
NORTH AYRSHIRE COUNCIL

16th November 2021

Audit and Scrutiny Committee

Title:	Local Government Benchmarking Framework (LGBF) 2019/20 Data Analysis (Data Released May 2021)
Purpose:	To provide an analysis of our performance within the Local Government Benchmarking Framework
Recommendation:	That the Audit and Scrutiny Committee agree to note the results of the LGBF indicators as at 2019/20

1. Executive Summary

- 1.1 The Local Government Benchmarking Framework (LGBF) is a national framework which collates performance information from each of Scotland's 32 councils. The most recent data available relates to 2019/20, prior to the Covid-19 pandemic. The data was released in May 2021, three months later than previous years due to the pandemic.
- 1.2 The Local Government (Scotland) Act 1992 places a statutory duty on all Scottish Councils to deliver Best Value. This means ensuring that there is good governance and effective management of resources with a focus on improvement, to deliver the best possible outcomes for the people of North Ayrshire.
- 1.3 [Our Performance Strategy](#) outlines our duty of Best Value including the Account Commission's Direction 2018 on Public Performance Reporting which "requires the Council to report on information drawn from the Local Government Benchmarking Framework in particular and from other benchmarking activities".
- 1.4 The LGBF provides benchmarking data on 97 indicators (as at 2019/20) covering a wide range of key service areas. Due to the large scope of the LGBF, not all indicators are priority areas for our Council, so variation in performance is to be expected. Our priorities are outlined within [our Council Plan](#).
- 1.5 The Corporate Policy, Performance and Elections Team have provided an analysis of our performance. As the data relates to a period prior to the pandemic, as well as the subsequent delay in the release of the data, it is felt that including improvement activity based on 2019/20 performance would not be appropriate. Many of our services remain impacted by our ongoing response to the pandemic, our service delivery has adapted and we are now entering a period of recovery and renewal. The report therefore provides a summary of performance only and Directorates are using this information alongside learning from the pandemic to look at individual improvements at service level.

- 1.6 Improvement activity will be included in future reports where appropriate following analysis of further LGBF data releases. This will include guidance on approaching any better performing councils to learn from their approach.

2 Background

- 2.1 A critical element of Best Value is scrutinising the performance of our Council and sharing our performance with residents, communities, businesses, and other stakeholders via our public performance reporting arrangements. Our Council publishes detailed performance information through key publications such as our Mid-Year and Year-End Council Plan Progress Reports, Annual Performance Reports, LGBF Reports and our [Performance Dashboard](#).
- 2.2 The LGBF enables us to gain greater insight into our performance through comparing performance, understanding differences and learning from others to help drive improvement and deliver better outcomes for the people of North Ayrshire.
- 2.3 The LGBF data for 2019/20 has been published by the Improvement Service through their [“My Local Council”](#) tool on their website, which allows comparisons with other local authorities.

3 Key Highlights

- The range of indicators has increased, with the introduction of seven new measures. These have been grouped into two new themes “Tackling Climate Change” (two) and “Financial Sustainability” (five). Of the 97 indicators, data is available for 87.
- Short-term (one year) comparisons are available for 83 indicators:
 - **47 (57%) indicators have improved**
 - **28 (34%) have declined** with a further **six (7%) marginally declining**
 - **two (2%) remain unchanged**
- 87 indicators can be compared to the Scottish Average:
 - **47 (54%) indicators are performing better than the Scottish Average**
 - **39 (45%) below the Scottish Average**
 - **one (1%) is the same as the Scottish Average**
- In terms of quartile, out of 32 local authorities our Council is in:
 - The **top quartile (ranked 1st to 8th) for 23 (26%) indicators**
 - The **bottom quartile (ranked 25th to 32nd) for 15 (17%) indicators**
 - In total, **51 (59%) indicators are in the top two quartiles (ranked 1st to 16th)**
- Satisfaction with Council services has **improved in four of the 11 satisfaction indicators** since 2018/19. Seven of these indicators are based on three year rolling averages.
- Our Council Plan Performance Framework 2019-24 contains 34 performance indicators of which nine are sourced from the LGBF. Of these nine indicators, **six improved** and **three declined**.

4 Proposals

- 4.1 That the Audit and Scrutiny Committee agree to note the results of the LGBF indicators as at 2019/20.

5 Implications/Socio-economic Duty

Financial

- 5.1 None.

Human Resources

- 5.2 None.

Legal

- 5.3 None.

Equality/Socio-economic

- 5.4 There are no equality/socio-economic implications arising from this report. Some of the indicators detailed in the LGBF relate to equality.

Environmental and Sustainability

- 5.5 There are no environmental or sustainability implications arising from this report. A number of the LGBF indicators relate to environmental issues.

Key Priorities

- 5.6 Implementation of effective benchmarking practices and scrutiny of performance across the Council will help support our strategic priorities.

Community Wealth Building

- 5.7 None.

6 Consultation

- 6.1 The Executive Leadership Team have been consulted on this report.

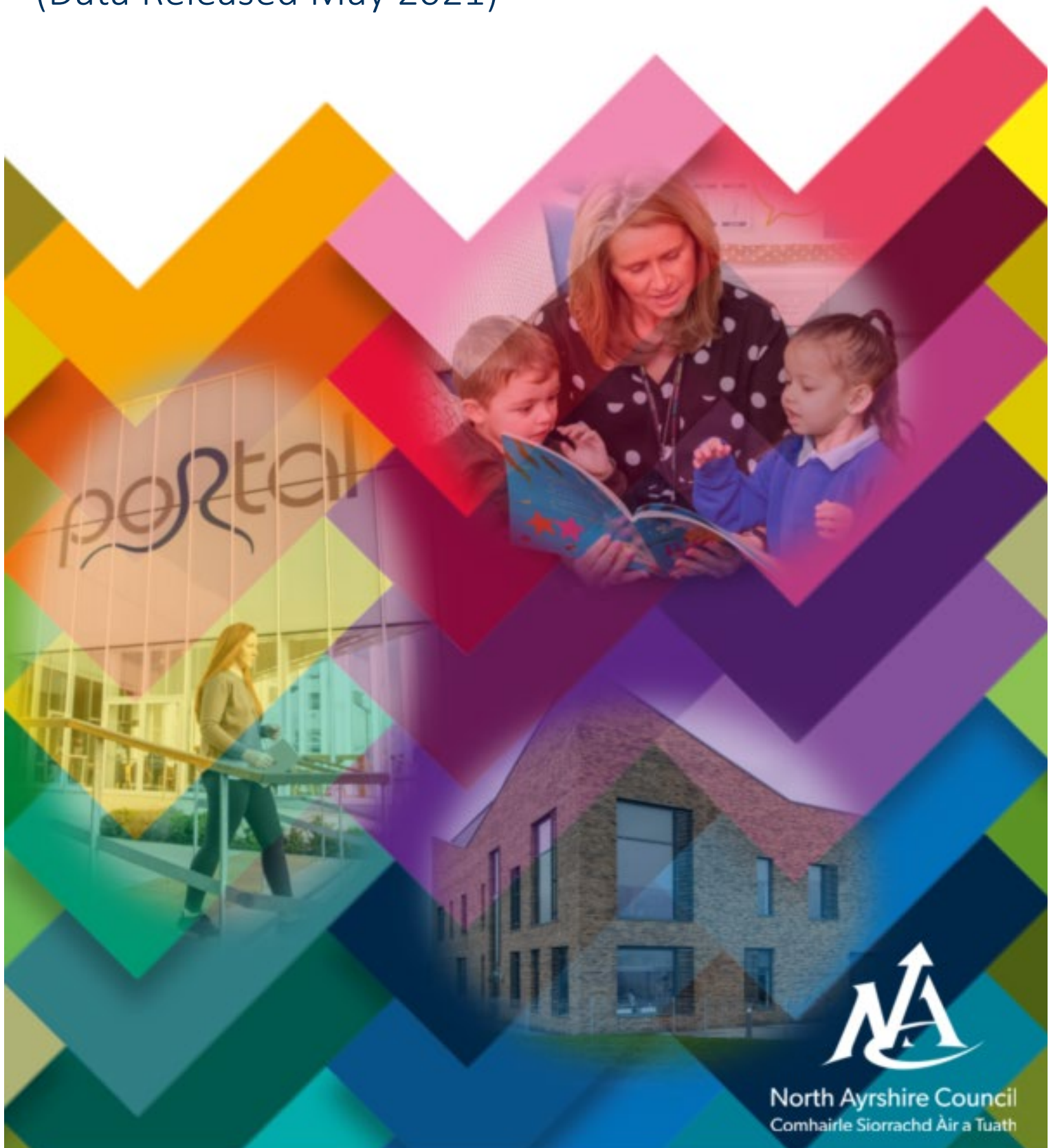
Aileen Craig
Head of Service (Democratic)

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Local Government Benchmarking Framework

2019-20 Data Analysis

(Data Released May 2021)



North Ayrshire Council
Comhairle Siorrachd Àir a Tuath



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97

indicators for
2019-20

87

short-term
comparisons

54%

of indicators
above Scottish
average

57%

of indicators improved
short-term,

68%

long-term
(where comparison available)

45%

of indicators
improved
ranking

23

indicators
in top quartile

17

indicators
remain in top
quartile

Introduction

The Local Government Benchmarking Framework (LGBF) provides an opportunity to benchmark our performance with other local authorities in Scotland. It is administered by the Improvement Service in partnership with SOLACE and highlighted within the Accounts Commission's Direction 2018 which defines how local authorities can demonstrate that they are achieving Best Value for the people they serve. As a result, many of the indicators are used within our Council Plan. Further information on Best Value, Direction 2018, LGBF and benchmarking can be found in [Our Performance Strategy](#).

This report analyses our performance relative to other local authorities, details LGBF indicators used within our Council Plan and segments the full range of indicators by service. The most recent data (released in May 2021) relates to 2019/20 and pre-dates the Covid-19 (Coronavirus) pandemic lockdown period. As a result, though this report details our performance as at 2019/20, it does not contain comments on planned improvement activity as we are now entering a period of recovery and renewal. An overview of Council Plan actions as at 2021/22 to support our priorities can be found in our Council Plan Delivery Plan on our [website](#).

The LGBF brings together a range of performance indicators covering nine key themes detailed in the table to the right. The 2019/20 data has introduced two new themes. These are "Financial Sustainability" and "Tackling Climate Change".

LGBF Themes	
Adult Social Care	
Children's Services	
Corporate Services	
Culture and Leisure	
Economic Development	
Environmental Services	
Financial Sustainability	
Housing	
Tackling Climate Change	

By recording the same indicators as other local authorities across a wide range of themes we can identify opportunities to learn from each other. In addition, local authorities with similar traits such as geography and deprivation are categorised into "family groups" to enable as close as a like for like comparison as possible ([see Family Groups section](#)).

About the Data

The most recent LGBF data was released by the Improvement Service in May 2021 and relates to 2019/20. This is three months later than usual due to the Covid-19 (Coronavirus) pandemic. There are 97 indicators across the nine themes. The number of indicators has increased from 90 to 97 (8%) between 2018/19 and 2019/20. They are themed as follows:

Breakdown of indicators by theme and data collection			
Theme	No. of Indicators	2019/20 Data Available	
Adult Social Care	11	11	100%
Children's Services	31	23	74%
Corporate Services	10	10	100%
Culture & Leisure	8	8	100%
Economic Development	10	10	100%
Environmental Services	15	15	100%
Financial Sustainability	5	5	100%
Housing	5	5	100%
Tackling Climate Change	2	0	0%
Total	97	87	90%

The 97 indicators have been segmented into overall genres (see below).

- Financial – All financial related performance
- Performance – All non-financial and non-satisfaction related performance
- Satisfaction – All satisfaction performance. Seven of the 11 satisfaction indicators are based on a rolling three-year average

Breakdown of indicators by areas and data collection			
Theme	No. of Indicators	Data Returns	
Financial	26	26	100%
Performance	60	50	83%
Satisfaction	11	11	100%

There are three time periods used to compare data. Full details are below:

Comparative Years		
Description	Start	End
Short Term	2018/19	2019/20
Medium Term	2016/17	2019/20
Long Term	2010/11	2019/20

Data Trends

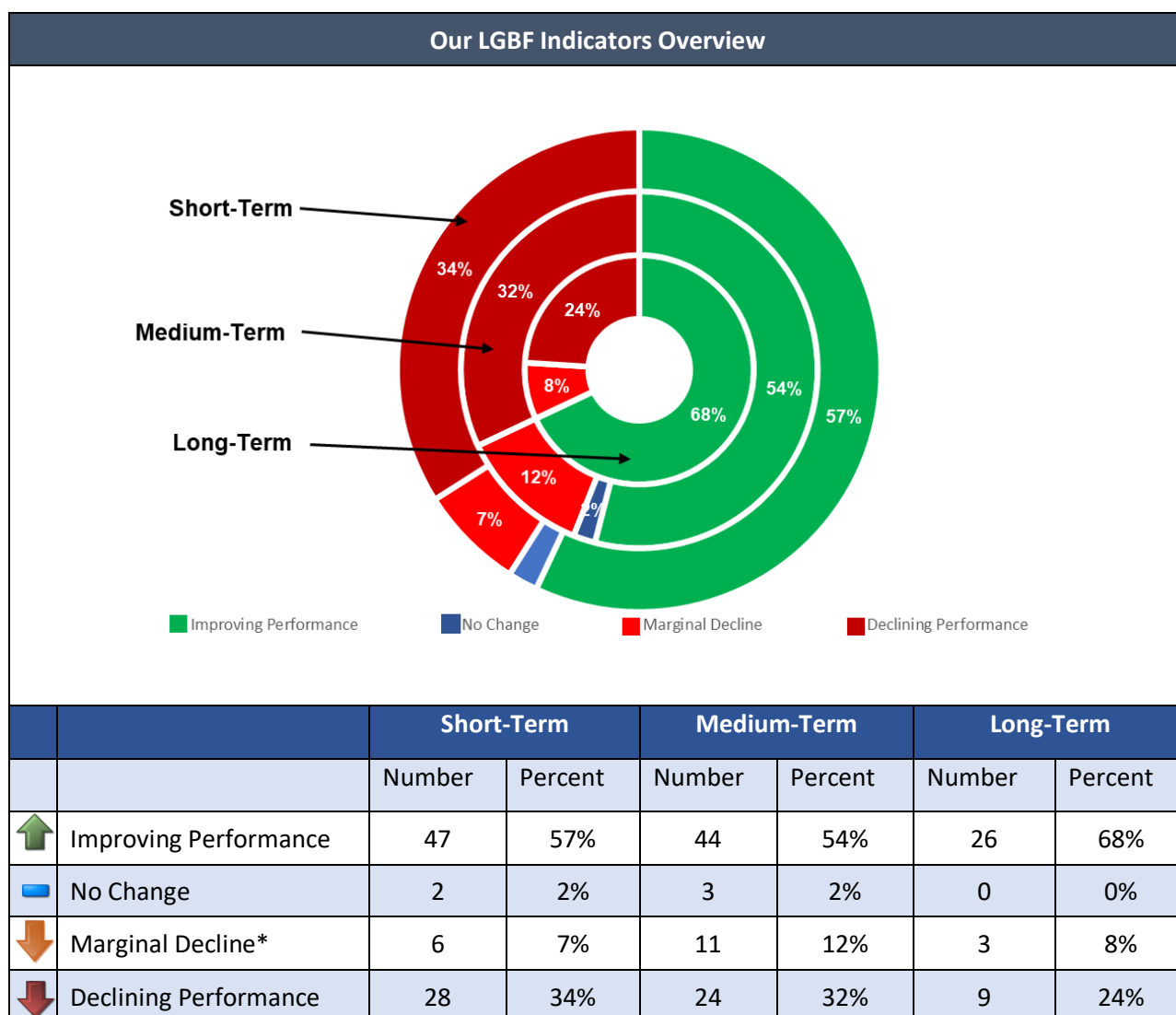
Within the current dataset, 87 of the 97 indicators have data available for 2019/20 as some indicators are recently introduced or have expected time delays. In addition, trend data may not be available for certain time periods for the remaining 87 indicators depending on when they were introduced into the LGBF. A breakdown of comparable data is shown to the right.

