CLACKMANNANSHIRE COUNCIL

THIS PAPER RELATES TO ITEM 7 ON THE AGENDA

Report to	**Audit Committee**
Date of Meeting:	**7th February 2019**
Subject:	**17/18 Local Government Benchmarking Framework**
Report by:	**Strategic Director – Partnership & Performance**

1.0 Purpose

1.1. This report presents performance information from the Local Government Benchmarking Framework (LGBF), focusing on Clackmannanshire Council's performance in the 2017/18 financial year in relation to 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 Framework Changes

3.1.1. The LGBF represents part of Councils' statutory duties for Public Performance Reporting, with the remaining duties fulfilled by other committee reports throughout the year and information presented on the Council's website. The integrity of submitted data is reviewed annually by external auditors and no concerns have been raised with Clackmannanshire's submissions for many years. This was confirmed for 2017/18 data in Audit Scotland's report to Clackmannanshire Council on 27 September 2018.

3.1.2. Though the Improvement Service have been responsible for the LGBF for 6 years, progress in framework development has been limited in some areas, and concerns still exist around indicator validity, data integrity, consistency of reporting, submission processes and timeliness. Issues around satisfaction measurement, in particular, have not yet been fully addressed. Officers contribute, where possible, to the resolution of these issues via various national groups, including the Scottish Performance Management Forum.

3.1.3. As well as the analysis and reporting of performance data, the LGBF also involves work in 'family groups' of Councils to share knowledge on improving performance levels. Though every authority is unique, families are based on specific factors aimed at grouping more similar authorities together. Groups are based on deprivation for Education, Social Work and Housing, and on population density for all other areas.

3.1.4. The LGBF must be reported at this time, in order to meet the statutory deadline of 31st March 2019, however, some framework data is not yet available (details provided in Appendix A). For this reason, and to ensure that all relevant Elected Members have visibility of this information, extracts from this report will be presented to the People, Place and Partnership & Performance Committees in May, when more data will be available.

3.1.5. LGBF data is published nationally by the Improvement Service in Jan/Feb each year on the My Local Council tool (http://scotland.mylocalcouncil.info/). A number of changes were made to the framework over 6 months after the end of the reporting year, therefore 17/18 targets were not set for some of the new indicators listed below. Where indicators have changed, all historical figures have also been recalculated.

Added:
- Cost of Economic Development & Tourism per 1,000 population;
- Residents earning less than the living wage;
- Town vacancy rate;
- Immediately available employment land;
- Properties with superfast broadband.

Changed:
- Inclusion of Capital spend in Roads costs;
- Older people's homecare changed from 'People with intensive needs receiving 10+ hrs per week' to 'People with long-term needs receiving care';
- Local procurement spend changed from 'small- to medium-sized enterprises' to 'businesses';
- Some smaller revisions of definitions and calculations to improve clarity, accuracy and consistency of reporting.

Removed:
- Overall satisfaction with Social Services;
- 'Teacher Judgement' indicators regarding children reaching expected levels in Reading, Writing, Listening & Talking and Numeracy.

3.2. Overview of Performance

3.2.1. Appendix A contains detailed and summarised information on Clackmannanshire Council's performance in 2017/18. Indicators are grouped by the Council's service structure (rather than national groupings) to improve local relevance and accountability (groupings may change in future once restructuring is complete). Though 3 years' data is presented, 8 years' data is held for most indicators, and more detailed information is provided internally to services to allow for more thorough analysis and benchmarking activities.

3.2.2. Performance levels are being maintained in a number of areas, with improved or consistent results in 54% of indicators, and performance close to or exceeding targets in 56% (which increases to 63% when those with no target are excluded). In some cases, however, it may be that more ambitious targets are needed to drive forward improvement. Similarly, around half (47%) of rankings are within the top half of Councils (top & 2nd quartile), which again increases slightly to performing above the Scottish average in 54% of indicators.

3.2.3. Our overall average ranking declined from 12th out of the 32 Scottish Councils to 24th in 16/17, where it remains in 17/18. The trend of polarisation for small authorities (i.e. fewer rankings in the middle quartiles) continues. It may be beneficial to investigate this further, but there is an apparent trend of smaller authorities being more likely to perform very well or very poorly in any given indicator, and less likely to report average performance levels.

3.2.4. When analysed by indicator type, varied results can be seen in relation to Efficiency indicators (timeliness and cost). Here, our average ranking declined from 13th (15/16) to 21st (16/17), but recovered to 12th place in 17/18. Over the same period, however, our Effectiveness average ranking declined from 23rd (15/16) to 27th (16/17) and remains the same in 17/18. In addition, our average ranking for Satisfaction measures declined from 6th (15/16) to 10th (16/17) and declined further in 17/18 to 25th (bottom quartile). It is notable, however, that not only did all of our satisfaction results, but also all Scottish averages for these indicators declined, presumably linked to wider external uncertainties.

