Renfrewshire Council

To: **Audit, Risk and Scrutiny Board**

On: **18 March 2019**

Report by: **Chief Executive**

Heading: **Local Government Benchmarking Framework Indicator Profile 2017/18**

1. Summary

1.1 In Scotland, local authorities have a statutory duty to achieve Best Value, the key to which is ensuring "sound governance, good management, public reporting on performance and a focus on improvement".

1.2 The Council has a robust performance management framework in place, which ensures that performance is monitored by corporate and service level management teams and scrutinised by elected members through appropriate governance mechanisms. Public performance reporting is also undertaken to ensure local citizens, businesses and partner organisations are able to track Council performance over time.

1.3 Comprehensive scrutiny of performance is also undertaken through the Local Government Benchmarking Framework (LGBF). This national framework brings together performance indicators from each local authority and provides benchmarking data on 81 indicators on a wide range of key services such as education, housing and adult social care.

1.4 2017/18 data on 70 indicators has now been made available. Key messages for Renfrewshire from the 2017/18 are detailed below:

- 41 indicators have improved since last year;
- 10 have remained the same;
- 19 indicators have declined in performance;

- The Council is in the top quartile (ranked 1st to 8th) for 22 of the 70 indicators (for which there are data), with consistent performance relating to trading standards indicators, and, in relation to the percentage of unemployed people assisted into work from council operated / funded employability programmes;
- Performance in relation to attainment indicators has improved this year, with increases in tariff score indicators across the majority of quintiles which reflects the work being done on improving attainment;
- The Council is also performing at a level above the national trend for several customer satisfaction levels, with increases in customer satisfaction with libraries, museums and street cleaning compared to reductions in satisfaction across Scotland;
- There are nine indicators in the LGBF where Renfrewshire is ranked in the bottom quartile (25th to 32nd of all authorities). These are outlined in more detail in section 4.6.

1.5 Appendix 1 provides a summary of benchmarking information against each of the 70 indicators where data is currently available in the LGBF. The appendix provides detailed information relating to the performance of similar councils who have been placed into a ‘family group’ with Renfrewshire Council, and also provides further context on performance across the broad service areas.

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2. Recommendations

2.1 It is recommended that the Audit, Risk and Scrutiny Board notes the report.

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3. Background on LGBF

3.1 All Scottish councils have a duty to deliver best value, a critical element of which is reviewing performance of council services and the impact of service delivery and reporting this performance to citizens and stakeholders.

3.2 During the year, the Council publishes local corporate management and service performance information in board reports, key publications and on our website to demonstrate the delivery of Best Value in our service arrangements.

3.3 All Scottish local authorities participate in comprehensive performance scrutiny through the Local Government Benchmarking Framework (LGBF). This framework brings together performance indicators covering information about a wide range of key services, such as education, housing and social care.

3.4 The LGBF data is collated, verified and published for all Scottish Councils by the Improvement Service. The final data for 2017/18 was published on 6 February

2019. A link to the Improvement Service reporting tool is available on the performance section of the Council website.

3.5 The national LGBF report in summarising the performance of Councils across Scotland recognises that:

> *"Council spending across Scotland did stabilise against trend in 2017/18 but not sufficiently to offset the major reductions experienced since 2010/11. Across that period, service performance has been maintained remarkably well, however there is indicative evidence across some services covered by the benchmarking framework that performance improvement is slowing down for the first time since 2010/11".*

3.6 This message was reflected in the report by the Director of Finance to the Finance, Resources and Customer Services Board on 14 November 2018 on the Better Council Change Programme. The report highlighted the need for the Council to continue to plan to meet significant savings requirements over the medium and longer term. The report further highlighted the need for the Council to prioritise spend to focus on the delivery of strategic outcomes: and to focus on delivering change and transformation which will underpin the financial sustainability of the Council. In this context, the importance of the Council continuing to proactively progress the Better Council Change Programme has been reinforced as a key strategic challenge to support the delivery of sustainable changes in service delivery and associated savings.