Breakdown of comparable data		
Comparison Year	No. of Indicators	%
Short Term	83	95%
Medium Term	82	94%
Long Term	38	44%

To assess performance the terms “improved” or “declined” are used in this report, rather than referring to data as “increased” or “decreased”. This terminology is used as for some indicators a value increasing is improved performance (such as satisfaction), however, for some indicators a value increasing is declining performance, (such as cost indicators).

Summary of Performance

Where a short-term comparison is available, 57% of all indicators have improved, 2% have not changed and 41% have declined (though 7% have declined only marginally). Medium-term, 54% of indicators have improved and long-term, 68% have improved. The table below examines this in more detail.

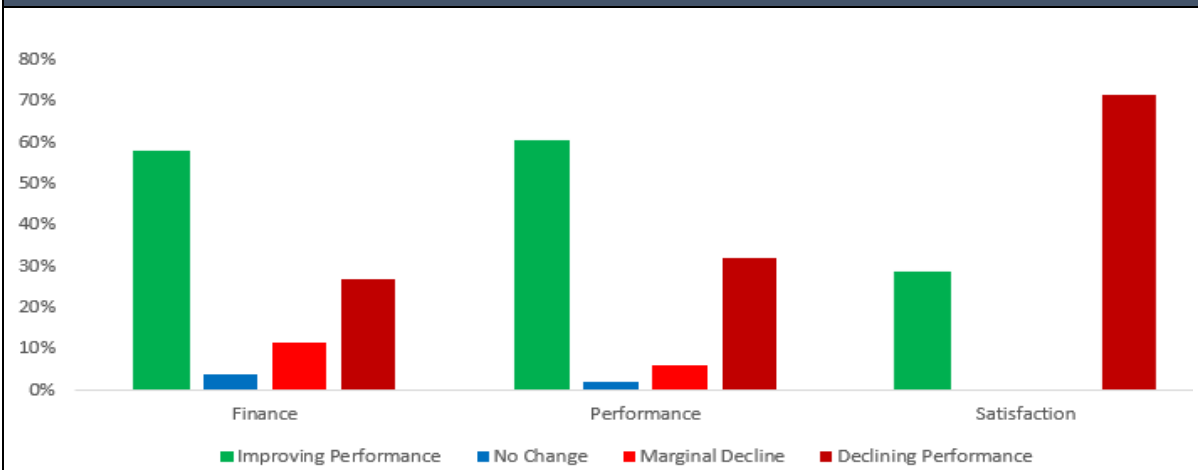


*Marginal decline - where the variance is less than 5%.

As shown in the table below, when viewed per genre over the short-term (one year) period, 58% of financial indicators and 60% of performance indicators have improved. This is in comparison to the satisfaction indicators, where there was an improvement in 29% of indicators and a decline in 71% since 2018/19. Over the long-term 71% of financial indicators and 67% of performance indicators have improved. Overall, this shows the majority of measures have improved over the past ten years in terms of financial and performance indicators. However, at this overall level the data cannot determine whether the same indicators are continuing to improve each year, whether results are due to an unusual baseline figure in 2010 or significantly improved performance during 2019/20.

Seven of the 11 satisfaction indicators are rolling three-year averages and have comparisons available. The current performance timescale for the three-year averages spans 2017-2020. As a result, it can take some time for improvements to impact on these indicators. Detail on each individual indicator is explored in more detail in the [Directorates and Services](#) section of this report.

Our LGBF Indicators by Genre - Short-Term



		Financial		Performance		Satisfaction*	
		Number	Percent	Number	Percent	Number	Percent
↑	Improving Performance	15	57.69%	30	60%	2	29%
→	No Change	1	3.85%	1	2%	0	0%
↓	Marginal Decline	3	11.54%	3	6%	0	0%
↘	Declining Performance	7	26.92%	16	32%	5	71%

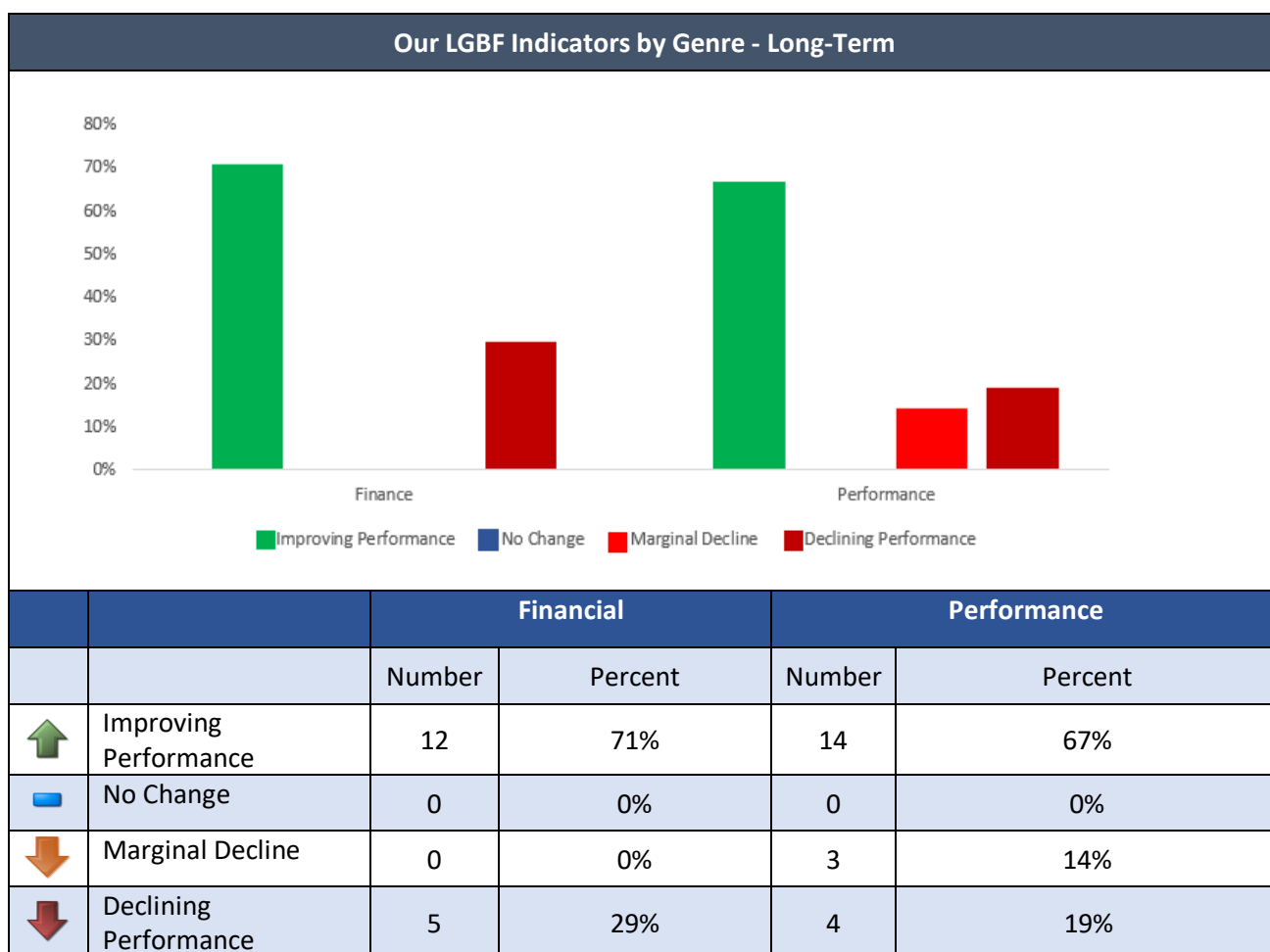
*Seven of the 11 satisfaction indicators have comparisons available

Our LGBF Indicators by Genre - Medium-Term



		Financial		Performance		Satisfaction*	
		Number	Percent	Number	Percent	Number	Percent
↑	Improving Performance	16	61.54%	27	55.1%	1	14%
→	No Change	0	0%	3	6.1%	0	0%
↓	Marginal Decline	2	7.69%	8	16.3%	0	0%
↘	Declining Performance	8	30.77%	11	22.4%	6	86%

*Seven of the 11 satisfaction indicators have comparisons available



Long term data for satisfaction relates to 2014, so is excluded.

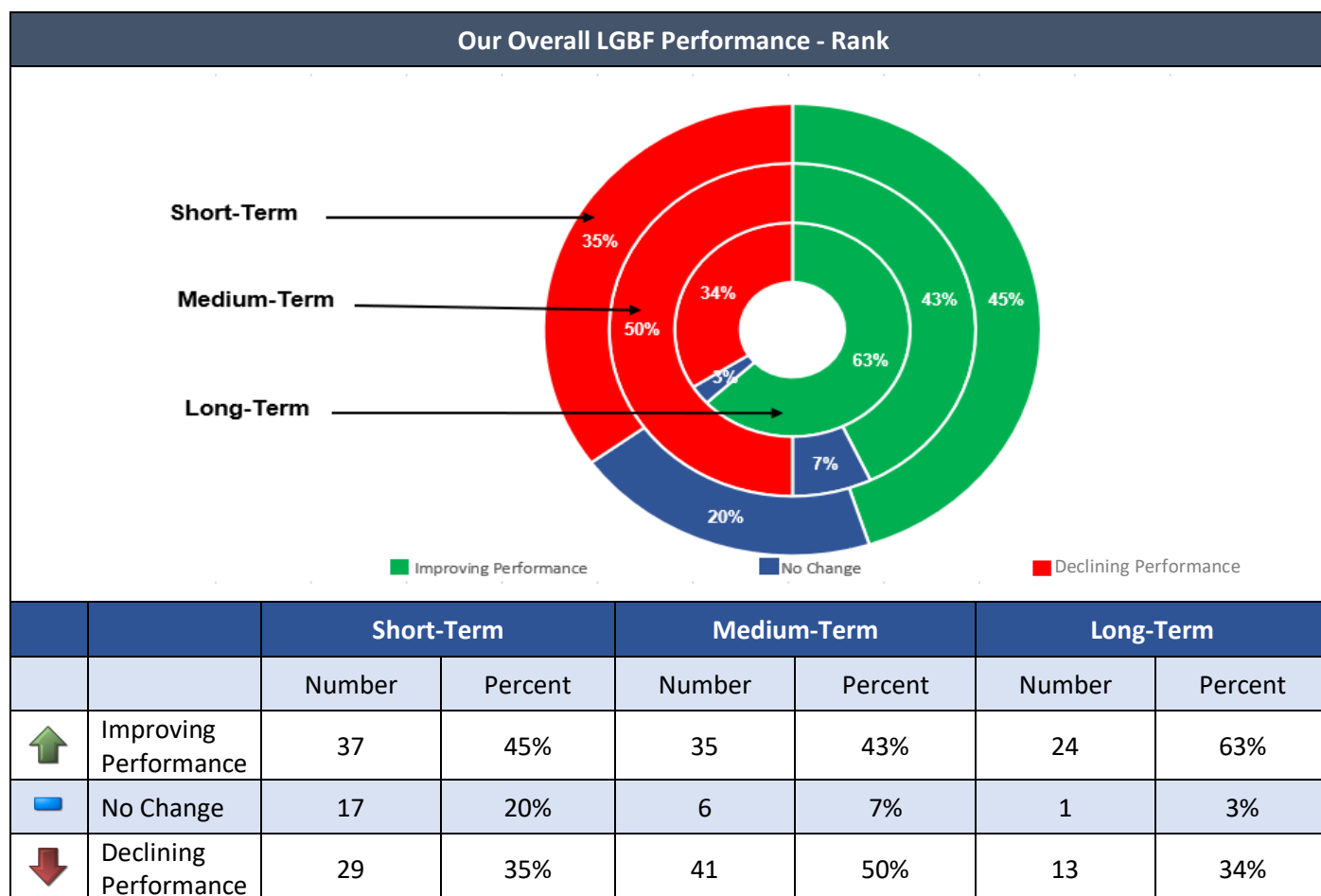
Rank

Ranking is a useful tool in comparing performance between all 32 local authorities in Scotland, however an increase in ranking does not necessarily correspond to better outcomes for our residents. The purpose of ranking is to easily identify local authorities we can approach to learn from. An accurate comparison is highly dependent on each council's strategic approaches. For example, a low cost per visit indicator may result in an increased ranking, however cost per visit can be affected by a decrease in the number of venues in the same way as an increase in the number of visitors. Similarly, the percentage of unemployed people assisted into work can be greatly affected by whether a local authority is assisting highly skilled unemployed residents, or those who need substantial support. Ranking is therefore a useful tool but must be used cautiously.