3.3. Service Areas & Individual Indicators

Place

3.3.1. Our average ranking for these services is 11th in Scotland (2nd quartile), with top quartile average rankings for Housing (best in Scotland), Regulatory (4th best) and Assets (8th best). For individual indicators, we were ranked in the top quartile for Parks & Open Spaces and Trading Standards costs, and Recycling, where strong performance continues. We also achieved top quartile rankings for all 3 Housing indicators, covering Repairs completion times and Housing Quality (including Energy Efficiency), as well as in the condition of Council Buildings. Bottom quartile results were, however, recorded for satisfaction with Refuse Collection and Street Cleaning, Roads and Planning costs and Immediately Available Employment Land. The latter is one of the new indicators, which will be reviewed and targets set, now that we are aware of their inclusion in the framework.

People

3.3.2. Less positive performance was seen in these services, where our average ranking was 29th out of the 32 authorities (bottom quartile). Top quartile results were, however, achieved in a number of Looked After Children (LAC) indicators, including school Attendance and Exclusions, where performance is significantly better in relation to other authorities than in the ‘all pupils’ versions of these indicators (both bottom quartile). Top quartile rankings were also achieved for LAC Residential Care costs and Placements. Bottom quartile rankings, however, included costs for Pre- & Secondary schools and LAC in Community settings, several Attainment indicators, Teachers’ Sickness Absence, School Leaver Destinations/Participation Rate, and Children meeting Developmental Milestones.

Health & Care

3.3.3. Our average ranking in this area was 17th in Scotland (3rd quartile). The polarisation of rankings mentioned in 3.2.3 is most evident in this area, though the cause is not yet known. We have achieved top quartile rankings in all 8 years for both Home Care costs and Provision, and are just outwith the top quartile for Residential Care costs. Rankings for Self-directed Support and both perception measures were in the bottom quartile.

Partnership & Performance

3.3.4. Our average ranking across these services was 19th in Scotland (3rd quartile), with a top quartile average ranking for Customer Services (2nd best in Scotland). Top quartile rankings were achieved for the cost of Sports Facilities, Libraries and Council Tax collection, as well as satisfaction with Libraries, and Gender Pay Gap. Bottom quartile rankings were, however, recorded for satisfaction with Museums (which is understandable, given that we have no permanent Museum) and several efficiency indicators (Support Services costs, Invoice Payment, Procurement, Rent Arrears and Sickness Absence).

Conclusion

3.3.5. Though the LGBF is not a comprehensive summary of performance, and further work is required to improve its relevance and usefulness, benchmarking is a key performance management 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 key business area. As can be seen, the impact of efficiency savings is beginning to materialise and detrimentally affect levels of effectiveness and satisfaction. Further detail on this report, or other assistance relating to performance and risk management can be obtained from Strategy & Performance.

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 have been consulted and have 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 – 2017/18 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 ✓

Author(s)

