result reported by local authorities for each indicator.

Summary

Service Area		Trend: Improved	Trend: Consistent	Trend: Declined	Trend: Missing	Status: Meeting target	Status: 5-15% worse	Status: >15% worse	Status: No target	Quartile: Top	Quartile: 2nd	Quartile: 3rd	Quartile: Bottom	Quartile: No rank	Total
Place	1.1 Environment	6		8		8	2	4		2	6	2	4		**14**
	1.2 Development	8	1	4		9	2	2		4	6	1	2		**13**
	1.3 Property	2				1	1			1		1			**2**
	1.4 Housing	2		3		3	1		1	1	2	1	1		**5**
People	2.1 Edu – Culture & Leisure			4		3	1			2		1	1		**4**
	2.2 Edu – Early Years & Primary	2		2	4	2	1	1	4	1	2	5			**8**
	2.3 Edu – Secondary & Overall	7	1	11		8	3	8		4		5	10		**19**
	2.3 Children's Social Work	4		1		3		2		2	1		2		**5**
Health & Social Care	3.1 Adult Social Work	4		3		4	2	1		2	2	1	2		**7**
	3.2 Older People's Care	4				4				3	1				**4**
Partnership & Performance	4.1 Finance & Revenues	8		2		5			5	4	1	3	2		**10**
	4.2 Legal & Governance	1			1			1	1				1	1	**2**
	4.3 Workforce	2		1		3					2		1		**3**
Total (nearly 100 indicators so % roughly same as total)		**50**	**2**	**39**	**5**	**53**	**13**	**19**	**11**	**26**	**23**	**20**	**26**	**1**	**96**



This shows 19/20 only, while the previous table includes the most recent result if 19/20 is not available. Small authorities' rankings are more likely to be in the top & bottom quartiles, with fewer in the middle. As shown in more detail on the following page, our overall average ranking has improved by 11 places, from 27th in 18/19.



This chart shows average rankings for the current framework indicators over the last 3 years. While rankings are by no means the only important element of performance, they are a useful means by which to provide a high-level overview of performance in comparison to others.

Clackmannanshire Council's overall average ranking (All Indicators) declined from 23rd out of the 32 Scottish local authorities in 17/18 to 27th in 18/19 but has substantially improved to 16th in 19/20.

There are fewer satisfaction measures in the framework (11, while there are 33 efficiency and 52 effectiveness indicators), and concerns remain around the integrity and currency of results due to the sample sizes involved and the use of biennial indicators or 3-year averages. This means some 19/20 results include perceptions from 4 years ago, with an already known lag in service development being reflected in improved satisfaction levels.

Analysis of Scottish averages also reveals a substantial national issue of declining satisfaction with public services in general. The most positive result (Parks & Open Spaces) has declined nationally for 3 years running, 3 others have declined for 5 consecutive years, and the remaining 7 measures have declined at a national level in all years for which results are held (some dating back 10 years). Though Clackmannanshire's rankings suggest that this is being felt more acutely locally, there are still issues to be resolved before we can be confident that results are robust.

In recent years, we have had to focus on efficiency and effectiveness, and supporting the most vulnerable in our communities. This highlights another Scottish Household Survey issue as, while some services (Roads, Waste, etc.) are provided for all citizens, respondents are able to rate some they may have no involvement with (such as Education). Though it is biennial, there are fewer integrity concerns around the Health & Care Experience Survey, thus it could be argued that Adult Care perceptions are the most important and reliable in the framework, as the only ones representing a group with particular needs, rather than the wider population. Satisfaction does, however, clearly remain a key priority and we continue to develop our consultation and communication mechanisms to improve perceptions.

This focus on efficiency and effectiveness, however, has resulted in demonstrable improvements in our average rankings for both of these indicator types. Our position of 2nd bottom in Scotland for effectiveness in 17/18 has improved by nearly a full quartile in each of the 2 subsequent years, so that we are now close to the Scottish average in terms of overall performance. As a small authority, efficiency has always been a necessity for Clackmannanshire Council, and our already strong position of 9th in Scotland also continues to improve, with us now achieving the 2nd best overall results for efficiency in the country for this framework.