Our Council has been ranked in the top three for 11% of our indicators for the past two years:

Top Three Ranking		
Comparison Year	No. of Indicators	%
2019/20	10	11%
2018/19	10	11%
2016/17	9	10%
2010/11	4	9%

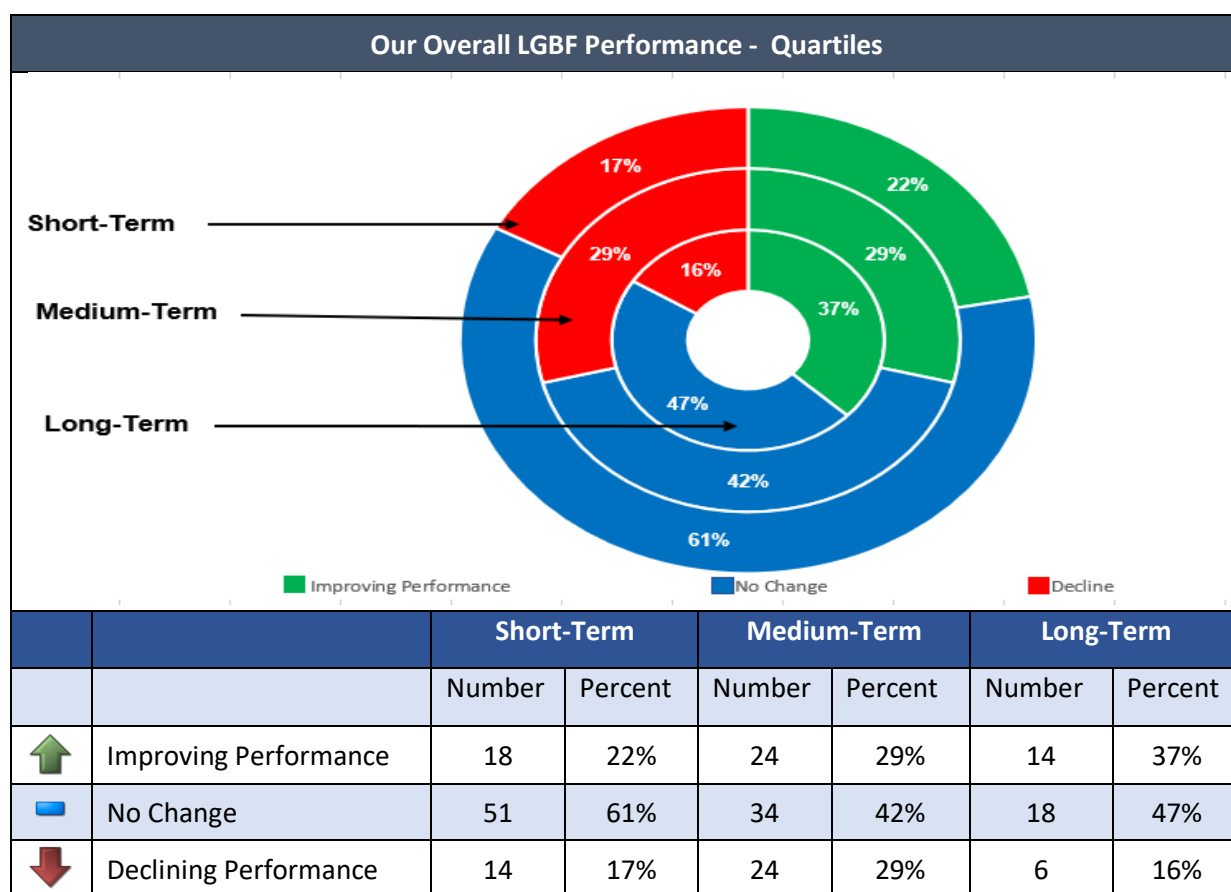
We have seen an improvement in rank for 45% of indicators, a decline in rank for 35% of indicators with the remaining 20% the same as the previous year. The medium term shows 43% of indicators improved their rank. Over the long term, 63% of indicators have improved ranks, though fewer comparisons are available. The table below looks at this in more detail.



Quartile

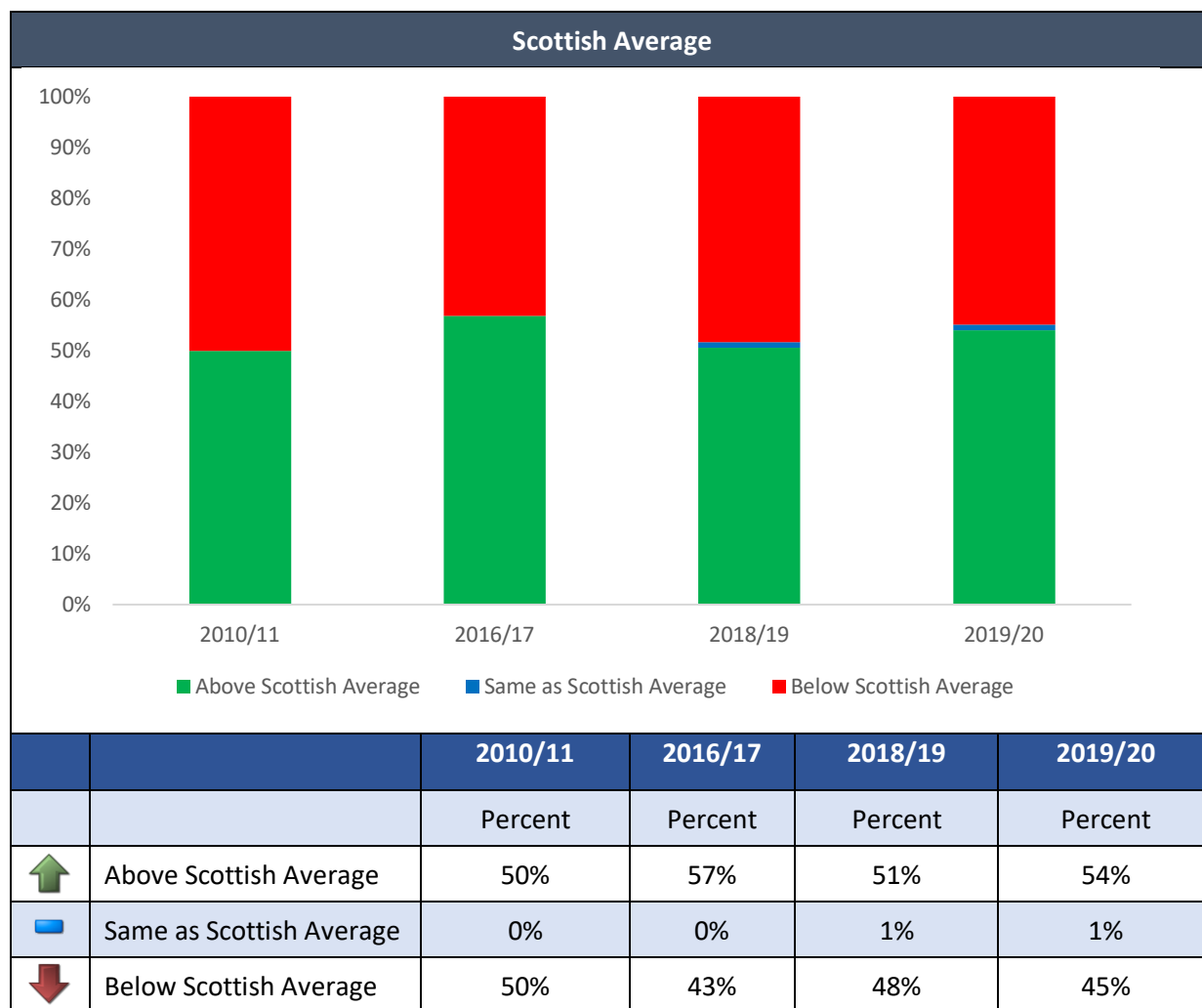
Quartiles group the rankings into four sections, with the 1st Quartile showing ranking positions 1-8 for each local authority and the 4th Quartile showing ranks 24-32. It is less prone to fluctuations year on year, particularly where results for all councils for an indicator are very similar. In the short term, 22% of indicators have improved their quartile, with only 17% declining. In the long-term, 84% of indicators have either improved or not changed their quartile.

'No-change' can be the result of our Council already being in the top quartiles, so is not necessarily an indication of poor performance. For 2019/20 there were 23 indicators in the first quartile (compared to 28 in 2018/19) and 17 indicators have remained in the top quartile since 2018/19. The chart below shows our quartile performance in the short, medium and long term.



Scottish Average

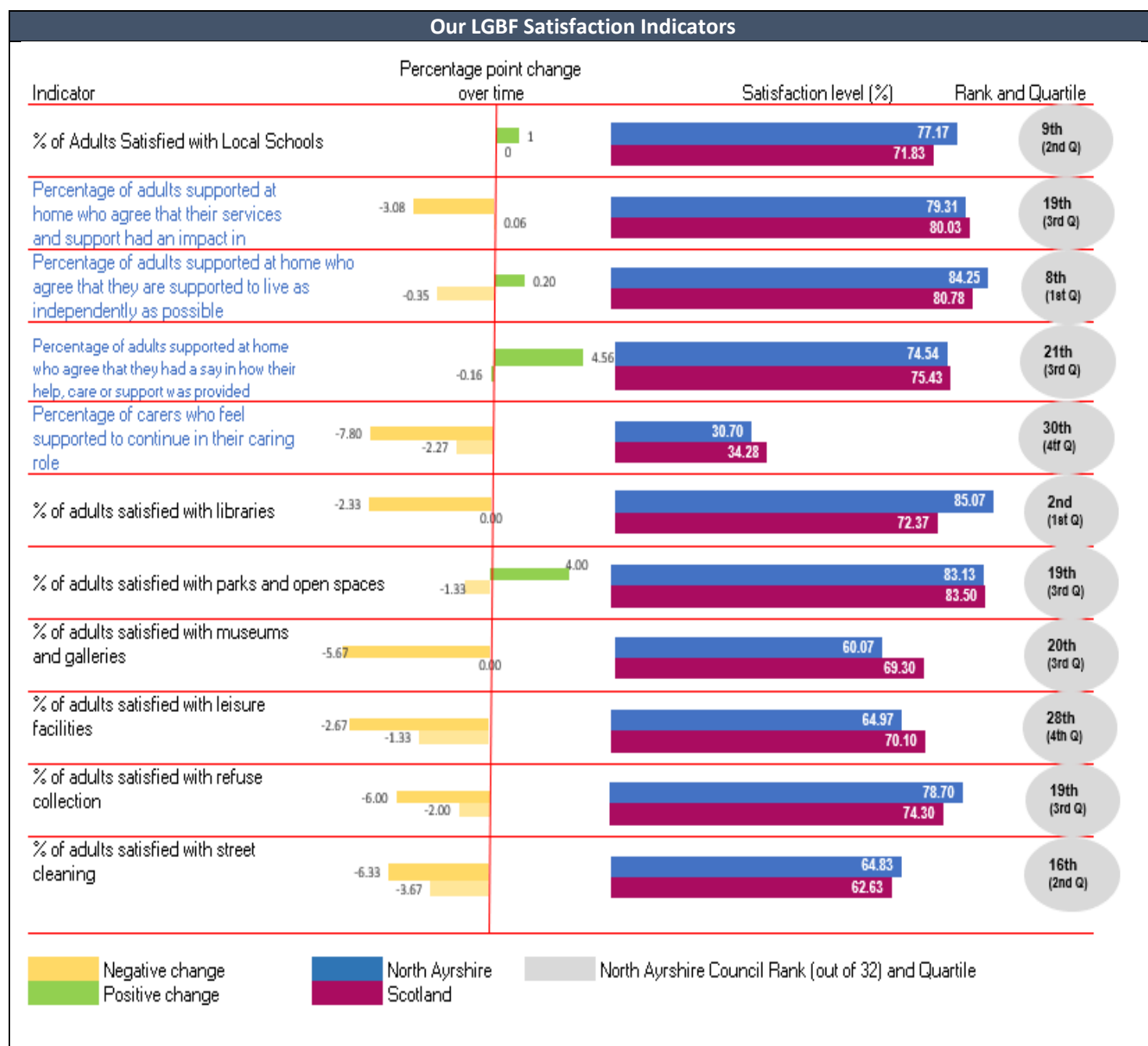
This section looks at our performance compared to the Scottish Average in more detail. Our performance is above the Scottish average for at least 50% of the indicators across the short, medium and long-term. During 2019/20 we performed above the average in 54% (47) of the indicators. The highest was in 2016/17 when 57% (50) of our indicators were above the Scottish average. The table below looks at this in further detail. Direct comparisons with all Scottish local authorities for each indicator are available through the Improvement Service [“My Local Council” online tool](#).



Satisfaction

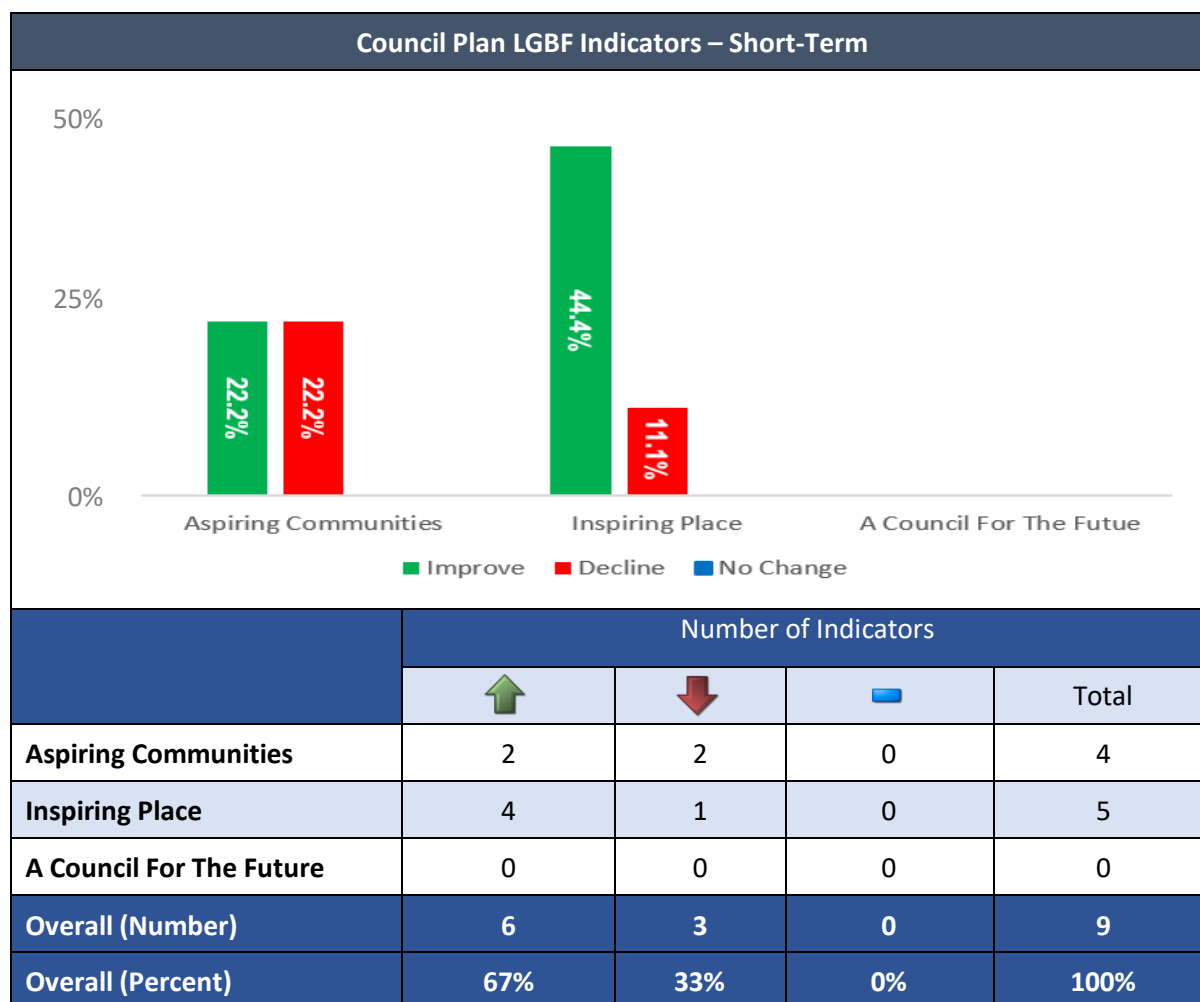
Within the LGBF dataset there are 11 indicators that look at customer satisfaction. Seven of the eleven indicators are based on three year rolling averages with current data relating to 2017-20 and compared in the short term to 2016-19. Four indicators are recorded every two years and are highlighted in blue, they are compared against 2017/18.

The majority of satisfaction indicators are sourced from the Scottish Household Survey and the Improvement Service recognises this source has limitations at local authority level and cannot represent the full adult population of North Ayrshire due to varying and limited sample sizes. Work is ongoing with councils across Scotland to improve the robustness of these indicators. Currently the confidence interval of the three-year rolling averages is 5.5%.






