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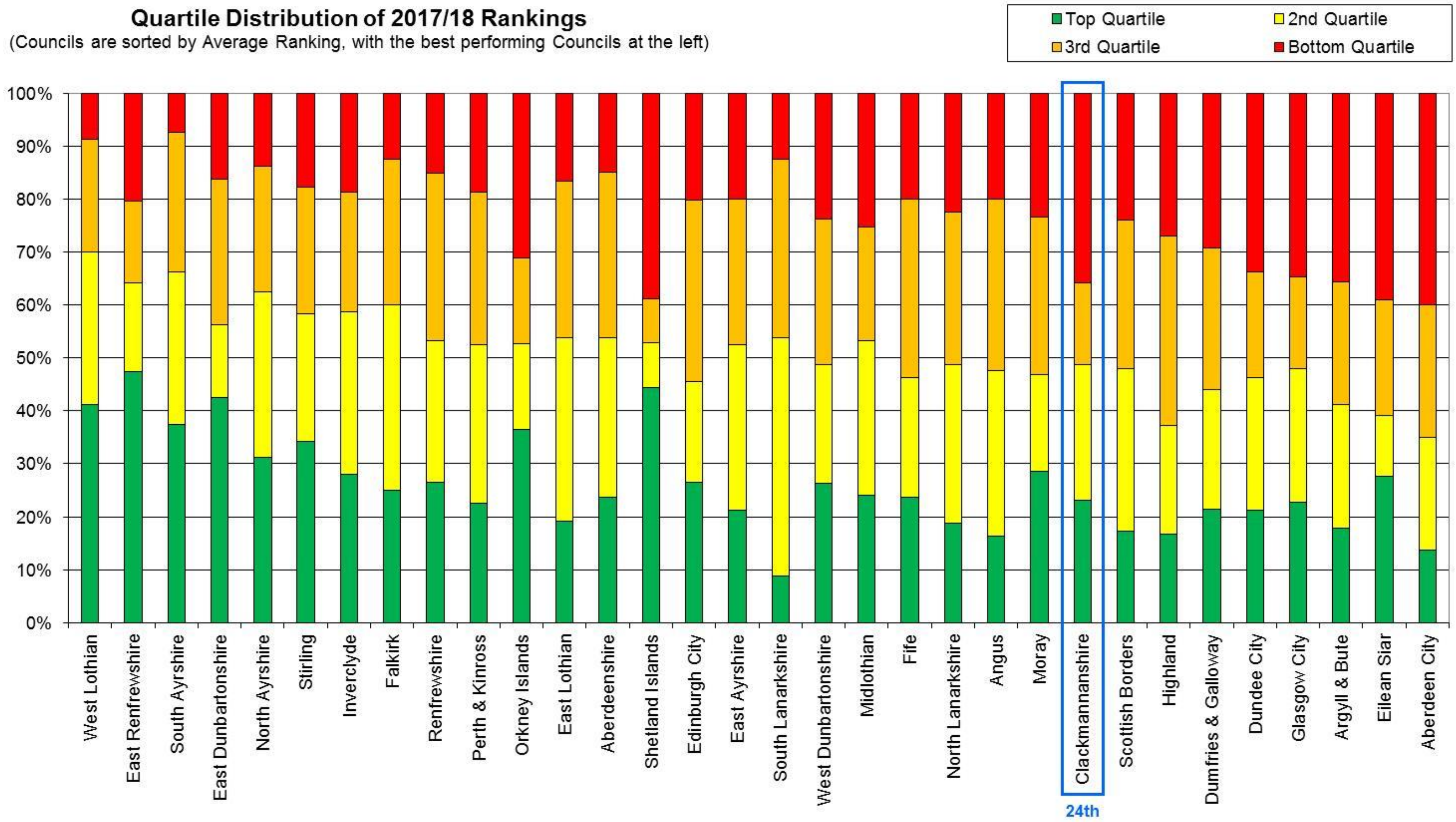
Appendix A – 2017/18 Local Government Benchmarking Framework

Guidance

Services	Please note that service groupings under new Directorates are yet to be confirmed as part of the organisational restructure.
Status	Whether the target was met, taking into account a '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
Quartile	4 groupings of rankings, showing broadly how we performed in comparison to other local authorities. Quartile sizes may vary slightly if not all authorities report on an indicator. Top quartile - 1st to 8th place rankings — 2nd quartile - 9th to 16th — 3rd quartile - 17th to 24th — Bottom quartile - 25th to 32nd — No rank
Rank	A more detailed summary of performance in relation to other authorities. The best performance in Scotland is ranked 1st, and the poorest 32nd (low costs are considered better).
Trend	Whether performance has **improved** or **declined** since the previous year. In some areas, such as costs, the aim is to reduce values, but an upwards arrow still indicates that performance has improved. An upwards arrow for all indicators would be ideal, however, we cannot expect to improve in all areas. Performance has improved — Performance is consistent — Performance has declined — Missing data for previous or current year
Years	The value achieved by Clackmannanshire Council in the financial year shown. Historical data (from 2010/11) is held for most indicators but some data is not available for all years shown. Where 17/18 data is not available (mostly biennial or Children's Social Work indicators published on 31-Mar-19), the summary shown is for 2016/17.

Summary

Service Area	Status (comparison to target)				Quartile (comparison to benchmarks)					Trend (comparison to previous)				Total
	Meeting target	5-15% worse	>15% worse	No target	Top	2nd	3rd	Bottom	No rank	Improved	Consistent	Declined	Missing	
1.1 Place – Environment	7	2			2	2	3	2		5		4		**9**
1.2 Place – Roads & Transport	4		1			3	1	1				5		**5**
1.3 Place – Regulatory	2				1	1				2				**2**
1.4 Place – Development	2	1	1	5		4	2	2	1	5	1	2	1	**9**
1.5 Place – Housing	3				3					2	1			**3**
1.6 Place – Asset Management	2				1	1					2			**2**
2.1 People – Early Years	1		1			1		1				2		**2**
2.2 People – Attainment	1	3	6			1	1	8		5		5		**10**
2.3 People – Schools	8	2			2	2		6		4		6		**10**
2.4 People – Child Care	4	1	1		2	1	1	2		4		2		**6**
3.1 Health & Care – Adult Care		2	1					3		1		2		**3**
3.2 Health & Care – Older People	3				2	1				2		1		**3**
4.1 Partnership & Performance – Customer Service	3	1		2	3	1		1	1	2		3	1	**6**
4.2 Partnership & Performance – Accountancy	1		1	1				3		2		1		**3**
4.3 Partnership & Performance – Revenues	2	1	1		1		2	1		3		1		**4**
4.4 Partnership & Performance – Workforce	2		1		1	1		1		2		1		**3**
Total (percentages don't always total 100% due to rounding)	**45** **56%**	**13** **16%**	**14** **18%**	**8** **10%**	**18** **23%**	**19** **24%**	**10** **13%**	**31** **39%**	**2** **3%**	**39** **49%**	**4** **5%**	**35** **44%**	**2** **3%**	**80** **100%**



Clackmannanshire's overall average ranking (across all framework indicators) declined from 12th in Scotland in 15/16 to 24th in 16/17, and this remained the same in 17/18.