1.1 Place Directorate – Environment

Waste Management	2017/18	2018/19	2019/20	Trend	Target	Status	Rank	Quartile	Scotland
Cost of refuse collection per premise	£56	£60	£59		£60		16		£69
Cost of refuse disposal per premise	£98	£100	£105		£100		21		£99
Household waste composted or recycled	59.5%	56.3%	55.4%		60.0%		7		44.9%
Satisfaction with refuse collection (3 year average)	77.0%	71.7%	64.0%		76.3%		29		74.3%

Land Services	2017/18	2018/19	2019/20	Trend	Target	Status	Rank	Quartile	Scotland
Cost of street cleaning per 1,000 population	£13,081	£10,175	£10,613		£10,175		13		£15,230
Street cleanliness score (% 'acceptable')	93.5%	92.9%	95.1%		92.8%		9		92.2%
Satisfaction with street cleaning (3 year average)	62.7%	56.6%	55.0%		66.3%		29		62.6%
Cost of parks & open spaces per 1,000 population	£13,955	£13,541	£19,325		£13,541		17		£20,112
Satisfaction with parks & open spaces (3 year average)	87.0%	82.7%	84.0%		84.8%		16		83.5%

Roads & Transport	2017/18	2018/19	2019/20	Trend	Target	Status	Rank	Quartile	Scotland
Cost of maintenance per kilometre of road	£17,624	£18,029	£17,066		£9,417		25		£9,707
A class roads that should be considered for treatment (2 year average)	25.1%	24.3%	24.8%		25.0%		12		30.6%
B class roads that should be considered for treatment (2 year average)	29.4%	22.2%	18.0%		30.0%		1		35.0%
C class roads that should be considered for treatment (2 year average)	30.8%	30.4%	29.0%		30.0%		9		35.1%
Unclassified roads that should be considered for treatment (4 year average)	41.9%	40.2%	43.0%		42.0%		26		37.8%

Though some increasing costs can be seen, we remain close to average for waste and parks & open spaces, with street cleaning costs lower than average, though roads costs are higher. Positive effectiveness results can be seen in all 3 areas, with performance in or just outwith the top quartile. Despite the satisfaction issues already mentioned, we did perform above average for parks & open spaces, where this could also be considered an effectiveness measure.

These areas clearly demonstrate some of the interdependencies between indicators, with slightly higher investment resulting in strong performance in recycling and some roads classes (the longer time period for Unclassified means this is slower to materialise). These are all service areas where we are achieving a key balance of pressures, despite some slightly lower rankings, with overall performance better than average, at 13th in Scotland.

1.2 Place Directorate – Development

Development Planning	2017/18	2018/19	2019/20	Trend	Target	Status	Rank	Quartile	Scotland
Cost per local planning application	£2,876	£2,586	£2,818		£4,439		3		£4,440
Average weeks to process commercial planning applications	8.2	7.6	6.3		9.1		2		10.5
Immediately available employment land (as % of land allocated for employment in Local Development Plan)	9.1%	5.3%	68.5%		37.4%		9		36.2%

Sustainability (newly added to framework, 19/20 not yet available)	2016/17	2017/18	2018/19	Trend	Target	Status	Rank	Quartile	Scotland
CO_2 emissions area wide per capita - all emissions	10.6 tonnes	10.2 tonnes	10.3 tonnes		9.0 tonnes		30		5.3 tonnes
CO_2 emissions area wide per capita - emissions within scope of local authority (excludes motorway traffic, diesel railways, forestry, etc.)	7.4 tonnes	7.1 tonnes	7.1 tonnes		6.0 tonnes		31		4.9 tonnes