Council Plan Indicators

The Council Plan sets out our priorities for the period 2019-24. The Council Plan is supported by the Performance Framework which includes 34 performance indicators (including nine LGBF indicators). As at 2019/20, performance had improved in 21 (66%) of the performance indicators included in the Council Plan Performance Framework, declined in nine (28%) and two had no change (6%) since 2018/19. No comparative data is available for two indicators.



As a comparison, at year end 2019/20 the Council Plan Performance Framework showed 69.2% of indicators on target, 11.5% slightly adrift and 19.2% significantly adrift of target.

Council Plan LGBF Indicators - Performance Rank and Quartile									
	Performance			Rank			Quartile		
	2018/19	2019/20	Data -/+	2018/19	2019/20	Rank -/+	2018/19	2019/20	Quartile -/+
Proportion of Pupils Entering Positive Destinations	94.04%	92.45%		27	22		4	3	
% of procurement spend spent on local enterprises*	17.43%	16.65%		27	27		4	4	
Proportion of people earning less than the living wage	24.3%	16%		19	9		3	2	
% of people aged 65 and over with long-term care needs receiving personal care at home	66.68%	69.42%		8	4		1	1	
% of operational buildings that are suitable for their current use	91.01%	90.89%		9	10		2	2	
Proportion of properties receiving superfast broadband	93.7%	94.1%		16	18		2	3	
% of council dwellings meeting Scottish Housing Standards	99.19%	99.36%		3	2		1	1	
Street Cleanliness Score	94.5	94.64		12	11		2	2	
% of total household waste arising that is recycled	54.6%	56.34%		8	6		1	1	



* This indicator is based on the Improvement Service calculation of % of procurement spend. On 31st August 2021 Cabinet approved the replacement of this indicator within our Council Plan with a more accurately calculated procurement spend indicator for 2021/22 onwards. However as at 2019/20, the LGBF indicator was reported as part of our Council Plan.

Council Plan LGBF Indicators – Scottish Rank (SR) and Family Group (FG)

Reference	Description	2010/11		2016/17		2018/19		2019/20		Movement					
		Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
CHN11	Proportion of Pupils Entering Positive Destinations	-	-	22	4	27	7	22	4					-	-
ECON4	% of procurement spend spent on local enterprises	29	7	28	8	27	8	27	6						
ECON7	Proportion of people earning less than the living wage	-	-	25	7	19	6	9	2					-	-
SW3a	% of people aged 65 and over with long-term care needs receiving personal care at home	21	6	12	6	8	4	4	1						
CORP-ASSET1	% of operational buildings that are suitable for their current use	4	2	5	2	9	2	10	3						
ECON8	Proportion of properties receiving superfast broadband	-	-	18	4	16	3	18	4					-	-
HSN3	% of council dwellings meeting Scottish Housing Standards	11	2	3	1	3	1	2	1						
ENV3c	Street Cleanliness Score	14	6	29	7	12	4	11	2						
ENV6	% of total household waste arising that is recycled	10	5	5	2	8	2	6	3						

Family Groups

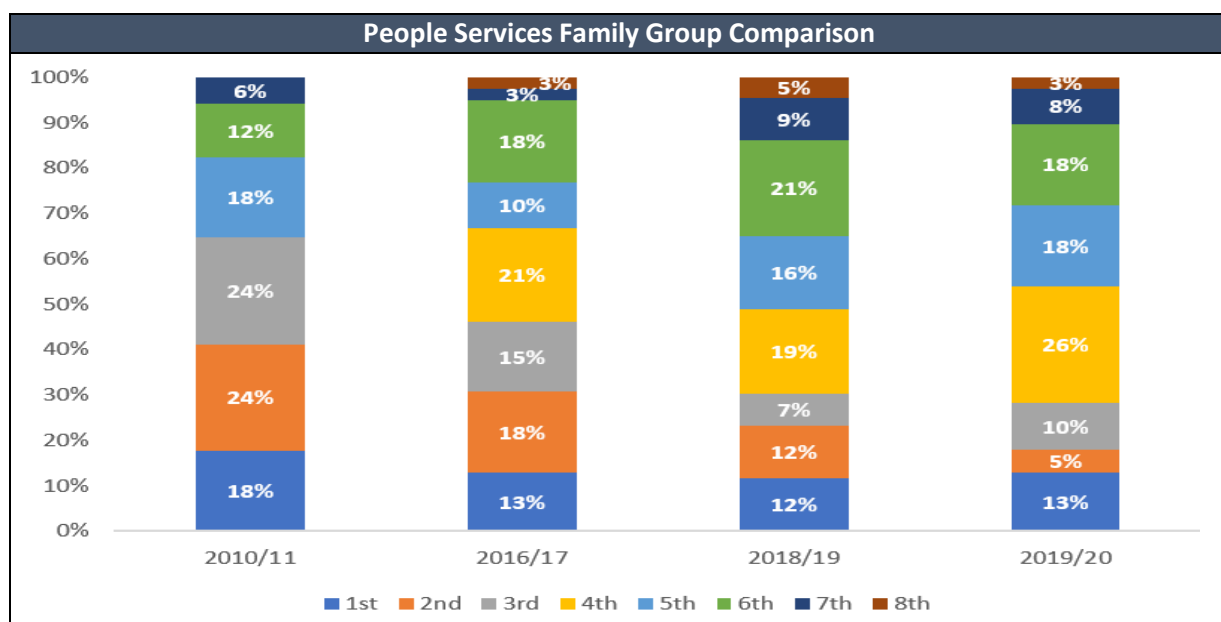
Family groups enable local authorities to make as close to a like for like comparison as possible with other councils by grouping those within similar traits such as levels of rurality or deprivation.

North Ayrshire Council's LGBF Family Groups	
People Services (Family Group 4)	Other Services (Family Group 2)
 <p>For indicators relating to Children, Social Work and Housing, North Ayrshire Council is grouped with the following Councils:</p> <ul style="list-style-type: none"> • Comhairle nan Eilean Siar • Dundee City Council • East Ayrshire Council • North Lanarkshire Council • Inverclyde Council • West Dunbartonshire Council • Glasgow City Council 	 <p>For indicators relating to Corporate Services, Culture & Leisure, Economic Development, Environmental Services, Financial Sustainability and Tackling Climate Change, North Ayrshire Council is grouped with the following Councils:</p> <ul style="list-style-type: none"> • Perth and Kinross Council • Stirling Council • Moray Council • South Ayrshire Council • East Ayrshire Council • East Lothian Council • Fife Council

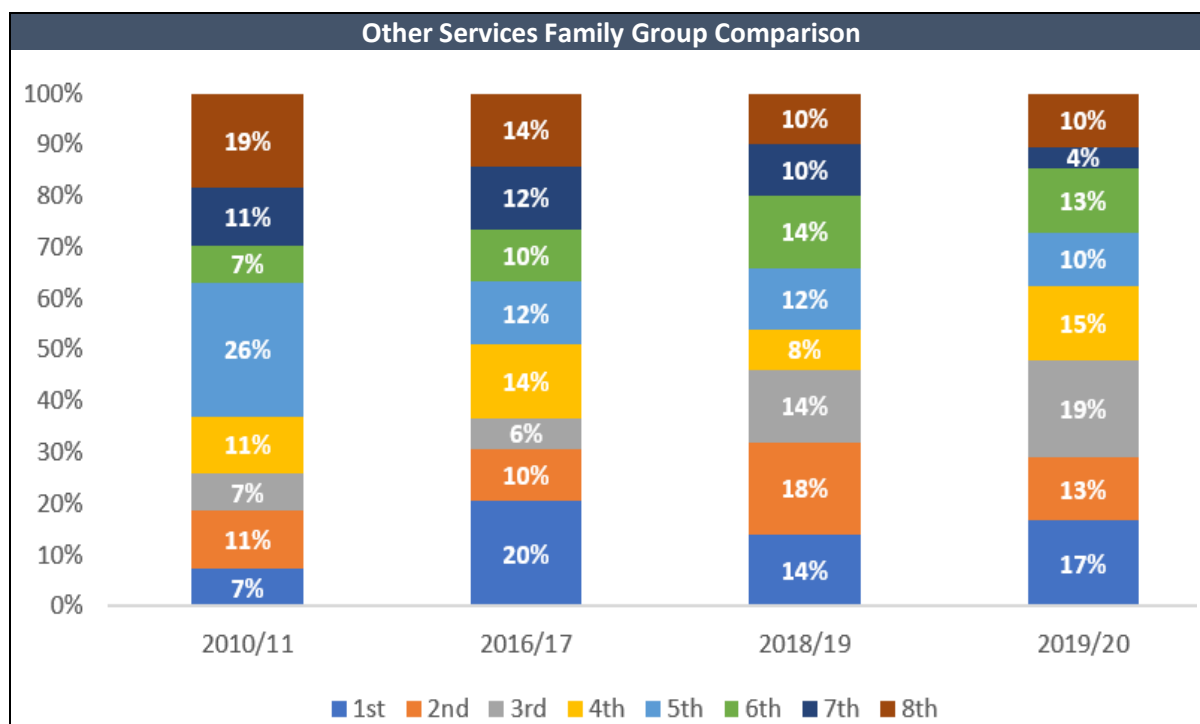
Direct comparisons with all Scottish local authorities are available through the Improvement Service [“My Local Council” online tool](#).

The charts below segment our performance in terms of percentage of indicators in each rank within each family group. Not all local authorities provided data for all indicators in the most recent LGBF data release. The following charts are based on available data.

During 2019/20, within the People Services Family Group 13% of our indicators were ranked at number one and 54% were ranked between one and four. Only 3% of People Services Family Group indicators were ranked lowest at rank eight.



Within the Other Services Family Group 17% of all indicators were within rank one and 64% of our indicators were ranked one to four. In comparison, 10% of our indicators in the Other Services Family Group were ranked lowest in rank eight.



Directorates and Services

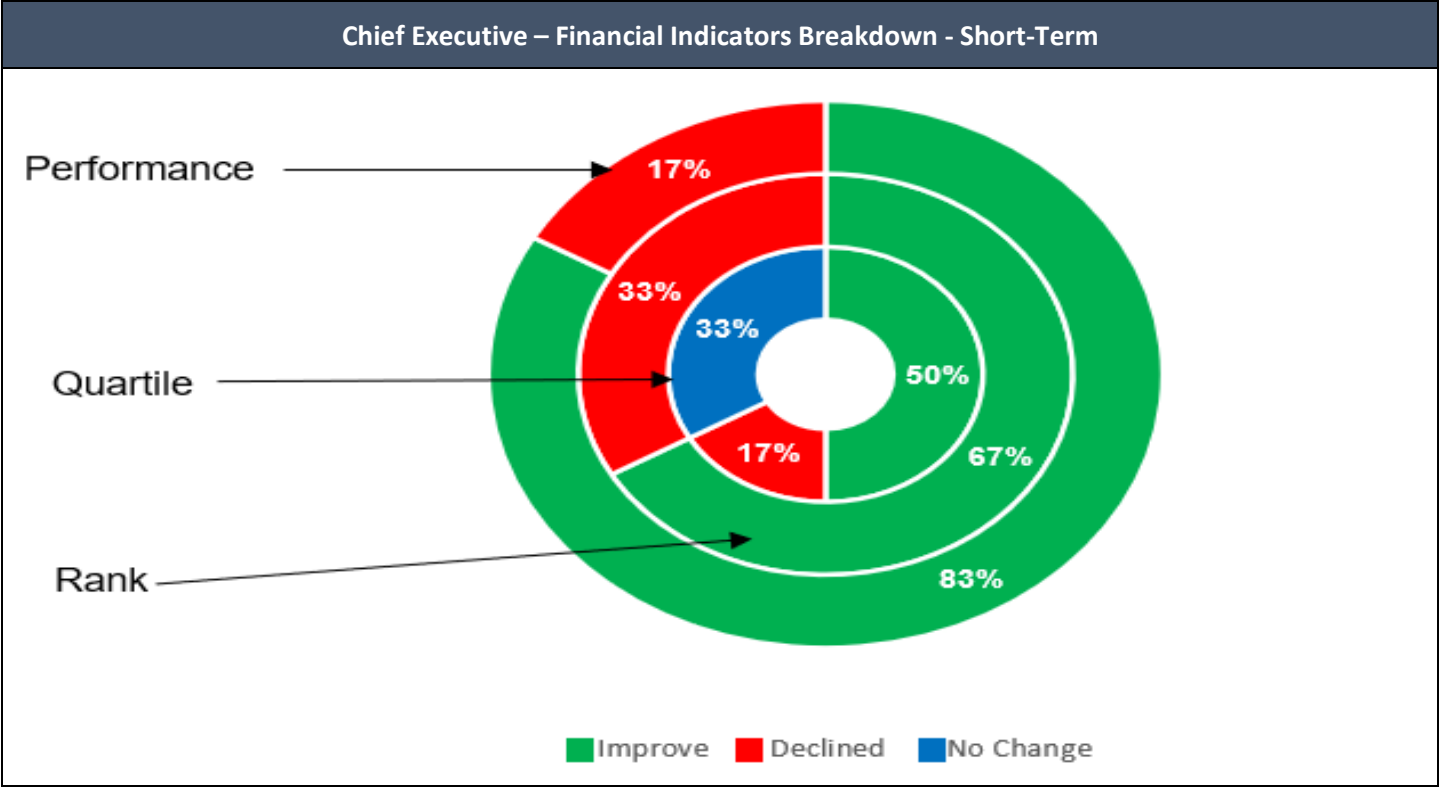
This section explores the LGBF performance of our directorates and services.

Chief Executive Services

Our Chief Executive services have a total of 13 LGBF indicators. These are split by the following:

Financial	6
Performance	7
Satisfaction	0

Financial

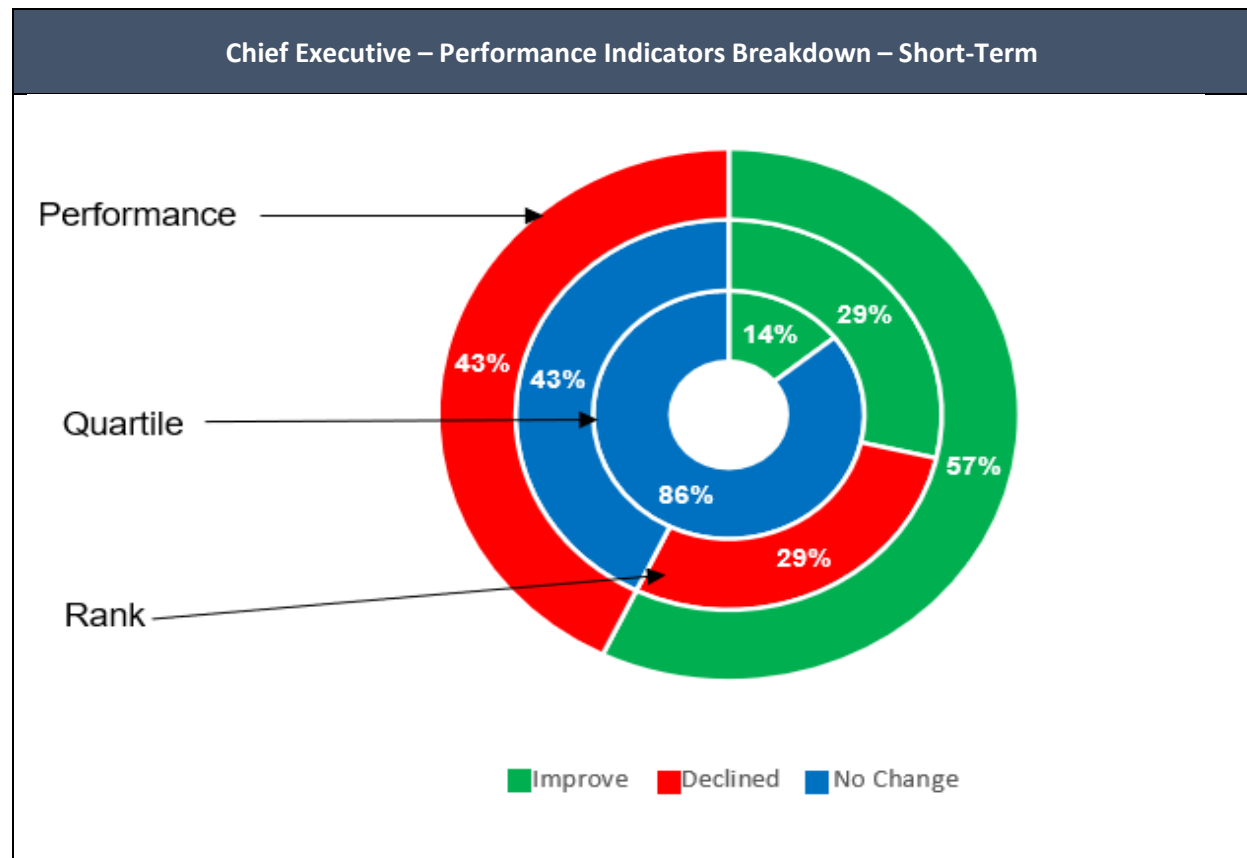


Of the financial indicators that fall under the Chief Executive services, in the short-term, 83% of the indicators have seen an improvement in performance and 66% have seen an improvement in the medium-term.






