1.1 Place – Environment

Performance Indicator	Status	Target	Quartile	Rank	Scotland	Trend	**2017/18**	2016/17	2015/16	Management Comments
Cost of refuse collection per premise		£67		11	£66	↑	**£56**	£67	£52	Drop consistent with efficiencies arising from change to three weekly residual waste collections.
Cost of refuse disposal per premise		£104		19	£98	↑	**£98**	£104	£105	Drop consistent with behavioural change, encouraged by intervention strategies around improved recycling and reduced frequency of collections of landfill waste.
Cost of street cleaning per 1,000 population		£13,007		18	£15,551	↑	**£13,081**	£13,846	£13,084	Costs per head of population still below the Scottish average but standards have dropped.
Cost of parks & open spaces per 1,000 population		£20,432		8	£19,814	↑	**£13,955**	£26,446	£18,984	Capital works remained consistent but maintenance reduced due to ceasing to maintain land not owned by Council.
Household waste composted or recycled		56.5%		3	45.6%	↑	**59.5%**	56.5%	48.1%	Increase consistent with behavioural change, encouraged by intervention strategies around improved recycling and reduced frequency of collections of landfill waste.
Street cleanliness score (% 'acceptable')		93.9%		16	92.2%	↓	**93.5%**	94.7%	96.6%	Performance consistent with reduction in staff resources and high level of vehicle breakdown.
Satisfaction with refuse collection (3 year rolling average)		81.7%		25	78.7%	↓	**77.0%**	84.3%	88.3%	While contributing to service efficiency and cost, the three-weekly collection of landfill waste has generated a significant rise in level of complaints from residents.
Satisfaction with street cleaning (3 year rolling average)		72.3%		28	69.7%	↓	**62.7%**	76.7%	80.7%	Standards have dropped quite considerably in the last 2-3 years and are below Scottish average due mainly to vehicle breakdowns and a reduction in staff resources.
Satisfaction with parks & open spaces (3 year average)		86.0%		17	85.7%	↓	**87.0%**	88.0%	86.7%	Standards dropped slightly from last year due to budget constraints but still above Scottish average.

1.2 Place – Roads & Transport

Performance Indicator	Status	Target	Quartile	Rank	Scotland	Trend	**2017/18**	2016/17	2015/16	Management Comments
Cost of maintenance per kilometre of road		£10,338		26	£10,547	↓	**£17,697**	£16,676	£14,160	Includes capital spend therefore a higher cost per km highlights committed investment in this asset group.
A class roads that should be considered for treatment		25.0%		14	30.2%	↓	**25.1%**	22.2%	23.6%	Condition slightly down on 2016 relating to proportion on budget spent on network.
B class roads that should be considered for treatment		30.0%		12	35.9%	↓	**29.4%**	26.3%	28.5%	Variance due to only 50% of network being surveyed annually.
C class roads that should be considered for treatment		30.0%		13	36.2%	↓	**30.8%**	28.4%	32.5%	Variance due to only 50% of network being surveyed annually.
Unclassified roads that should be considered for treatment		42.0%		24	39.0%	↓	**41.9%**	41.8%	41.9%	Only 10% of network surveyed annually.

1.3 Place – Regulatory

Performance Indicator	Status	Target	Quartile	Rank	Scotland	Trend	**2017/18**	2016/17	2015/16	Management Comments
Cost of Trading Standards per 1,000 population		£3,725		4	£5,890		**£2,430**	£2,921	£3,057	A re-structuring of the service has led to a slight reduction in management costs and therefore the cost of the service.
Cost of Environmental Health per 1,000 population		£16,654		15	£15,496		**£13,158**	£15,248	£11,974	Budget savings have continued to be made by the EH service. More generic roles have enable specialist posts to be reduced.