Economic Development	2017/18	2018/19	2019/20	Trend	Target	Status	Rank	Quartile	Scotland
Cost of Economic Development & Tourism per 1,000 population	£56,229	£35,447	£34,459		£107,387		4		£102,811
Business gateway startups per 10,000 population	21.8	23.0	20.4		23.0		10		16.4
Town vacancy rate (vacant retail units as % of total units) - Alloa town centre only	N/A	12.4%	7.5%		10.0%		9		11.7%
Properties with Superfast Broadband	93.7%	94.0%	94.4%		92.0%		16		93.3%
Residents earning less than the Living Wage	21.3%	26.3%	22.9%		19.4%		21		16.9%
Unemployed people assisted into work via Council employability programmes	12.5%	10.0%	14.6%		12.6%		13		12.7%

Regulatory Services	2017/18	2018/19	2019/20	Trend	Target	Status	Rank	Quartile	Scotland
Cost of Trading Standards per 1,000 population	£2,430	£2,724	£2,600		£3,825		2		£6,162
Cost of Environmental Health per 1,000 population	£13,158	£10,953	£11,253		£15,496		11		£13,776

Some excellent results and levels of improvement can be seen in this service, though there is less of a balanced representation in terms of efficiency versus effectiveness measures than in some other areas. The climate change results are clearly of concern, having been monitored locally for many years, and reflecting both the area's industrial heritage, and its geographical location as a through-route between other areas of the country.

We are now close to or within the top quartile for all planning and regulatory indicators, with substantial improvement in employment land (from 30th) and town vacancies (from 22nd). Living wage improved from the bottom quartile (24th) and work is clearly focussed on further improvement. Our average regulatory ranking is 2nd best in Scotland, and we had the best overall result of all authorities for planning, economic development, and development services as a whole.

1.3 Place Directorate – Property

Asset Management	2017/18	2018/19	2019/20	Trend	Target	Status	Rank	Quartile	Scotland
Operational buildings suitable for current use	85.5%	79.7%	80.0%		85.0%		23		82.5%
Council buildings in satisfactory condition (by floor area)	97.6%	97.6%	97.7%		97.0%		4		88.6%

Top quartile performance continues for the 6th year in building condition, though suitability results remain below average. New criteria for educational establishments resulted in some slight downgrading in terms of suitability, though this will improve following capital spend on the primary education estate.

Again, development of the indicator set may provide a better insight into wider aspects of property services, but our average ranking for these two indicators remains better than average, at 11th in Scotland.

1.4 Place Directorate – Housing

Housing	2017/18	2018/19	2019/20	Trend	Target	Status	Rank	Quartile	Scotland
Rent arrears as a % of rent due in the year	9.06%	9.05%	10.11%		9.03%		23	*	7.31%
Rent loss due to empty (void) properties	0.99%	1.14%	0.45%		0.90%		1		1.07%
Average working days to complete non-emergency repairs	4.14	6.22	7.16		7.80		13		7.33
Council housing meeting the Scottish Housing Quality Standard (SHQS)	97.66%	97.73%	96.12%		100.00%		10		94.90%
Council housing meeting the Energy Efficiency Standard for Social Housing (EESSH) (changed from SHQS energy efficiency to more stringent standard)	71.36%	72.75%	84.16%		*		14	*	84.10%

*Target not set for EESSH as indicator changed after year end. Quartiles are smaller for Housing indicators as 6 authorities do not provide this function.

Despite some slight decline, housing results remain broadly positive, with substantial improvement in rent loss due to voids (from 18th place), though rent arrears declined to the bottom quartile. This is an indicator closely linked to deprivation levels, and where wider interdependencies are also relevant. Historical analysis shows that, as unemployment improves, some indicators such as arrears are likely to decline in the short-term (due to initial outlays on transport, child care, clothing, lunches, etc. before a first pay-check is received).

This result may, therefore, be linked to the 19/20 reduction in unemployment levels in the area, which would clearly be a greater positive in the longer-term, though this will be a key area to monitor in terms of the impact of the pandemic. Overall performance in this service area remains well above average, at 11th place in Scotland, which improves to 10th if efficiency and effectiveness measures are given equal weighting.

These improvements across the Place Directorate as a whole have resulted in continued improvement in overall average rankings from 14th (17/18) to 10th (18/19), and now to the 4th best result of the 32 Scottish local authorities in 19/20.