Chief Executive Services – Financial Indicators - Performance Rank and Quartile									
	Performance			Rank			Quartile		
	2018/19	2019/20	Performance -/+	2018/19	2019/20	Rank -/+	2018/19	2019/20	Quartile -/+
The cost per dwelling of collecting council tax	7.3	4.71	↑	16	5	↑	2	1	↑
Total useable reserves as a % of council annual budgeted revenue	8.6	9.1	↑	29	28	↑	4	4	▬
Uncommitted General Fund Balance as a % of council annual budgeted net revenue	2.1	2.8	↑	21	12	↑	3	2	↑
Ratio of Financing Costs to Net Revenue Stream - General Fund	4.9	4.5	↑	4	6	↓	1	1	▬
Ratio of Financing Costs to Net Revenue Stream - Housing Revenue Account	15	17.1	↓	8	10	↓	1	2	↓
Actual outturn as a percentage of budgeted expenditure	98.39	99.32	↑	22	15	↑	3	2	↑

Chief Executive Services – Financial Indicators - Detail																	
				2010/11		2016/17		2018/19		2019/20		Movement					
Council Plan Pl (P)	Council Plan Priorities	Reference	Description	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
	✓	CORP 4	The cost per dwelling of collecting council tax	13	5	10	4	16	6	5	3	📈	📈	📈	📈	📈	📈
		FINSUS1	Total useable reserves as a % of council annual budgeted revenue	-	-	26	7	29	7	28	6	📈	📈	📉	📈	-	-
		FINSUS2	Uncommitted General Fund Balance as a % of council annual budgeted net revenue	-	-	23	8	21	6	12	4	📈	📈	📈	📈	-	-
		FINSUS3	Ratio of Financing Costs to Net Revenue Stream - General Fund	-	-	5	1	4	1	6	1	📉	📊	📉	📊	-	-
		FINSUS4	Ratio of Financing Costs to Net Revenue Stream - Housing Revenue Account	-	-	5	1	8	2	10	3	📉	📉	📉	📉	-	-
		FINSUS5	Actual outturn as a percentage of budgeted expenditure	-	-	24	6	22	6	15	5	📈	📈	📈	📈	-	-

Performance



Of the performance indicators that fall under the Chief Executive services, in the short-term, 57% of the indicators have improved. This is the same for the medium-term which also saw an improvement in 57% of the indicators.

Chief Executive Services – Performance Indicators – Performance, Rank and Quartile									
	Performance			Rank			Quartile		
	2018/19	2019/20	Performance -/+	2018/19	2019/20	Rank -/+	2018/19	2019/20	Quartile -/+
Support services as a % of total gross expenditure	2.70	2.71		2	2		1	1	
% of the highest paid 5% employees who are women	59.33	60.79		5	5		1	1	
The gender pay gap (%)	2.81	1.78		13	12		2	2	
Sickness absence days per employee (non-teacher)	11	8.94		12	2		2	1	
% of income due from council tax received by the end of the year	94.28	93.35		29	32		4	4	
% of invoices sampled that were paid within 30 days	94.89	93.27		13	16		2	2	
% of procurement spend spent on local enterprises	17.43	16.65		27	27		4	4	

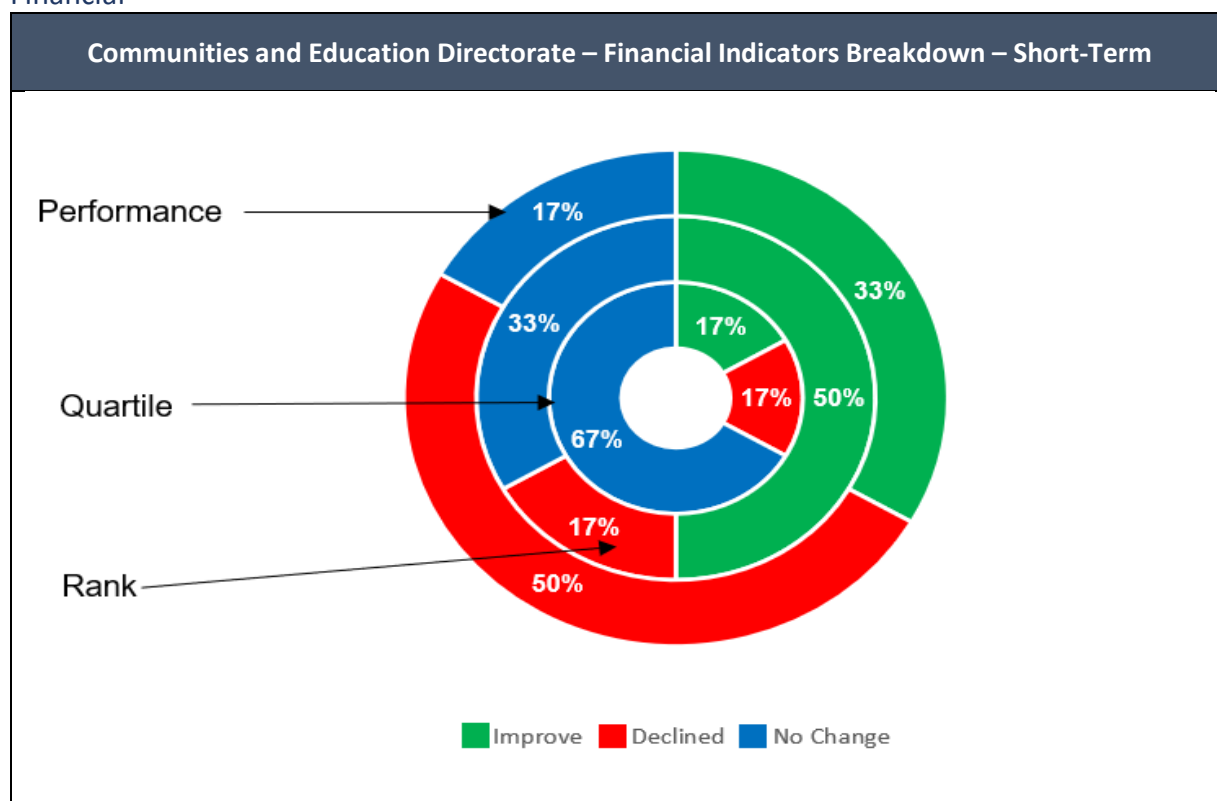
Chief Executive Services – Performance Indicators - Detail																	
Council Plan PI (P)	Council Plan Priorities	Reference	Description	2010/11	2016/17	2018/19	2019/20	Movement									
				Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
		CORP 1	Support services as a % of total gross expenditure	2	1	1	1	2	1	2	1						
		CORP 3b	% of the highest paid 5% employees who are women	14	4	7	1	5	2	5	2						
		CORP 3c	The gender pay gap (%)	-	-	7	3	13	5	12	5						
	✓	CORP 6b	Sickness absence days per employee (non-teacher)	1	1	16	6	12	5	2	2						
	✓	CORP 7	% of income due from council tax received by the end of the year	27	8	28	7	29	7	32	8						
	✓	CORP 8	% of invoices sampled that were paid within 30 days	21	5	18	4	13	3	16	4						
✓	✓	ECON4	% of procurement spend spent on local enterprises	29	7	28	8	27	8	27	6						

Communities and Education Directorate

Our Communities and Education Directorate has a total of 33 LGBF indicators. These are split by the following

Financial	6
Performance	23
Satisfaction	4

Financial

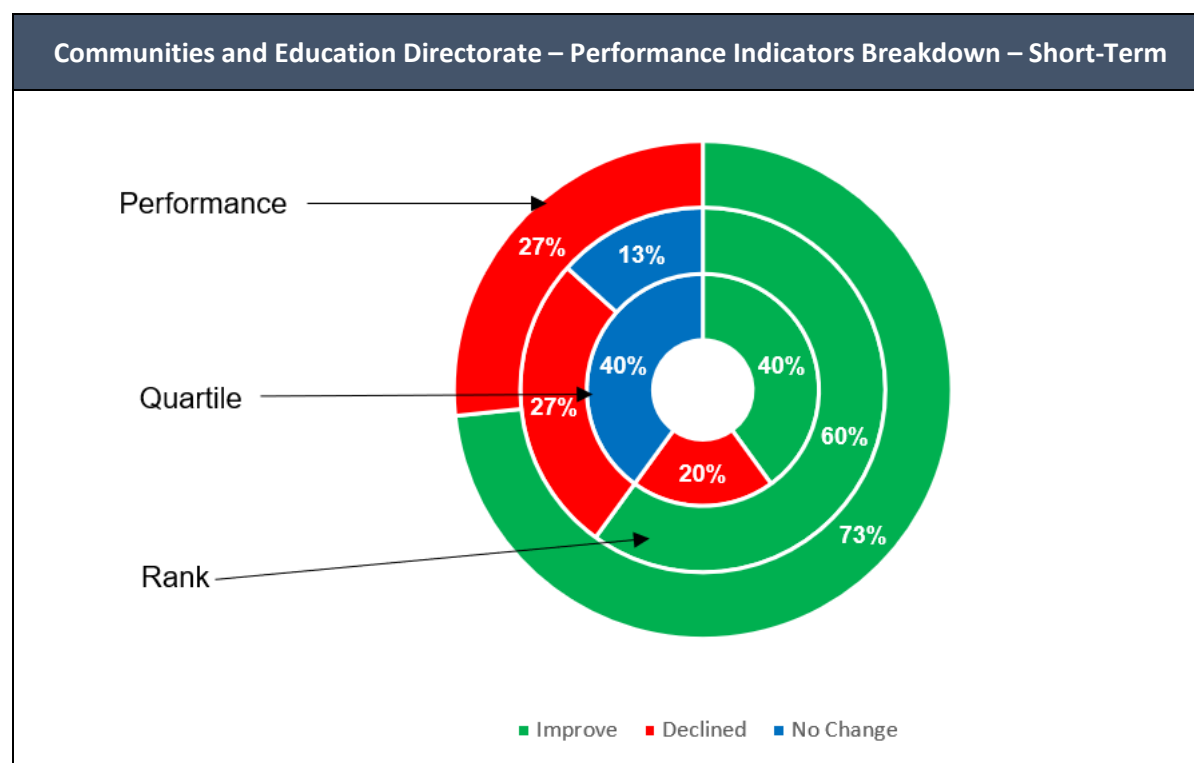


Of the financial indicators that fall under Communities and Education Directorate, in the short-term, 33% of the indicators show improved performance. This is the same as in the medium term, however in the long-term 67% of indicators saw a rise in performance.

Three of these indicators relate to cost per pre-school, primary and secondary pupil. Due to the particular challenges North Ayrshire faces in terms of deprivation, a higher investment in our young people relative to other local authorities (shown as declining performance in terms of rank) should not necessarily be viewed as negative performance.

Communities and Education Directorate – Financial Indicators – Performance, Rank and Quartile									
	Performance			Rank			Quartile		
	2018/19	2019/20	Performance -/+	2018/19	2019/20	Rank -/+	2018/19	2019/20	Quartile -/+
Cost per attendance at sports facilities	1.78	1.79	↓	8	8	▬	1	1	▬
Cost per library visit	2.46	2.20	↑	16	18	↓	2	3	↓
Cost of museums per visit	0.40	0.39	↑	3	2	↑	1	1	▬
Cost Per Primary School Pupil	£5,913	£6,253	↓	28	27	↑	4	4	▬
Cost per Secondary School Pupil	£7,702	£7,538	↑	25	21	↑	4	3	↑
Cost per Pre-School Education Registration	£6,452	£8,098	↓	27	27	▬	4	4	▬

Communities and Education Directorate – Financial Indicators - Detail																	
				2010/11		2016/17		2018/19		2019/20		Movement					
Council Plan PI (p)	Council Plan Priorities	Reference	Description	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
		C&L1	Cost per attendance at sports facilities	23	5	20	5	8	2	8	3						
		C&L2	Cost per library visit	7	3	8	3	16	5	18	6						
		C&L3	Cost of museums per visit	5	2	1	1	3	1	2	1						
		CHN1	Cost Per Primary School Pupil	26	6	16	3	28	7	27	6						
		CHN2	Cost per Secondary School Pupil	15	2	23	6	25	6	21	4						
		CHN3	Cost per Pre-School Education Registration	23	3	21	4	27	5	27	6						



Of the non-financial / satisfaction indicators assigned to our Communities and Education Directorate, 73% have seen an improvement in performance in the short-term. This is in comparison to the medium-term where 60% of the indicators showed improved performance.