1.4 Place – Development

Performance Indicator	Status	Target	Quartile	Rank	Scotland	Trend	**2017/18**	2016/17	2015/16	Management Comments
Cost per local planning application		£4,565		25	£4,819		**£6,598**	£5,734	£7,841	Variable depending on number of applications received by small planning team compared with Scotland average.
Average weeks to process commercial planning applications		9.6		12	9.3		**8.2**	9.5	6.1	Improved following performance focussing.
[1]Cost of Economic Development & Tourism per 1,000 population		-		16	£91,806		**£55,335**	£47,128	£33,119	This relates to expenditure as opposed to cost and includes capital as well as revenue. The net revenue budget for Economic Development has declined in recent years.
Unemployed people assisted into work via Council employability programmes		14.0%		16	14.4%		**12.5%**	9.5%	10.6%	Economic Development improved the proportion of unemployed people supported into work from 30% (16/17) to 34% (17/18). This is slightly above the Scotland rate (33%).
[1]Residents earning less than the Living Wage		-		16	18.4%		**21.3%**	24.8%	24.6%	The figure shows improvement which is to be welcomed. It is still, however, worse than the Scottish average and earnings for women continue to be very low.
Business gateway startups per 10,000 population		21.4		10	16.8		**21.8**	21.4	20.6	Performance remains consistent.
[1]Town vacancy rate (vacant retail units as % of total units) - Alloa town centre only		-		-	11.5%		**N/A**	5.9%	9.8%	Improvement Service declined to use the data gathered due to the methodology used to collect it.
[1]Immediately available employment land (as % of land allocated for employment in Local Development Plan)		-		26	40.8%		**9.1%**	9.1%	19.0%	Available land supply remains consistent and will be monitored in preparation of next Local Development Plan.
[1]Properties with Superfast Broadband		-		14	91.1%		**93.7%**	92.0%	87.0%	A small improvement shown.

[1] Targets not set as these indicators were added to the framework over 6 months after the end of the reporting year. Targets will be set from 18/19 onwards.

1.5 Place – Housing

Performance Indicator	Status	Target	Quartile	Rank	Scotland	Trend	**2017/18**	2016/17	2015/16	Management Comments
Average working days to complete non-emergency repairs		7.1		2	7.5		**4.1**	7.1	5.9	There has been a significant improvement in the average time taken to complete non emergency repairs. This is as a direct result of the improvements we have made to our processes.
Council housing meeting all Scottish Housing Quality Standard criteria		100%		6	93.9%		**97.7%**	97.3%	97.2%	Out of our current stock of 4911 properties, 4796 meet the SHQS. 59 are in abeyance and 56 fail SHQS. There are 4 kitchens and 55 door entry systems that cannot be upgraded due to either tenant or private owners refusing the work, these have been reported as in abeyance. Of the properties failing SHQS, 6 properties fail due to defective wall fabric, 2 failures due to structural issues and 48 failures are due to SDES failures within an area earmarked for potential demolition/ regeneration. Outside the properties earmarked for potential demolition located in Alva, the other SHQS Failures will be targeted as part of works planned for 2018/19.
Council houses that are 'energy efficient' (SHQS)		100%		1	97.2%		**100%**	100%	100%	All Council Housing stock meets the requirement of the SHQS Energy Efficiency criteria. The Energy Efficiency Standard for Social Housing (EESSH) now supersedes this indicator. The target date to meet EESSH is 2020.

1.6 Place – Asset Management

Performance Indicator	Status	Target	Quartile	Rank	Scotland	Trend	**2017/18**	2016/17	2015/16	Management Comments
Operational buildings suitable for current use		85.0%		14	81.0%		**85.5%**	85.5%	85.3%	2017/18 matches last year. Expected to improve following further Capital Spending on the Primary Education Estate, currently underway in Alva PS, Clackmannan PS, Craigbank PS and Tullibody South Campus. Improved Monitoring and control of mandatory testing and certification, for items such as Fire Risk Assessments, Legionella and fixed wire electrical testing in operational buildings continues to be improved. Fire Risk improvements on various properties currently ongoing.
Council buildings in satisfactory condition (by floor area)		95.0%		6	86.3%		**97.6%**	97.6%	97.6%	

2.1 People – Early Years

Performance Indicator	Status	Target	Quartile	Rank	Scotland	Trend	**2017/18**	2016/17	2015/16	Management Comments
Cost per pre-school education registration		£4,246		27	£4,463		**£5,509**	£4,521	£4,578	2017/2018 was the first full year of the expansion of Early Years to 600 hours entitlement and only 8 out of the 32 authorities recorded any improvement in this indicator.
Funded Early Years provision graded good or better		95.8%		11	91.0%		**94.7%**	100.0%	94.4%	Performance is still positive, despite the slight decline. We have performed above the Scottish average in all 8 years for which the indicator has been recorded in this format (100% in 3 of these years). The number of inspections completed in any year can result in us having greater levels of variance than larger authorities, but we continue to build inspection feedback into improvement actions for future provision.