2.1 People Directorate – Education – Culture & Leisure

(Museums has moved to Legal & Governance as part of corporate restructure)

Sports Facilities	2017/18	2018/19	2019/20	Trend	Target	Status	Rank	Quartile	Scotland
Cost per attendance at sports facilities	£1.00	£0.75	£0.84		£2.62		4		£2.71
Satisfaction with leisure facilities (3 year average)	78.7%	69.7%	66.3%		71.4%		27		70.1%

Libraries	2017/18	2018/19	2019/20	Trend	Target	Status	Rank	Quartile	Scotland
Cost per visit to libraries	£0.93	£0.45	£0.64		£1.75		2		£2.00
Satisfaction with libraries (3 year average)	82.0%	73.6%	69.2%		72.4%		24		72.4%

Issues with satisfaction measurement have already been mentioned, and there is a gap in other robust effectiveness measures in this area of the framework, but performance has declined in both of these measures.

We have, however, been in the top quartile for 6 consecutive years in sports facility costs, and for all 10 years for which data is held in library costs. Despite the less positive satisfaction results, we remain above average overall, at 12th in Scotland.

2.2 People Directorate – Education – Early Years & Primary

Early Years	2017/18	2018/19	2019/20	Trend	Target	Status	Rank	Quartile	Scotland
Cost per pre-school education registration	£5,509	£5,852	£7,637		£5,070		24		£6,787
Funded Early Years provision graded good or better in inspections	94.7%	94.4%	100.0%		95.9%		1		90.2%
Children with 'no concerns' regarding developmental milestones at 27-30 month health review (changed from 'children meeting developmental milestones' due to national issue of partially incomplete returns negatively skewing results)	85.0%	84.8%	86.2%		85.5%		16		85.7%

Our performance in the previous developmental milestones indicator was broadly similar to the new measure, where we improved to above the Scottish average in 19/20. Though children's welfare and development continues to be a key priority, there are a wide range of factors which influence this, and children may only have had limited contact with the service at this age.

Though costs are higher, this is another area where there is demonstrable evidence of a balance being achieved, as this investment has translated into an improvement from 12th to 1st place for inspection results, with the highest possible result of 100% positive gradings. Our overall average ranking for this area has also improved substantially, from 21st (for the previous 2 years) to 12th place.

Primary Schools	2017/18	2018/19	2019/20	Trend	Target	Status	Rank	Quartile	Scotland
Cost per primary school pupil	£4,852	£4,909	£5,516		£5,250		15		£5,599
Primary 1/4/7 pupils at expected Curriculum for Excellence level - Literacy	No data – added to LGBF in 18/19	71.2%	Data not gathered this year – not included in 19/20 dataset		72.1%		19		72.3%
Primary 1/4/7 pupils at expected Curriculum for Excellence level - Numeracy		76.8%			78.3%		24		79.1%
Literacy attainment gap (Primary 1, 4 & 7 pupils)		22.4%			21.1%		17		20.7%
Numeracy attainment gap (Primary 1, 4 & 7 pupils)		17.7%			16.8%		16	*	16.8%

*16th place is grouped as the 3rd quartile due to the 3 island authorities not reporting attainment gap indicators.

This is a difficult area to summarise due to the lack of effectiveness trend data though, in the year for which they were reported, we performed slightly below average for literacy and numeracy indicators. (Due to the limited scope, an overall average ranking is not calculated for primaries, but for schools overall).

Despite expenditure in this area increasing in each of the last 5 years, we have had below average costs in all 10 years for which data is held. It is notable that, with only 4 authorities reducing their costs in both 17/18 and 18/19, every authority's costs increased in 19/20.