Communities and Education Directorate – Performance Indicators – Performance, Rank and Quartile									
	Performance			Rank			Quartile		
	2018/19	2019/20	Performance -/+	2018/19	2019/20	Rank -/+	2018/19	2019/20	Quartile -/+
% of Pupils Gaining 5+ Awards at Level 5	60%	61%	↑	23	20	↑	3	3	▬
% of Pupils Gaining 5+ Awards at Level 6	35%	38%	↑	29	22	↑	4	3	↑
% of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD)	48%	46%	↓	7	10	↓	1	2	↓
% of Pupils from Deprived Areas Gaining 5+ Awards at Level 6 (SIMD)	16%	19%	↑	14	13	↑	2	2	▬
Proportion of Pupils Entering Positive Destinations	94.04%	92.45%	↓	27	22	↑	4	3	↑
Overall Average Total Tariff	792.94	805.28	↑	28	27	↑	4	4	▬
Average Total Tariff SIMD quintile 1	627	599	↓	14	17	↓	2	3	↓
Average Total Tariff SIMD quintile 2	781	813	↑	10	10	▬	2	2	▬
Average Total Tariff SIMD quintile 3	850	973	↑	22	11	↑	3	2	↑
Average Total Tariff SIMD quintile 4	1011	1054	↑	19	13	↑	3	2	↑
Average Total Tariff SIMD quintile 5	1157	1164	↑	18	18	▬	3	3	▬
% of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy	73.85%	-	-	12	-	-	2	-	-
% of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy	79.44%	-	-	14	-	-	2	-	-

Communities and Education Directorate – Performance Indicators – Performance, Rank and Quartile									
	Performance			Rank			Quartile		
	2018/19	2019/20	Performance -/+	2018/19	2019/20	Rank -/+	2018/19	2019/20	Quartile -/+
Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	21.99%	-	-	15	-	-	2	-	-
Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	17.13%	-	-	13	-	-	2	-	-
% of children meeting developmental milestones	80.82%	83.27%	↑	28	23	↑	4	3	↑
% of funded early years provision which is graded good/better	93.22%	96.5%	↑	16	8	↑	2	1	↑
School attendance rate	92.14%	-	-	29	-	-	4	-	-
School attendance rate (Looked After Children)	88.78%	-	-	8	-	-	1	-	-
School exclusion rates (per 1,000 pupils)	13.23	-	-	7	-	-	1	-	-
School exclusion rates (per 1,000 'looked after children')	81.02	-	-	5	-	-	1	-	-
Participation rate for 16-19 year olds (per 100)	90.53	90.56	↑	25	26	↓	4	4	▢
Sickness absence days per teacher	5.53	5.53	▢	8	11	↓	1	2	↓

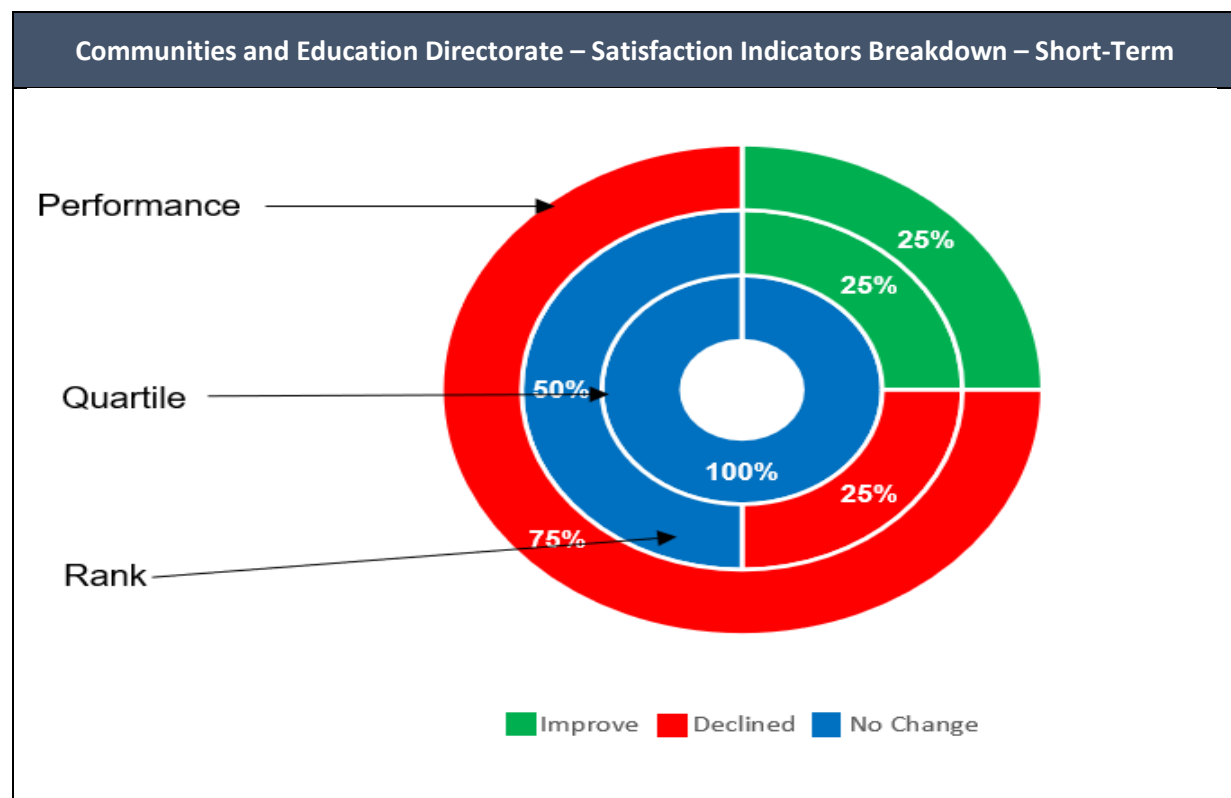
Communities and Education Directorate - Performance Indicators - Detail

				2010/11		2016/17		2018/19		2019/20		Movement					
Council Plan PI (p)	Council Plan Priorities	Reference	Description	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
		CHN4	% of Pupils Gaining 5+ Awards at Level 5	-	-	14	2	23	4	20	4	↑	↓	↓	↓	-	-
		CHN5	% of Pupils Gaining 5+ Awards at Level 6	-	-	18	2	29	7	22	4	↑	↑	↓	↓	-	-
		CHN6	% of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD)	-	-	7	2	7	3	10	4	↓	↓	↓	↓	-	-
		CHN7	% of Pupils from Deprived Areas Gaining 5+ Awards at Level 6 (SIMD)	-	-	8	2	14	5	13	4	↑	↑	↓	↓	-	-
✓	✓	CHN11	Proportion of Pupils Entering Positive Destinations	-	-	22	4	27	7	22	4	↑	↑	↓	↓	-	-
		CHN12a	Overall Average Total Tariff	-	-	18	3	28	5	27	7	↑	↓	↓	↓	-	-
		CHN12b	Average Total Tariff SIMD quintile 1	-	-	4	2	14	4	17	6	↓	↓	↓	↓	-	-
		CHN12c	Average Total Tariff SIMD quintile 2	-	-	9	4	10	5	10	5	↓	↓	↓	↓	-	-
		CHN12d	Average Total Tariff SIMD quintile 3	-	-	5	2	22	8	11	4	↑	↑	↓	↓	-	-
		CHN12e	Average Total Tariff SIMD quintile 4	-	-	10	3	19	6	13	5	↑	↑	↓	↓	-	-
		CHN12f	Average Total Tariff SIMD quintile 5	-	-	12	4	18	5	18	6	↓	↓	↓	↓	-	-
		CHN13a	% of P1, P4 and P7 pupils combined achieving expected CFE Level in Literacy	-	-	-	-	12	2	-	-	-	-	-	-	-	-
		CHN13b	% of P1, P4 and P7 pupils combined achieving expected CFE Level in Numeracy	-	-	-	-	14	2	-	-	-	-	-	-	-	-

Communities and Education Directorate - Performance Indicators - Detail

				2010/11		2016/17		2018/19		2019/20		Movement					
Council Plan PI (P)	Council Plan Priorities	Reference	Description	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
		CHN14a	Literacy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	-	-	-	-	15	6	-	-	-	-	-	-	-	-
		CHN14b	Numeracy Attainment Gap (P1,4,7 Combined) - percentage point gap between the least deprived and most deprived pupils	-	-	-	-	13	5	-	-	-	-	-	-	-	-
		CHN17	% of children meeting developmental milestones	-	-	24	4	28	4	23	1	↑	↑	↑	↑	-	-
		CHN18	% of funded early years provision which is graded good/better	-	-	5	4	16	2	8	2	↑	↓	↓	↑	-	-
		CHN19a	School attendance rate	17	2	27	6	29	8	-	-	-	-	-	-	-	-
		CHN19b	School attendance rate (Looked After Children)	4	1	17	1	8	2	-	-	-	-	-	-	-	-
		CHN20a	School exclusion rates (per 1,000 pupils)	22	2	10	4	7	1	-	-	-	-	-	-	-	-
		CHN20b	School exclusion rates (per 1,000 'looked after children')	3	1	5	5	5	6	-	-	-	-	-	-	-	-
		CHN21	Participation rate for 16-19 year olds (per 100)	-	-	23	3	25	3	26	4	↓	↓	↓	↓	-	-
	✓	CORP 6a	Sickness absence days per teacher all	7	2	17	5	8	3	11	4	↓	↓	↑	↑	↓	↓

Satisfaction



Of the four satisfaction indicators that fall under the Communities and Education Directorate, only one has improved performance in the short term (% of adults satisfied with local schools). All are rolling three-year averages, therefore changes in performance can take up to three years to filter through.

Three indicators have declined in the short and medium-term, however our library satisfaction remains at the second highest ranking of all local authorities in Scotland and ranked first within our family group with 85.1% of adults satisfied with libraries.

Communities and Education Directorate – Satisfaction Indicators – Performance, Rank and Quartile									
	Performance			Rank			Quartile		
	2016/19	2017/20	Performance -/+	2016/19	2017/20	Rank -/+	2016/19	2017/20	Quartile -/+
% of adults satisfied with libraries	87.4	85.07	↓	2	2	▬	1	1	▬
% of adults satisfied with museums and galleries	65.73	60.07	↓	17	20	↓	3	3	▬
% of adults satisfied with leisure facilities	67.63	64.97	↓	28	28	▬	4	4	▬
% of adults satisfied with local schools	76.17	77.16	↑	13	9	↑	2	2	▬

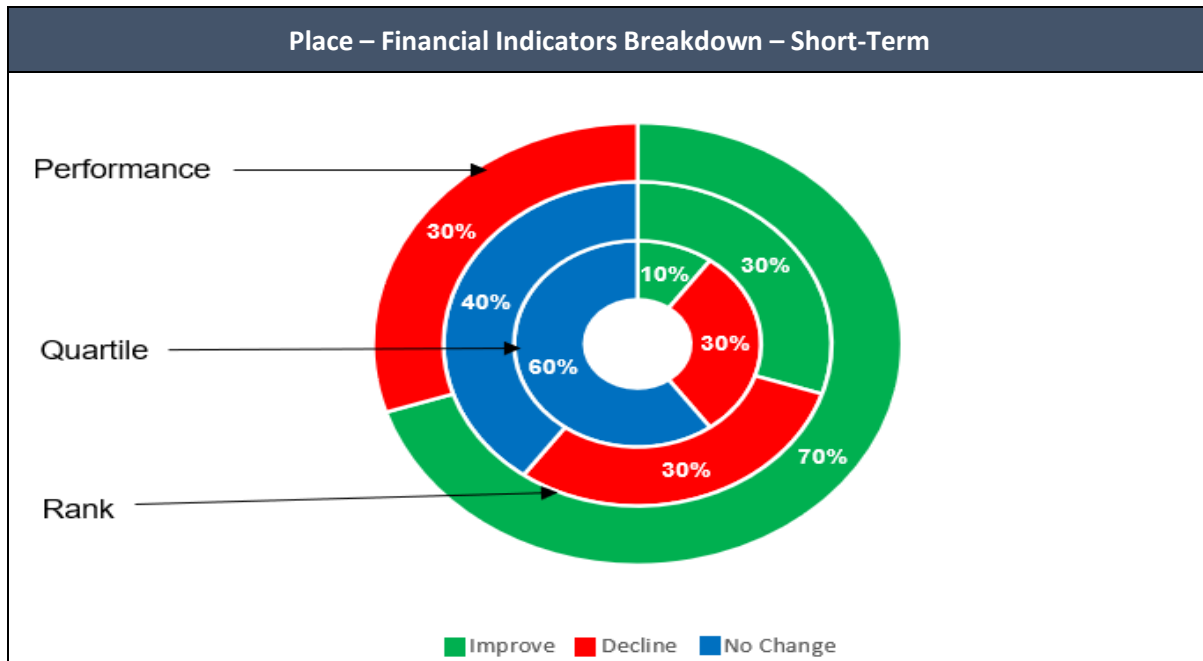
				2010/11		2016/17		2018/19		2019/20		Movement					
Council Plan PI (P)	Council Plan Priorities	Reference	Description	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
	✓	C&L5a	% of adults satisfied with libraries	-	-	2	1	2	1	2	1	▬	▬	▬	▬	-	-
		C&L5c	% of adults satisfied with museums and galleries	-	-	13	4	17	5	20	8	↓	↓	↓	↓	-	-
	✓	C&L5d	% of adults satisfied with leisure facilities	-	-	23	8	28	7	28	8	▬	↓	↓	▬	-	-
		CHN10	% of adults satisfied with local schools	-	-	13	5	13	4	9	3	↑	↑	↑	↑	-	-

Place Directorate

The Place Directorate has a total of 35 LGBF indicators. These are split as follows:

Financial	10
Performance	22
Satisfaction	3

Financial

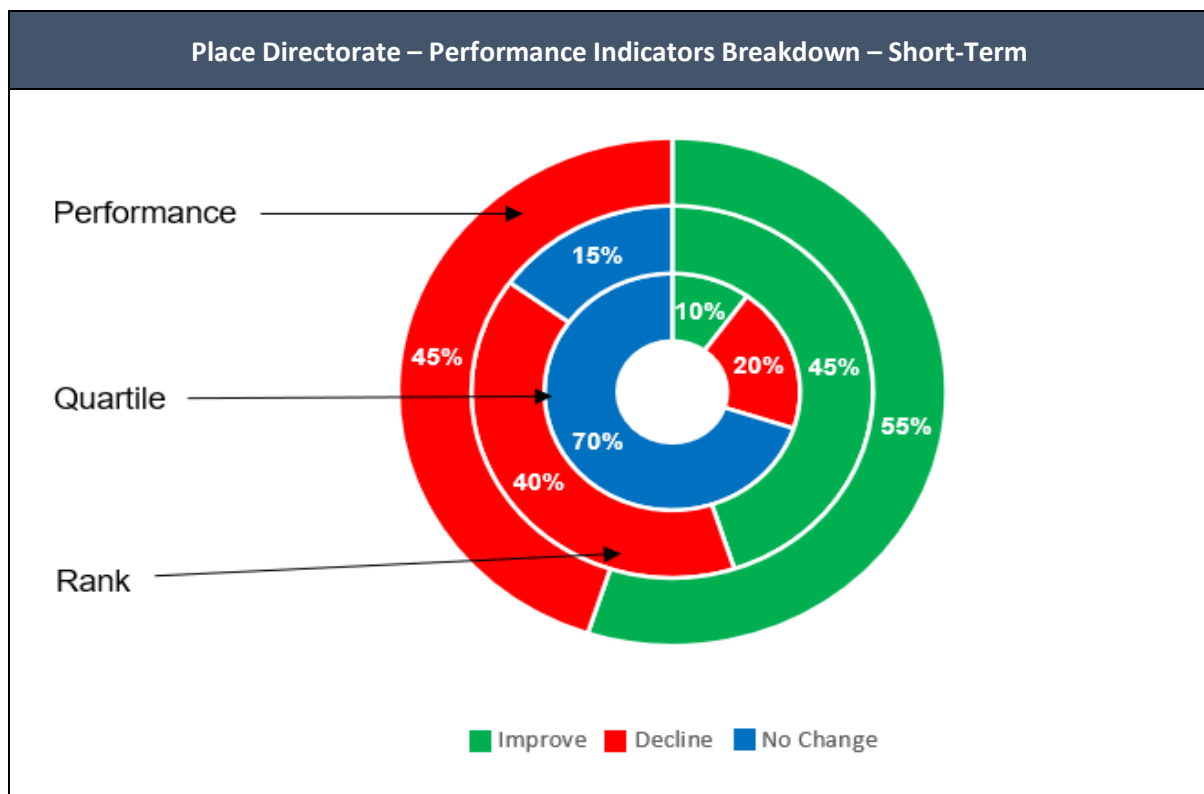


Of the financial indicators that fall under the Place Directorate, in the short-term, 70% of the indicators show improved performance. The medium-term shows an improvement across 80% of the indicators.