2.2 People – Attainment

Performance Indicator	Status	Target	Quartile	Rank	Scotland	Trend	**2017/18**	2016/17	2015/16	Management Comments
4th year pupils gaining 5+ awards at level 5 or above		60%		31	62%		**51%**	52%	52%	Across our secondary schools, the average complementary tariff points (score for the 5 highest level qualifications) is now monitored and reported on as it encourages a more inclusive approach tor a young person's education. The most recent data indicates that young people are achieving higher scores than in previous years. More pupils are achieving tariff scores from courses which do not necessarily result in a traditional grade score which represents young people being recognised for achieving non-academic qualifications.
5th year pupils gaining 5+ awards at level 6 or above		34%		31	34%		**24%**	22%	26%	
4th year pupils from deprived areas gaining 5+ awards at level 5 or above		41%		25	42%		**31%**	32%	34%	
5th year pupils from deprived areas gaining 5+ awards at level 6 or above		16%		25	16%		**9%**	10%	10%	
Average tariff score in SIMD quintile 1 (most deprived)		624		27	618		**484**	491	531	Most recent SQA data indicates the attainment gap for pupils from our most deprived area compared to pupils from our least deprived area is falling especially with the cohort of pupils in S5 & S6.
Average tariff score in SIMD quintile 2 (2nd most deprived)		750		20	750		**702**	777	840	
Average tariff score in SIMD quintile 3 (middle)		880		29	896		**802**	778	792	
Average tariff score in SIMD quintile 4 (2nd least deprived)		1,001		14	1,016		**1,042**	884	960	
Average tariff score in SIMD quintile 5 (least deprived)		1,210		24	1,221		**1,110**	1,008	1,038	
Overall average tariff score – all pupils		888		31	891		**746**	744	765	

2.3 People – Schools

Performance Indicator	Status	Target	Quartile	Rank	Scotland	Trend	**2017/18**	2016/17	2015/16	Management Comments
Cost per primary school pupil		£4,788		12	£4,974		**£4,852**	£4,512	£4,013	The number of pupils has reduced and due to fixed costs the cost per pupil has risen.
Cost per secondary school pupil		£6,806		26	£6,879		**£7,468**	£7,938	£7,759	The full impact of management restructuring in secondary schools is now reflected in these figures.
Average working days lost through sickness absence per teacher		9.2		32	5.9		**9.1**	9.8	7.2	In partnership with HR, Senior Managers have been closely monitoring trends and data this year. We introduced additional training, HR are providing targeted support for Headteachers and Managers, and data is reviewed regularly with schools. In 2018/2019, there will be an increased focus on individual schools, short & long term absence, and rigorous monitoring.
[2]School attendance - all pupils		92.0%		25	93.3%		-	92.9%	93.3%	Despite the slight fall average attendance is closely monitored. A recent campaign to target pupils with attendance between 85% & 95% is continuing with some schools experiencing improvement.
[2]School attendance - Looked After Children		91.6%		3	91.0%		-	94.0%	94.3%	Attendance of LAC pupils is closely monitored.
[2]School exclusions - all pupils (per 1,000 pupils)		48.2		23	26.8		-	29.9	48.3	School exclusions are falling due to a different approach being encouraged within the school environment with exclusions only being considered as a last resort.
[2]School exclusions - Looked After Children (per 1,000 Looked After Children)		123.8		4	79.9		-	46.9	123.8	
[3]School leavers entering positive destinations		92.4%		32	93.7%		-	86.9%	90.2%	16/17 Scottish average used as 17/18 target. Rankings have declined for 4 years running, however, Participation Rate indicator is now considered a more suitable measure.
16-19 year-olds participating in employment, education or training		91.1%		29	91.8%		**89.3%**	89.7%	88.2%	Higher percentage of participating in Employment (25.6%) compared to previous year (24.7%).
Satisfaction with schools (3 year average)		75.3%		13	72.3%		**78.0%**	86.0%	87.7%	In surveys undertaken in all schools during 2017/2018, 90% of parents were satisfied with their school/nursery.

[2] Biennial measures – next data published will be in the 18/19 LGBF report. Measured locally on a more frequent basis but data not included as the methodology used by Scottish Government is not known in detail, so figures may not be directly comparable). Columns from Status to Trend relate to 16/17 (most recent data), 2015/16 column shows 14/15 result.

[3] Data not yet published by Skills Development Scotland. Columns from Status to Trend relate to 16/17 (most recent data), 2015/16 column shows 14/15 result.