2.3 People Directorate – Education – Secondary & Overall

Secondary Schools	2017/18	2018/19	2019/20	Trend	Target	Status	Rank	Quartile	Scotland
Cost per secondary school pupil	£7,468	£8,103	£8,579		£7,185		28		£7,538
Pupils gaining 5+ awards at level 5 or above - All Pupils	51%	53%	51%		63%		32		64%
Pupils gaining 5+ awards at level 6 or above - All Pupils	24%	27%	25%		35%		32		38%
Pupils gaining 5+ awards at level 5 or above - Deprived areas	31%	35%	40%		44%		19		47%
Pupils gaining 5+ awards at level 6 or above - Deprived areas	9%	14%	12%		18%		26		21%
Average tariff score in SIMD quintile 1 (most deprived)	484	516	525		625		25		649
Average tariff score in SIMD quintile 2 (2nd most deprived)	702	749	685		740		25		759
Average tariff score in SIMD quintile 3 (middle)	802	876	775		872		27		904
Average tariff score in SIMD quintile 4 (2nd least deprived)	1,054	843	974		1,013		21		1,029
Average tariff score in SIMD quintile 5 (least deprived)	1,129	1,136	1,155		1,193		21		1,240
Overall average tariff score - all pupils	749	774	749		892		32		929

All Schools	2017/18	2018/19	2019/20	Trend	Target	Status	Rank	Quartile	Scotland
Average working days lost through sickness absence per teacher	9.1	8.5	10.0		7.9		32		6.3
Satisfaction with schools (3 year average)	78.0%	73.1%	69.5%		71.8%		24		71.8%
School leavers entering positive destinations	93.0%	94.2%	96.5%		94.8%		3		93.3%
16-19 year-olds participating in employment, education or training	89.3%	90.1%	89.3%		91.0%		32		92.1%

Exclusions & Attendance (Biennial – next data will be 20/21)	2014/15	2016/17	2018/19	Trend	Target	Status	Rank	Quartile	Scotland
School exclusions - all pupils (per 1,000 pupils)	48.3	29.9	1.2		29.8		1		21.6
School exclusions - Looked After Children (per 1,000 Looked After Children)	322.8	145.5	N/A*	*	123.8*	*	7*	*	210.1*
School attendance - all pupils	93.3%	92.9%	92.9%		93.3%		19		93.0%
School attendance - Looked After Children	89.5%	91.6%	89.5%		91.0%		6		86.8%

*18/19 figure suppressed to protect anonymity, which may mask strong performance in smaller authorities (other columns show 16/17 position).

In addition to the noted issue of Scottish Household Survey respondents being able to rate Education even if they have no involvement with this service, there are a number of other concerns regarding the indicator set. Though academic attainment is clearly an area of continued focus, and there is some evidence of improvement, there are a disproportionate number of effectiveness measures compared to other service areas. Recent national reports show increasing levels of poverty, which has a known link to attainment, among other negative health and socio-economic outcomes. Another factor that adds substantial complexity in this area is the widely differing time periods represented by the different measures. Attainment, destinations and participation represent the culmination of over a decade's input from the service, so it is inappropriate to compare these to a single year's costs/absence/exclusions/attendance.

Regardless of these issues, however, this area remains a major focus, and our most substantial improvement was seen in our positive destinations ranking (from 26th to 3rd), which will also improve the participation rate in future years. Again, all authorities' costs increased in 19/20, and additional support has been focussed on absence management. Exclusions and attendance were also positive, with the 'all pupils' rankings improving (from 23rd to 1st and from 25th to 19th, respectively). We also perform very strongly for the potentially vulnerable group of Looked After Children, with top quartile rankings in 3 out of 4 years for exclusions, and in all 5 years for attendance. Though our ranking has improved by a place in each of the last 3 years, we remain just outwith the bottom decile (bottom 3 Councils) with an average ranking of 29th across schools indicators though, as stated, this is significantly skewed by the number of attainment indicators.

2.4 People Directorate – Children's Social Work

Children's Social Work	2017/18	2018/19	2019/20	Trend	Target	Status	Rank	Quartile	Scotland
Cost of Looked After Children in residential care per child per week	£2,861	£2,473	£2,077		£3,111		1		£3,853
Cost of Looked After Children in the community per child per week	£336	£375	£279		£349		11		£345
Looked After Children being cared for in the community	93.8%	93.0%	93.1%		89.9%		6		90.1%
Looked After Children with more than 1 placement in the last year	27.0%	22.2%	23.8%		19.7%		27		16.7%
Child Protection re-registrations within 18 months	6.9%	19.0%	12.9%		7.2%		28		6.9%

Our costs for Looked After Children in residential care have been in the top quartile in all 10 years for which data is held, and substantial improvement has been seen in community costs, from being in the bottom quartile in 16/17. This is even more significant when considered alongside the fact that we have also maintained a higher than average proportion of children looked after in the community in all 10 years, and have been in the top quartile for 3 consecutive years in this indicator.