Place Directorate – Financial Indicators – Performance, Rank and Quartile									
	Performance			Rank			Quartile		
	2018/19	2019/20	Performance -/+	2018/19	2019/20	Rank -/+	2018/19	2019/20	Quartile -/+
Cost of parks & open spaces per 1,000 population	£18,568	£22,592	↓	12	21	↓	2	3	↓
Net cost of waste collection per premise	£53	£55	↓	7	13	↓	1	2	↓
Net cost of waste disposal per premise	£105	£97	↑	22	15	↑	3	2	↑
Net cost of street cleaning per 1,000 population	£17,357	£15,897	↑	24	24	▬	3	3	▬
Cost of roads per kilometre	£11,480	£9,967	↑	16	16	▬	2	2	▬
Cost of Trading Standards and environmental health per 1,000 population	£12,571	£11,667	↑	2	1	↑	1	1	▬
Cost of Trading Standards per 1000	£2,658	£2,598	↑	3	1	↑	1	1	▬
Cost of environmental health per 1,000 population	£9,913	£9,069	↑	5	5	▬	1	1	▬
Cost of planning and building standards Per Planning Application	£3,565	£4,213	↓	8	17	↓	1	3	↓
Investment in of Economic Development & Tourism per 1,000 Population	£120,140	£108,335	↑	23	23	▬	3	3	▬

Place Directorate – Financial Indicators – Detail																	
Council Plan PI (P)	Council Plan Priorities	Reference	Description	2010/11		2016/17		2018/19		2019/20		Movement					
				Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
		C&L4	Cost of parks & open spaces per 1,000 population	23	5	28	7	12	3	21	5	↓	↓	↑	↑	↑	▢
		ENV1a	Net cost of waste collection per premise	-	-	11	1	7	3	13	3	↓	▢	↓	↓	-	-
		ENV2a	Net cost of waste disposal per premise	-	-	22	8	22	7	15	7	↑	▢	↑	↑	-	-
		ENV3a	Net cost of street cleaning per 1,000 population	28	8	21	6	24	6	24	6	▢	▢	↓	▢	↑	↑
		ENV4a	Cost of roads per kilometre	14	5	16	5	16	6	16	5	▢	↑	▢	▢	↓	▢
		ENV5	Cost of Trading Standards and environmental health per 1,000 population	17	3	8	2	2	2	1	1	↑	↑	↑	↑	↑	↑
		ENV5a	Cost of Trading Standards per 1000	-	-	10	4	3	2	1	1	↑	↑	↑	↑	-	-
		ENV5b	Cost of environmental health per 1,000 population	-	-	12	4	5	1	5	1	▢	▢	↑	↑	-	-
		ECON2	Cost of planning and building standards Per Planning Application	26	8	16	5	8	2	17	4	↓	↓	↓	↑	↑	↑
		ECON6	Investment in of Economic Development & Tourism per 1,000 Population	19	7	28	8	23	8	23	8	▢	▢	↑	▢	↓	↓

Performance



Of the performance indicators assigned to the Place Directorate, 55% of the indicators have improved performance in the short-term. This is in comparison to the medium-term where 63% of the indicators saw improved performance.

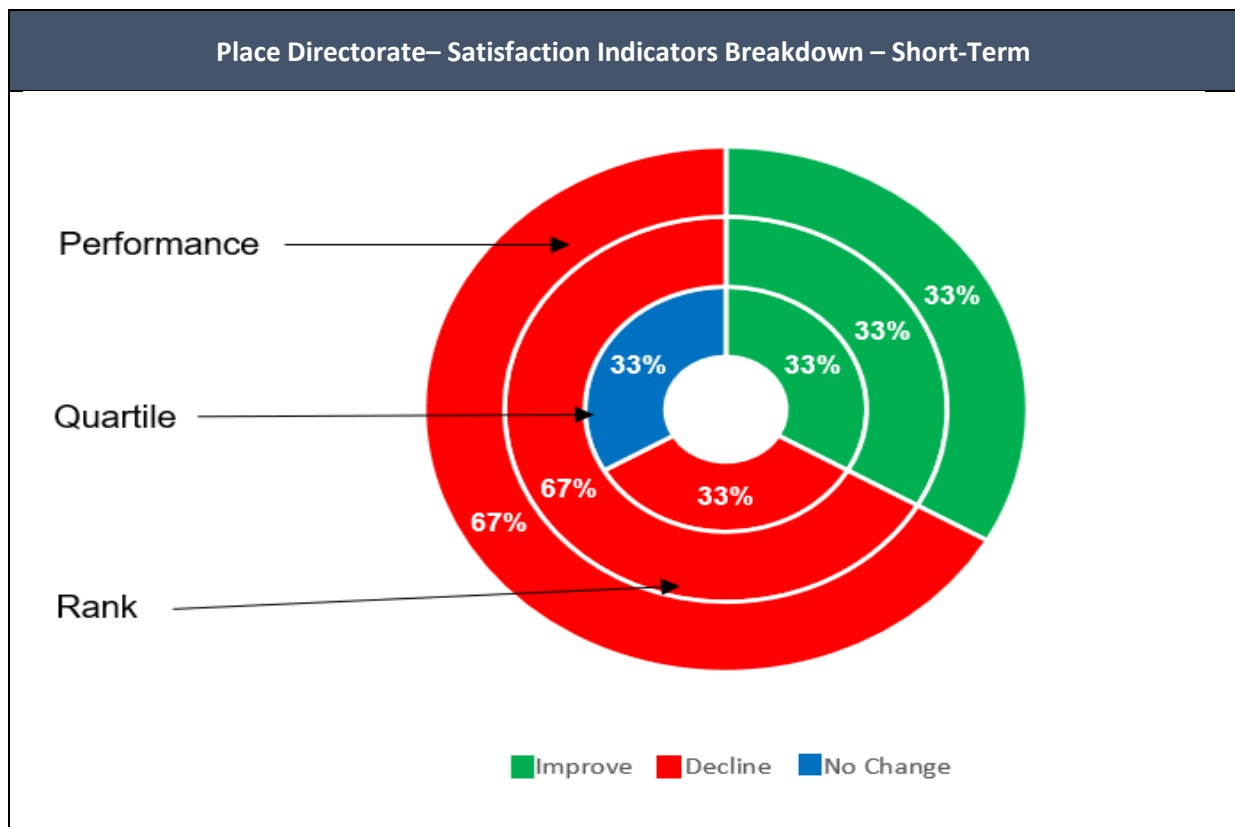
Place Directorate – Performance Indicators – Performance, Rank and Quartile									
	Performance			Rank			Quartile		
	2018/19	2019/20	Performance -/+	2018/19	2019/20	Rank -/+	2018/19	2019/20	Quartile -/+
Street Cleanliness Score	94.5	94.64	↑	12	11	↑	2	2	▬
% of A Class roads that should be considered for maintenance treatment	37.3	38.78	↓	30	30	▬	4	4	▬
% of B Class roads that should be considered for maintenance treatment	40.36	36.83	↑	29	25	↑	4	4	▬
% of C Class roads that should be considered for maintenance treatment	48.65	46.93	↑	30	30	▬	4	4	▬
% of U Class roads that should be considered for maintenance treatment	33.85	33.65	↑	12	11	↑	2	2	▬
% of total household waste arising that is recycled	54.6	56.34	↑	8	6	↑	1	1	▬
Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	3.34	3.65	↓	3	3	▬	1	1	▬
% of rent due in the year that was lost due to voids	0.45	0.61	↓	1	4	↓	1	1	▬
% of council dwellings meeting Scottish Housing Standards	99.19	99.36	↑	3	2	↑	1	1	▬
Average number of days taken to complete non-emergency repairs	5.45	6.3	↓	5	9	↓	1	2	↓
% of council dwellings that are energy efficient	98.43	98.38	↓	1	2	↓	1	1	▬
% of operational buildings that are suitable for their current use	91.01	90.89	↓	9	10	↓	2	2	▬
% of internal floor area of operational buildings in satisfactory condition	95.6	94	↓	8	12	↓	1	2	↓

Place Directorate – Performance Indicators – Performance, Rank and Quartile									
	Performance			Rank			Quartile		
	2018/19	2019/20	Performance -/+	2018/19	2019/20	Rank -/+	2018/19	2019/20	Quartile -/+
% of unemployed people assisted into work from council operated / funded employability programmes	16.97	20.13	↑	11	6	↑	2	1	↑
Average time per business and industry planning application (weeks)	6.7	5.1	↑	3	1	↑	1	1	▬
No of business gateway start-ups per 10,000 population	21.66	21.75	↑	8	5	↑	1	1	▬
Proportion of people earning less than the living wage	24.3%	16%	↑	19	9	↑	3	2	↑
Proportion of properties receiving superfast broadband	93.7%	94.1%	↑	16	18	↓	2	3	↓
Town Vacancy Rates	9.99%	12.55%	↓	15	21	↓	2	3	↓
Immediately available employment land as a % of total land allocated for employment purposes in the local development plan	63.03%	60.82%	↓	9	10	↓	2	2	▬
CO2 emissions area wide per capita	6.20	-	-	25	-	-	4	-	-
CO2 emissions are wide: emissions within scope of LA per capita	5.85	-	-	20	-	-	3	-	-

Place Directorate- Performance Indicators - Detail																	
Council Plan PI (P)	Council Plan Priorities	Reference	Description	2010/11	2016/17	2018/19	2019/20	Movement									
				Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
✓	✓	ENV3c	Street Cleanliness Score	14	6	29	7	12	4	11	2	↑	↑	↑	↑	↑	↑
		ENV4b	% of A Class roads that should be considered for maintenance treatment	31	8	28	6	30	8	30	7	▬	↑	↓	↓	↑	↑
		ENV4c	% of B Class roads that should be considered for maintenance treatment	29	7	24	5	29	7	25	5	↑	↑	↓	▬	↑	↑
		ENV4d	% of C Class roads that should be considered for maintenance treatment	31	8	31	8	30	8	30	8	▬	▬	↑	▬	↑	▬
		ENV4e	% of U Class roads that should be considered for maintenance treatment	13	4	8	3	12	4	11	3	↑	↑	↓	▬	↑	↑
✓	✓	ENV6	% of total household waste arising that is recycled	10	5	5	2	8	2	6	3	↑	↓	↓	↓	↑	↑
	✓	HSN1b	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	-	-	3	1	3	1	3	1	▬	▬	▬	▬	-	-
	✓	HSN2	% of rent due in the year that was lost due to voids	1	1	1	1	1	1	4	1	↓	▬	↓	▬	↓	▬
✓	✓	HSN3	% of council dwellings meeting Scottish Housing Standards	11	2	3	1	3	1	2	1	↑	▬	↑	▬	↑	↑
	✓	HSN4b	Average number of days taken to complete non-emergency repairs	-	-	12	3	5	2	9	3	↓	↓	↑	▬	-	-
	✓	HSN5a	% of council dwellings that are energy efficient	-	-	1	1	1	1	2	2	↓	↓	↓	↓	-	-
✓	✓	CORP-ASSET1	% of operational buildings that are suitable for their current use	4	2	5	2	9	2	10	3	↓	↓	↓	↓	↓	↓

Place Directorate- Performance Indicators - Detail																	
Council Plan PI (P)	Council Plan Priorities	Reference	Description	2010/11		2016/17		2018/19		2019/20		Movement					
				Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
		CORP-ASSET2	% of internal floor area of operational buildings in satisfactory condition	17	5	1	1	8	3	12	3						
		ECON1	% of unemployed people assisted into work from council operated / funded employability programmes	-	-	13	2	11	4	6	3					-	-
		ECON3	Average time per business and industry planning application (weeks)	-	-	2	1	3	3	1	1					-	-
	✓	ECON5	No of business gateway start-ups per 10,000 population	-	-	5	2	8	2	5	2					-	-
✓	✓	ECON7	Proportion of people earning less than the living wage	-	-	25	7	19	6	9	2					-	-
✓		ECON8	Proportion of properties receiving superfast broadband	-	-	18	4	16	3	18	4					-	-
		ECON9	Town Vacancy Rates	-	-	-	-	15	5	21	6			-	-	-	-
		ECON10	Immediately available employment land as a % of total land allocated for employment purposes in the local development plan	-	-	29	7	9	1	10	2					-	-
		CLIM1	CO2 emissions area wide per capita	25	6	25	6	25	6	-	-	-	-	-	-	-	-
		CLIM2	CO2 emissions are wide: emissions within scope of LA per capita	19	4	20	5	20	5	-	-	-	-	-	-	-	-

Satisfaction



Of the three satisfaction indicators assigned to the Place Directorate, in the short and medium-term, one (33%) of the indicators shows improved performance. All three satisfaction indicators are rolling three-year averages therefore it can take some time for a change to filter through into these results.