2.4 People – Child Care

Performance Indicator	Status	Target	Quartile	Rank	Scotland	Trend	**2017/18**	2016/17	2015/16	Management Comments
[4]Cost of Looked After Children in residential care per child per week		£2,747		1	£3,404		**£2,861**	£1,766	£2,372	Gross costs reduced by 4.3%, while number of children reduced by 41% (from 22 to13). Costs are full year, however, number of children is 'point in time' (31st July), so this will fluctuate throughout the year.
[4]Cost of Looked After Children in the community per child per week		£313		26	£313		**£336**	£363	£330	Overall 7.3% reduction in cost per child per week (gross costs reduced by 3.9%, while number of children increased by 3.7%). As with residential, however, no. of children is 'point in time' (31st July), so varies within the year.
[4]Looked After Children being cared for in the community		89.9%		13	89.9%		**93.8%**	89.7%	90.6%	We consistently perform above the Scottish average in this indicator, with this 4.6% improvement likely to move us into the top quartile (final data available 31st March 2019). Efforts continue to be clearly focussed on ensuring that children remain in the community, whenever possible.
[4]Looked After Children with more than 1 placement in the last year		21.2%		6	21.2%		**16.1%**	17.4%	18.5%	Again, this is a key priority for Children's Services, with substantial improvement since 2011/12 when over a quarter of Looked After Children experienced multiple placements. Our ranking improved from 21st place to now being in the top quartile for 2 years, with further improvement shown in 17/18.
[4]Child Protection re-registrations within 18 months		6.5%		19	6.5%		**0.0%**	6.5%	4.0%	This result would achieve a 1st place ranking, however, our rankings (and those of most authorities) have fluctuated wildly over the 5 years for which data is held. The indicator was only added to the LGBF last year and, due to the low numbers involved, it may be that some form of stabilising factor (such as a 3-year average) would better represent performance.
[5]Children meeting expected developmental milestones at 27-30 month health review		72.4%		26	66.1%		**-**	60.8%	74.6%	Reviews gather information on communication, behavioural, social, motor, vision, hearing and physical development. 15/16 result was slightly above national average of 72.4% (used as 16/17 target), but both the Clacks and Scotland values reduced significantly in 16/17 – see note from Improvement Service in 4 below.

[4] Provisional figures, data not yet published by Scottish Government. Status, Target & Trend are for 17/18 but Quartile, Rank and Scottish average are for 16/17.

[5] 17/18 data not yet available from NHS Information Services Division. Columns from Status to Trend relate to 16/17 (most recent data). Note from Improvement Service: The introduction of a new domain in the 27-30 Month Review has led to an increase in the number of incomplete returns. This has resulted in the 2016/17 data not being directly comparable to previous years data.

3.1 Health & Care – Adult Care

Performance Indicator	Status	Target	Quartile	Rank	Scotland	Trend	**2017/18**	2016/17	2015/16	Management Comments
[6] Self-directed Support spend on adults as % of social work spend on adults		2.9%		31	6.7%		**2.2%**	1.6%	1.3%	Social Care have been working on reducing the backlog of reviews and assessments over 18/19 and should see an improvement going forward.
[7] Adults rating care as good or excellent		81.0%		30	81.0%		**74.8%**	N/A	87.0%	Ranked 11th in 14/15 and 2nd in 15/16 – see note 6 below. This subjective rating needs to be balanced with recent independent inspection of Adults services and annual publication of registered services by Care Inspectorate.
[7] Adults agreeing support improved or maintained quality of life		84.0%		27	80.0%		**76.3%**	N/A	78.0%	Ranked 4th in 14/15 and 31st in 15/16 – see note 6 below. The service is working toward more outcome focussed assessments for service users which in time will provide local data and insight into whether service users needs are met and quality of life improved. This is in line with the 9 National Health and Wellbeing outcomes.

3.2 Health & Care – Older People

Performance Indicator	Status	Target	Quartile	Rank	Scotland	Trend	**2017/18**	2016/17	2015/16	Management Comments
Older people's (65+) home care costs (expenditure) per hour		£19.26		1	£23.76		**£13.28**	£18.31	£15.74	Although the cost is not escalating, the numbers of clients and the number of hours continue to challenge budgets and capacity within the system as the balance of care shifts to more clients living in the community (hours provided increased by 27%, costs reduced by 8%). There is greater complexity of need identified which impacts upon cost per hour.
Older people's (65+) residential care costs (expenditure) per resident per week		£344		9	£386		**£353**	£225	£342	Clackmannanshire has a higher proportion of residents who are funded by the local authority than the Scottish average or or comparator authorities. Demographic demands continue to challenge this budget area. The number of residents reduced by 5%, while net costs increased by 57%.
People aged 65+ with long-term needs receiving care at home		66.1%		2	61.7%		**71.4%**	68.8%	70.6%	Demographic challenges will continue to drive the budget around this group of service users. Greater complexity of care need, meaning more people with more intensive packages of care at home.

[6] Note that Glasgow City Council are significantly skewing the Scottish average with a value of over 20% (SA reduces to 4.8% if Glasgow is excluded), therefore, our family group median is used as the target, rather than the Scottish average.

[7] No 16/17 data was provided by the Improvement Service, and details of sample size, etc. of Scottish Health & Care Survey are not known. Substantial annual variance in rankings suggests that data may not be reliable, or that some form of stabilising factor (such as a 3-year average) may be necessary to appropriately represent performance.