Though some decline is seen in placements, and in our re-registrations ranking (despite the improved value), these indicators are more erratic. Across 8 years for re-registrations, and 10 for placements, we have been ranked in all 4 quartiles (as have many authorities), and some stabilising factor, such as a 3 year average may make these indicators more useful for small authorities. Our average ranking for this service is consistently better than average, improving to 12th in 19/20.

Our overall average ranking for the People Directorate is 29th though, as noted in Schools above, this is significantly skewed by the disproportionate number of attainment indicators, and is less representative than for other services due to the differing time periods covered by the measures included.

3.1 Health & Social Care Partnership – Adult Social Work

Adult Social Work	2017/18	2018/19	2019/20	Trend	Target	Status	Rank	Quartile	Scotland
Self-directed Support spend on adults as % of social work spend on adults	2.2%	1.9%	3.5%		3.9%		28		7.8%
Hospital re-admissions within 28 days (per 1,000 discharges)	113.3	111.7	112.3		103.0		21		104.6
Adult Care services graded good or better in inspections	97.1%	97.0%	92.9%		84.9%		1		81.8%

Adult Care Perceptions (Biennial)	2015/16	2017/18	2019/20	Trend	Target	Status	Rank	Quartile	Scotland
Adults agreeing support improved or maintained quality of life	78.0%	76.3%	82.3%		80.0%		11		80.0%
Adults agreeing they are supported to live as independently as possible	86.6%	77.0%	85.1%		81.1%		6		80.8%
Adults agreeing they had a say in how support was provided	80.5%	73.9%	75.4%		75.6%		17		75.4%
Unpaid carers who feel supported to continue in their caring role	32.3%	39.1%	30.9%		36.6%		29		34.3%

Though we remain in the bottom quartile for SDS spend, our rank did improve (from bottom place) as we reported the 6th highest level of improvement. Despite slight decline, our hospital re-admissions ranking also improved, and we remain best in Scotland for Adult Care inspections.

In the perceptions of those receiving care, substantial improvement was seen – from 27th, 28th and 21st place, respectively, though carers' perceptions declined from 12th place. Overall, our Adult Care average ranking has improved from the bottom quartile (25th) in the previous 2 years, to above average, in 13th place.

3.2 Health & Social Care Partnership – Older People's Care

Older People's Care	2017/18	2018/19	2019/20	Trend	Target	Status	Rank	Quartile	Scotland
Older people's (65+) home care costs (expenditure) per hour	£13.28	£14.60	£12.57		£20.46		1		£26.00
Older people's (65+) residential care costs (expenditure) per resident per week	£369	£395	£373		£372		12		£401
Delayed discharge days per 1,000 population (75+)	379	654	310		793		5		774
People aged 65+ with long-term needs receiving care at home	72.3%	73.6%	74.7%		65.7%		2		61.7%

Exceptional results can be seen in our support of older people, both in the community and residential care settings, with top quartile home care costs in all 10 years for which data is held, and best in Scotland in 19/20. Residential costs have also been below the Scottish average for 6 years running. Our delayed discharge rate reduced substantially, from 20th place to well within the top quartile.

This is an area where a clear balance of strong performance in both efficiency and effectiveness is being achieved, having been within the top 4 performers for home care provision for all 10 years for which data is held. We were best in Scotland for older people's indicators in 17/18, which dipped to 4th in 18/19, but has returned to the best performance in Scotland in 19/20.

Though there was a dip from 12th to 16th in 18/19, these extremely positive Health & Social Care results mean we now have the 5th best overall average ranking in Scotland.