Place Directorate – Satisfaction Indicators – Performance, Rank and Quartile									
Description	Performance			Rank			Quartile		
	2016-19	2017-20	Performance -/+	2016-19	2017-20	Rank -/+	2016-19	2017-20	Quartile -/+
% of adults satisfied with parks and open spaces	79.13	83.13	↑	26	19	↑	4	3	↑
% of adults satisfied with refuse collection	84.7	78.7	↓	6	19	↓	1	3	↓
% of adults satisfied with street cleaning	71.17	64.83	↓	11	16	↓	2	2	▬

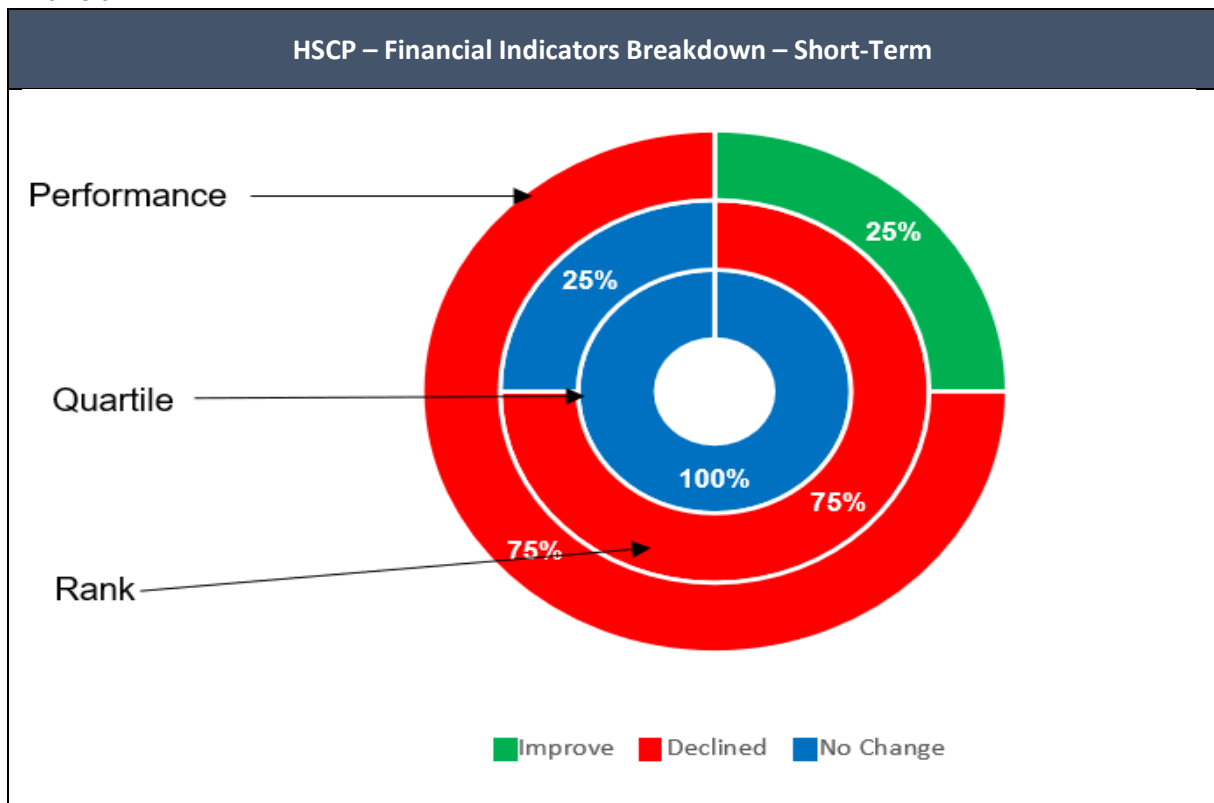
Place Directorate – Satisfaction Indicators – Detail																	
				2010-14		2014/17		2016/19		2017/20		Movement					
Council Plan Pl (P)	Council Plan Priorities	Reference	Description	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
		C&L5b	% of adults satisfied with parks and open spaces	-	-	26	8	26	8	19	6	🟢	🟢	🟢	🟢	-	-
		ENV7a	% of adults satisfied with refuse collection	-	-	7	1	6	1	19	4	🔴	🔴	🔴	🔴	-	-
		ENV7b	% of adults satisfied with street cleaning	-	-	9	4	11	4	16	4	🔴	🟡	🔴	🟡	-	-

Health and Social Care Partnership

The Health and Social Care Partnership has a total of 16 LGBF indicators assigned to them. These are as follows:

Financial	4
Performance	8
Satisfaction	4

Financial

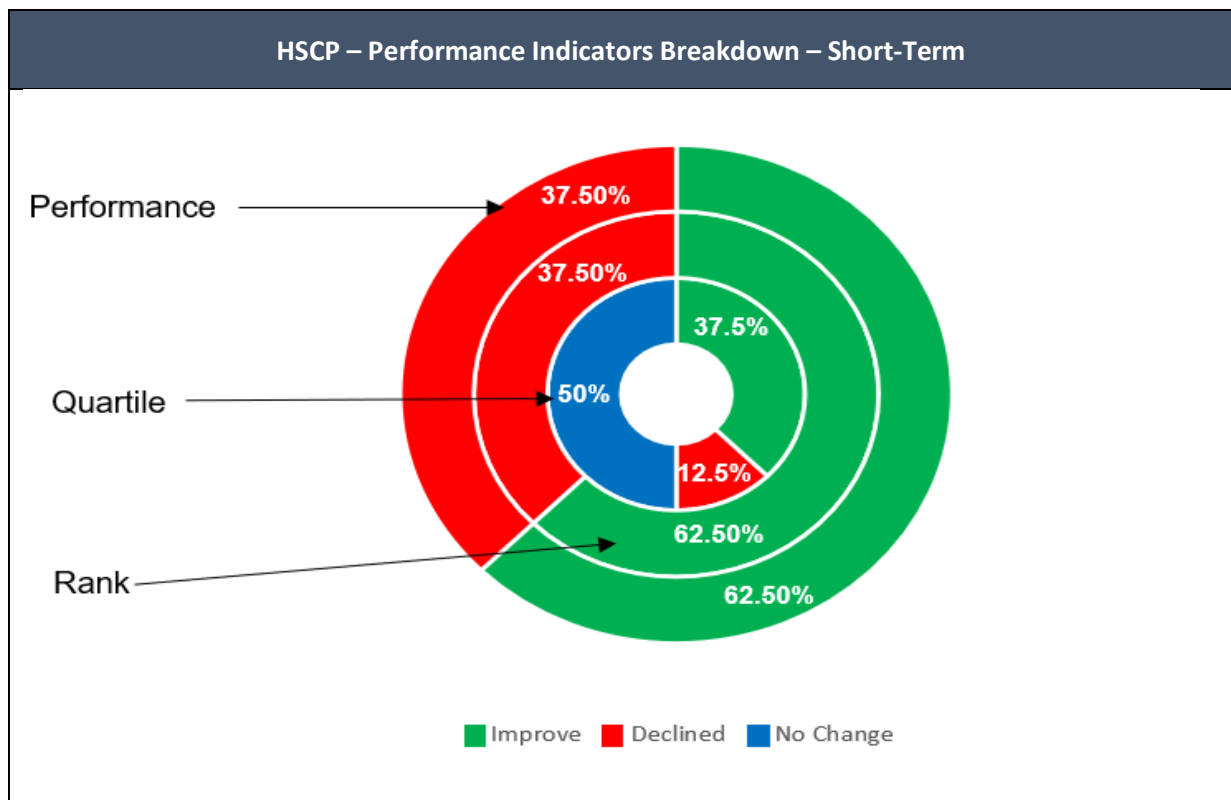


Of the financial indicators that fall under the HSCP, in the short-term, 25% of the indicators have seen an improvement in performance. This is in comparison for the medium-term which saw 50% of the indicators improve.

HSCP – Financial Performance – Performance, Rank and Quartile									
	Performance			Rank			Quartile		
	2018/19	2019/20	Performance -/+	2018/19	2019/20	Rank -/+	2018/19	2019/20	Quartile -/+
The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	£3,288	£3,598	↓	9	14	↓	2	2	■
The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	£324	£309	↑	15	15	■	2	2	■
Home care costs per hour for people aged 65 or over	£25.92	£27.59	↓	19	21	↓	3	3	■
Residential costs per week per resident for people aged 65 or over	£401	£405	↓	15	16	↓	2	2	■

HSCP – Financial Performance – Performance, Rank and Quartile																	
				2010/11		2016/17		2018/19		2019/20		Movement					
Council Plan Pl (P)	Council Plan Priorities	Reference	Description	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
		CHN8a	The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	19	3	6	2	9	3	14	4	↓	↓	↓	↓	↑	↓
		CNH8b	The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	14	5	17	5	15	6	15	5	▬	↑	↑	▬	↓	▬
	✓	SW1	Home care costs per hour for people aged 65 or over	25	7	26	7	19	4	21	5	↓	↓	↑	↑	↑	↑
	✓	SW5	Residential costs per week per resident for people aged 65 or over	18	3	11	3	15	4	16	4	↓	▬	↓	↓	↑	↓

Performance

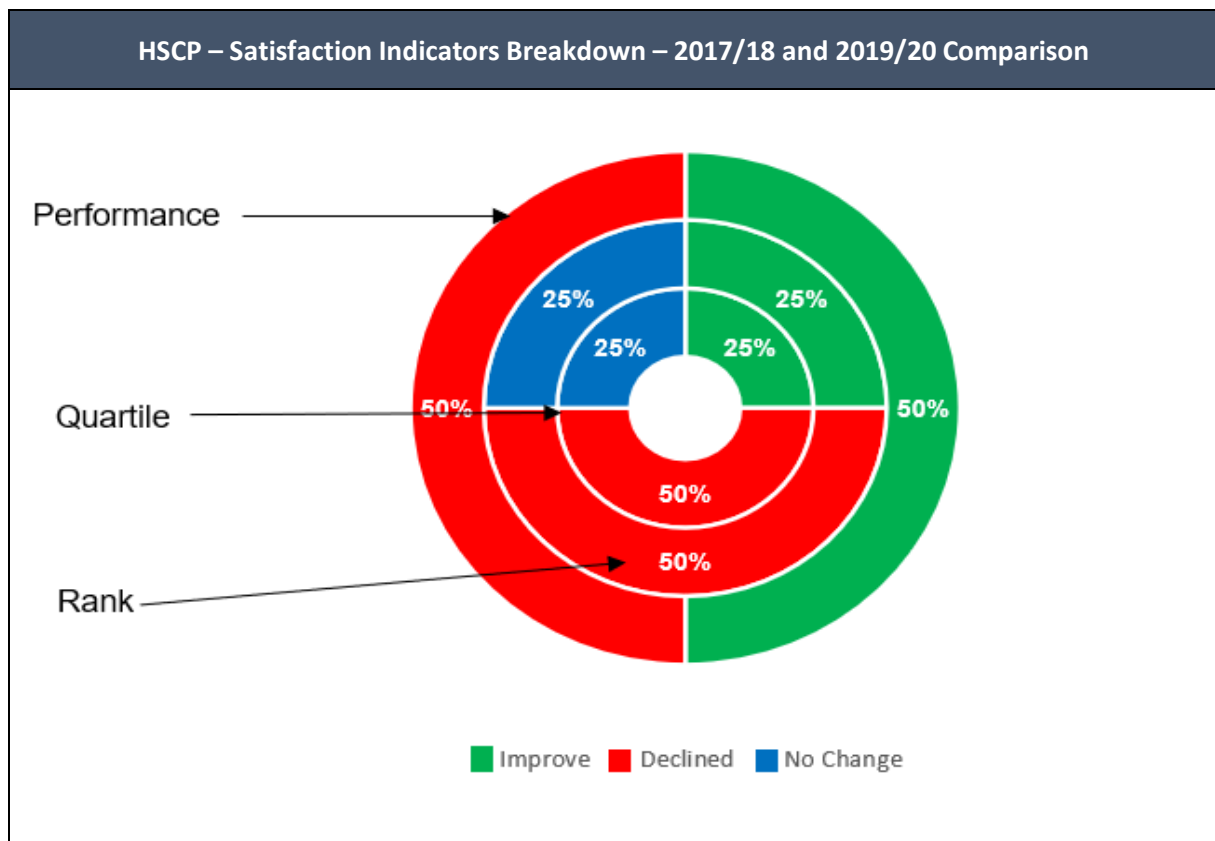


Of the performance indicators assigned to the HSCP, 62.5% of the indicators have seen an improvement in performance in both the short and medium term.

HSCP – Performance Indicators – Performance, Rank and Quartile									
	Performance			Rank			Quartile		
	2018/19	2019/20	Performance -/+	2018/19	2019/20	Rank -/+	2018/19	2019/20	Quartile -/+
% of children being looked after in the community	88.18%	90.26%	↑	20	15	↑	3	2	↑
% of child protection re-registrations within 18 months	7.17%	15.04%	↓	21	29	↓	3	4	↓
% LAC with more than 1 placement in the last year (Aug-July)	21.82%	18.26%	↑	18	14	↑	3	2	↑
Self Directed Support (Direct Payments + Managed Personalised Budgets) spend on adults 18+ as a % of total social work spend on adults 18+	3.14%	3.56%	↑	26	27	↓	4	4	▬
% of people aged 65 and over with long-term care needs receiving personal care at home	66.68%	69.42%	↑	8	4	↑	1	1	▬
Rate of readmission to hospital within 28 days per 1,000 discharges	111.4	112.25	↓	22	20	↑	3	3	▬
Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections	81.93%	87.18%	↑	16	6	↑	2	1	↑
Number of days people spend in hospital when they are ready to be discharged, per 1,000 population (75+)	1126.18	1328.71	↓	25	30	↓	4	4	▬

























HSCP – Performance Indicators – Detail																	
				2010/11		2016/17		2018/19		2019/20		Movement					
Council Plan PI (P)	Council Plan Priorities	Reference	Description	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Short-term Trend	FG Short-term Trend	SR Medium-term Trend	FG Medium-term Trend	SR Long-term Trend	FG Long-term Trend
	✓	CHN9	% of children being looked after in the community	16	5	23	8	20	6	15	5	🟢	🟢	🟢	🟢	🟢	🟡
		CHN22	% of child protection re-registrations within 18 months	-	-	21	6	21	5	29	7	🔴	🔴	🔴	🔴	-	-
		CHN23	% LAC with more than 1 placement in the last year (Aug-July)	-	-	17	6	18	6	14	6	🟢	🟡	🟢	🟡	-	-
	✓	SW2	Self Directed Support (Direct Payments + Managed Personalised Budgets) spend on adults 18+ as a % of total social work spend on adults 18+	20	3	28	6	26	4	27	6	🔴	🔴	🟢	🟡	🔴	🔴
✓	✓	SW3a	% of people aged 65 and over with long-term care needs receiving personal care at home	21	6	12	6	8	4	4	1	🟢	🟢	🟢	🟢	🟢	🟢
		SW6	Rate of readmission to hospital within 28 days per 1,000 discharges	21	5	26	6	22	6	20	6	🟢	🟡	🟢	🟡	🟢	🔴
		SW7	Proportion of care services graded 'good' (4) or better in Care Inspectorate inspections	-	-	17	4	16	6	6	3	🟢	🟢	🟢	🟢	-	-
		SW8	Number of days people spend in hospital when they are ready to be discharged, per 1,000 population (75+)	-	-	13	5	25	7	30	7	🔴	🟡	🔴	🔴	-	-


Satisfaction



There is no short-term data available for HSCP satisfaction indicators as they are recorded every two years. However, between 2017/18 and 2019/20 performance improved in two of the four indicators.

HSCP – Satisfaction Performance – Performance, Rank and Quartile									
	Performance			Rank			Quartile		
	2017/18	2019/20	Performance -/+	2017/18	2019/20	Rank -/+	2017/18	2019/20	Quartile -/+
% of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life	82.39%	79.31%	↓	9	19	↓	2	3	↓
% of adults supported at home who agree that they are supported to live as independently as possible	84.05%	84.25%	↑	8	8	▬	1	1	▬
% of adults supported at home who agree that they had a say in how their help, care or support was provided	69.98%	74.54%	↑	28	21	↑	4	3	↑
% of carers who feel supported to continue in their caring role	38.5%	30.7%	↓	13	30	↓	2	4	↓

HSCP – Satisfaction Performance – Performance, Rank and Quartile																	
				2013/14		2015/16		2017/18		2019/20		Movement					
Council Plan PI (P)	Council Plan Priorities	Reference	Description	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	Scottish Rank	Family Group Rank	SR Two Year Trend	FG Two Year Trend	SR Four Year Trend	FG Four Year Trend	SR Six Year Trend	FG Six Year Trend
		SW4b	% of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life	31	8	22	8	9	2	19	5						
		SW4c	% of adults supported at home who agree that they are supported to live as independently as possible	31	8	19	7	8	1	8	3						
		SW4d	% of adults supported at home who agree that they had a say in how their help, care or support was provided	27	8	20	6	28	7	21	5						
		SW4e	% of carers who feel supported to continue in their caring role	31	8	11	4	13	4	30	8						



The Corporate Policy, Performance and Elections Team welcome any feedback you may have. We strive to make our Council and reports as accessible as possible and appreciate opportunities to discuss how this can be achieved. For further information please contact:

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