See page 1 for key to symbols (note that an upwards trend arrow always means performance has improved, not necessarily that the value has increased)

4.1 Partnership & Performance – Customer Service

Performance Indicator	Status	Target	Quartile	Rank	Scotland	Trend	**2017/18**	2016/17	2015/16	Management Comments
Cost per attendance at sports facilities		£2.81		2	£2.71		**£1.00**	£1.70	£1.70	Operating costs continue to reduce year on year, quality of leisure provision is being considered as part of Council's Sport & Active Living Framework
Cost per visit to libraries		£1.97		2	£2.08		**£0.93**	£1.28	£1.34	Operating costs continue to reduce year on year, whilst retaining high customer satisfaction levels.
Cost per visit to museums & galleries		-		-	£3.47		**N/A**	N/A	N/A	Not reported due to having no permanent museums.
Satisfaction with leisure facilities (3 year average)		85.0%		9	72.7%		**78.7%**	80.7%	77.3%	Satisfaction remains steady around 79-80%, above the Scottish average of 73%. This is despite a reduced number of leisure facilities and year on year budget reductions.
Satisfaction with libraries (3 year average)		85.0%		8	73.0%		**82.0%**	82.7%	82.3%	Satisfaction remains steady around 82% and well above national average of 73%.
Satisfaction with museums & galleries (3 year average)		-		29	70.0%		**50.3%**	57.0%	60.7%	Clackmannanshire Council has no permanent museum facility.

4.2 Partnership & Performance – Accountancy

Performance Indicator	Status	Target	Quartile	Rank	Scotland	Trend	**2017/18**	2016/17	2015/16	Management Comments
Support services as % of total expenditure		5.0%		30	4.5%		**6.9%**	7.1%	7.3%	
Invoices paid within 30 days		85.0%		25	93.2%		**89.8%**	81.1%	84.6%	Increase in 2017/18 as anticipated, due to the new finance system and more robust processes.
Procurement spend with local businesses		-		30	27.4%		**14.0%**	16.6%	22.8%	

4.3 Partnership & Performance – Revenues

Performance Indicator	Status	Target	Quartile	Rank	Scotland	Trend	**2017/18**	2016/17	2015/16	Management Comments
Cost of Council Tax collection (per dwelling)		£8.98		2	£7.35		**£2.90**	£6.05	£19.55	All costs are on par with the last years return except the Central support allocation charge, which has dropped by £120k, this reduction plus the amount of properties billed having increased has caused the costs of collection to drop.
Income due from Council Tax collected within year		95.8%		17	96.0%		**96.1%**	95.9%	95.8%	The Year End Council Tax Collection rate for 2017/18 was 96.14%, a 0.29% increase on 2016-17 (95.85%), and represents another record collection in-year for the council.
Rent arrears as a % of rent due in the year		7.5%		22	6.7%		**9.1%**	8.4%	7.9%	Universal Credit is having an adverse affect on our ability to recover rent arrears. Clackmannanshire is now a full service area, meaning there has been an increase of UC cases of 83% since year end of 2016/17 (611 cases). The arrears total of UC cases is £455,914.35. From a sample we found that 48% of UC cases were not in arrears before claiming UC.
Rent loss due to empty (void) properties		0.90%		17	0.89%		**0.99%**	1.45%	0.61%	The % of rent lost due to properties being empty has reduced. This is due to the improvements implemented by staff to reduce the time taken to carry out repairs and match the property to a suitable applicant.

4.4 Partnership & Performance – Workforce

Performance Indicator	Status	Target	Quartile	Rank	Scotland	Trend	**2017/18**	2016/17	2015/16	Management Comments
Average working days lost through sickness absence per local government employee (excluding Teachers)		12.0		32	11.4		**16.8**	16.5	13.4	Majority 28 days or more. D&E, Housing and Health & Care significantly higher than overall or other services (some areas have working groups to address). Standing agenda item with senior managers responsible for setting targets, managing & reporting deviation. Changes to HR policies approved in 17/18 and providing guidance on tools, such as dashboards, Occupational Health & other Management Information.
Women in the highest paid 5% of Council earners		50.7%		11	54.6%		**55.4%**	54.6%	53.3%	Recruitment processes are designed to ensure equality of opportunity and the current performance broadly meets the target of 50.7% (percentage of Scottish working age population that is female).
Gender pay gap (Council employees)		0.0%		8	3.9%		**1.6%**	3.5%	4.3%	Pay gap has again reduced since last year and remains below average. Work is ongoing to further reduce the gap, mainly attributable to many relatively low paid areas of work (e.g. cleaning, catering, business support, etc.) employing disproportionately high numbers of women. This issue is being considered by LGBF benchmarking groups.