4.1 Partnership & Performance Directorate – Finance & Revenues

Finance (5 new Financial Sustainability indicators added)	2017/18	2018/19	2019/20	Trend	Target	Status	Rank	Quartile	Scotland
Support services as % of total expenditure	6.9%	7.2%	6.1%		6.5%		30		4.0%
Useable reserves (as % of budgeted net revenue)	16.8%	16.0%	17.5%		Targets not set as added to LGBF after year end		14		16.9%
Uncommitted general fund balance (as % of budgeted net revenue)	3.2%	3.8%	4.8%				5		3.8%
Ratio of financing costs to net revenue stream - general fund	8.2%	8.3%	5.5%				8		7.2%
Ratio of financing costs to net revenue stream - housing revenue account	16.1%	14.9%	9.7%				3		22.6%
Outturn as % of budgeted expenditure	97.2%	97.9%	96.0%				29		99.4%
Invoices paid within 30 days	89.8%	89.9%	92.2%		91.0%		17		91.7%
Procurement spend with local businesses	14.0%	15.6%	19.7%		16.5%		24		28.5%

Council Tax	2017/18	2018/19	2019/20	Trend	Target	Status	Rank	Quartile	Scotland
Cost of Council Tax collection (per dwelling)	£2.90	£3.58	£0.85		£6.92		1		£6.58
Income due from Council Tax collected within year	96.1%	95.9%	95.7%		96.2%		21		95.8%

While we continue to reduce costs, we remain in the bottom decile for support services costs, as there are many roles in this service that are required regardless of budget (i.e. we must maintain the same number of systems, processes, policies, web pages, etc. as any other authority). Performance has, however, improved from the bottom quartile in both invoice payment and local procurement as a result of implementing the new finance system and procurement strategy.

We perform above average in 4, and in the top quartile in 3 of the new finance measures, with recent improvements in several areas, though we are in the bottom quartile for outturn as % of expenditure. Our Council tax costs have been in the top quartile for 4 years, and are now best in Scotland, and our ranking remained the same for collection within year, despite the very slight dip. Our overall average ranking for Finance & Revenues declined from 22nd to 26th in 18/19, but improved substantially to 10th in 19/20.

4.2 Partnership & Performance Directorate – Legal & Governance

(Moved from Culture & Leisure as part of corporate restructure)

Museums	2017/18	2018/19	2019/20	Trend	Target	Status	Rank	Quartile	Scotland
Cost per visit to museums & galleries		No service							£3.05
Satisfaction with museums & galleries (3 year average)	50.3%	42.4%	50.1%		69.3%		30		69.3%

The Council has no permanent museums, so is 1 of 4 authorities to report ‘no service’ for museums costs each year.

4.3 Partnership & Performance Directorate – Workforce

Workforce	2017/18	2018/19	2019/20	Trend	Target	Status	Rank	Quartile	Scotland
Average working days lost through sickness absence per local government employee (excluding Teachers – see Schools Overall)	16.8	15.0	13.5		13.0		30		11.9
Women in the highest paid 5% of Council earners	55.4%	55.8%	56.9%		50.7%		14		56.7%
Gender pay gap (Council employees)	1.6%	1.3%	1.3%		0.0%		9		3.4%

As mentioned, additional support has been focussed on absence management, including a review of policies by our risk management partners, Gallagher Bassett, who found our practice to be similar to many other authorities. There are some additional considerations, such as being the largest employer in an area with high deprivation levels, where there are known associated health impacts, though work is ongoing to improve performance in this area.

Equalities is also complex as these are not clear 'aim to maximise' or 'aim to minimise' indicators. In this format, the authority where 67% of senior staff are female, and that with a -5.6% gender pay gap (i.e. women paid more than men) would be ranked as best, which clearly does not represent equality. Our targets would, therefore, be considered of far greater relevance than our rankings for these indicators. Overall average rankings are, therefore, also of little use here.

Progress can also be seen in the overall average ranking for Partnership & Performance, from 28th place in both 17/18 and 18/19, to 22nd in 19/20. When equal weight is given to efficiency and effectiveness measures, however, this declined slightly from 18th to 20th in 18/19, but improved to 10th in 19/20.