4. National Context

4.1 The validated Local Government Benchmarking Framework data for 2017/18 was formally published by the Improvement Service on 6th February 2019. The national summary report produced on the LGBF by the Improvement Service summarises the overall performance of Scottish local authorities as follows:

> "*Across the eight-year period for which we present data, total revenue funding for councils has fallen by 8.3% in real terms from £10.5 billion to £9.6 billion. Spending on education and care has been relatively protected over this period. As these account for over 70% of the benchmarked expenditure within the LGBF, most other service areas have experienced substantial real reductions in spending; 22% reduction in culture and leisure spending; 33% reduction in planning; almost 15% reduction in roads spending; and almost 10% reduction in environmental services spending.*
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> *Council spending across Scotland did stabilise against trend in 2017/18 but not sufficiently to offset the major reduction experienced since 2010/11. Across that period, service performance has been maintained remarkably well with improving trends in measurable performance across services. In 2017/18 there is indicative evidence across some services covered by the benchmarking framework that performance improvement is slowing down for the first time since 2010/11."*

4.2 In addition, the report highlighted that despite real reductions in the education budgets nationally at 2.5% since 2010/11, the number of pre-school and primary places in Scotland has increased by over 30,000, and measures of educational outcomes have shown substantial positive progress, particularly for children from the most deprived areas.

4.3 Another positive national shift indicated was around culture and leisure services. Despite a real reduction in spend of 22% since 2010/11, leisure and cultural services have sharply increased their usage rates and reduced their cost per use. During this time, the substantial increases in visitor numbers across sports (19%), libraries (36%), and museums (29%) have resulted in unit cost reductions of 32%, 45% and 26% respectively.

4.4 The Accounts Commission report 'Local Government in Scotland Financial Overview 2016/17' published in November 2018, highlighted the challenges councils face in meeting the increasing demand for services against tightening budgets. Pressure therefore remains on councils to make further savings and find ways to meet service demand more efficiently and effectively. This is useful context against which the assessment of performance across all Councils should be made.

5. Overview of Renfrewshire's Performance

5.1 Renfrewshire Council has participated in the development of the LGBF since its inception in 2010. In 2017/18 there was an increase in the number of indicators from 75 to 81. The new indicators relate to economic development and include: cost of economic development & tourism per 1,000 population; proportion of people earning less than the living wage; proportion of properties receiving superfast broadband; town vacancy rate; and immediately available employment land as a percentage of total land allocated for employment purposes in the local development plan.

The framework reports on a suite of 81 indicators which covers the majority of council services under eight service categories:

1. Children's services;
2. Corporate services;
3. Adult social care;
4. Culture and leisure services;
5. Environmental services;
6. Housing services;
7. Corporate asset management; and
8. Economic development

The framework reports on service costs, customer satisfaction and service effectiveness.

5.2 Customer satisfaction data is drawn from the Scottish Household Survey and the Health and Care Experience Survey. While this data is robust at Scotland level, there are limitations at local authority level in relation to the very small sample sizes and low confidence levels. To boost sample sizes, 3 year rolled averages have been used in this year's figures.

5.3 The LGBF dataset enables councils to review their own performance over time, compare performance against peer authorities and identify areas for improvement. An overview of the 70 indicators where data is available for Renfrewshire's 2017/18 dataset shows:

- 41 indicators have improved since last year;
- 19 indicators have declined in performance; and
- 10 indicators have remained relatively unchanged;

5.4 The Council is in the top quartile for twenty-two indicators and in the bottom quartile for nine.

Indicators in top quartile

5.5 The Council was ranked in the top quartile (1st to 8th) of Scottish councils for twenty-two of the framework indicators:

- Percentage of pupils gaining 5+ awards at Level 5 (National 5) – rank 8
- Percentage of adults satisfied with local schools – rank 7
- Average total tariff SIMD Quintile 3 - rank 6
- Average total tariff SIMD Quintile 4 – rank 3
- Average total tariff SIMD Quintile 5 – rank 7
- Cost per primary school pupil – rank 2
- Cost per secondary school pupil – rank 1
- Cost per pre-school education registration – rank 7
- Percentage of the highest paid 5% of employees who are women – rank 7
- Percentage of invoices sampled that were paid within 30 days – rank 4
- Percentage of adults satisfied with museums and galleries – rank 8
- Percentage of adults satisfied with leisure facilities – rank 5
- Net cost per waste collection per premises – rank 8
- Net cost of street cleaning per 1,000 population – rank 3
- Cost of trading standards and environmental health per 1,000 population – rank 1
- Cost of trading standards, money advice and citizens advice per 1,000 population – rank 2
- Cost of environmental health per 1,000 population – rank 2
- Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year – rank 5
- Average number of days taken to complete non-emergency repairs – rank 8
- Percentage of council dwellings that are energy efficient – rank 5

- Proportion of operational buildings that are suitable for their current use – rank 3
- Percentage of unemployed people assisted into work from council operated / funded employability programmes - rank 1

Indicators in bottom quartile and declining performance

5.6 The Council ranked in the bottom quartile (25th to 32nd) of Scottish councils in nine of the framework indicators:

- **Cost per dwelling of collecting Council Tax (rank 27)** – Performance in relation to this indicator has improved with a reduction of 3.6% in cost of collection between 2016/17 and 2017/18. This can be attributed to factors associated with online service for council tax (MyAccount) which have been introduced to provide customers with easy access to services while reducing contact costs for the Council. Despite cost efficiencies being achieved, the Council's ranking in terms of this indicator has moved from 25th to 27th due to the relative performance of other Councils. We have continued to maintain a high performance for the percentage of income due from Council Tax received by the end of the year at 96.05%, which is above the Scottish Average for 2017/18;
- **% of people aged 65 and over with long term care needs who are receiving personal care at home (rank 25)** – Performance in this indicator has improved from 60.5% in 2016/17 to 61.06% in 2017/18 with Renfrewshire sitting just below the Scottish average of 61.72%. Renfrewshire has invested significantly in reablement services which support individuals to return home from hospital. The reablement approach aims to reduce the need for longer term personal care. We have also embedded self-directed support approaches locally, and clients increasingly may choose to commission personal care services from an independent source. These service provisions are not included within the national figures.
- **% of adults receiving any care or support who rate it as excellent or good (rank 27)** – This data is derived from the national Health and Social Care Experience survey, which indicates a decline in satisfaction from 79.11% to 76.50%, which is slightly below the Scottish average of 80%. The HSCP has seen demand for services increase across most client groups and is continuing to work with service users and staff groups to identify and deliver service improvements which will improve outcomes and wider satisfaction with services. At a local level the results from surveys and from independent inspections remain very positive
- **Sickness absence days per employee (non-teacher) (rank 28)** – The number of sickness absence for non-teaching employees has increased from 11.68 days to 12.77 days against a national average of 11.41. This level of performance has translated into the Council's ranking position falling from

26th to 28th position. Local data suggests that musculoskeletal and non work-related stress remain the principal reasons for absence across the authority. Elected members will be aware that there is significant focus both corporately and across services to support attendance through a range of different interventions. At a corporate level these have included Scottish Mental Health First Aider courses, the development of supportive leave policies, healthy mindfulness training and the promotion of services such as the Time to Talk Counselling services.
At a service level, there is enhanced focus on local data and trends, with service absence champions having been identified, and pilots of physio services within locations. Targeted approaches have specifically been undertaken in Environment and Infrastructure and within the Health and Social Care Partnership.

- **Cost of museums per visit (rank 29)** –
The cost per museum visit fell from £85.44 to £43.06 between 2016/17 and 2017/18, with the local ranking remaining unchanged. This indicator is one which we continue to engage with the Improvement Service on as it is based on the local government finance return. Officers intend to do further work to explore the costs included and will engage in national family group benchmarking discussion. It is anticipated performance may be further impacted by the temporary closure of the museum to support its redevelopment. This will feature in our discussions with the Improvement Service also.
- **Net cost of waste disposal per premises (rank 25)** –
The net cost of waste disposal per premise has broadly remained the same for the Council between 2016/17 and 2017/18 against a Scottish average of £98.42. The ranking of the Council has also remained unchanged.
Over the last couple of years there have been significant changes in the global market for dry recycling, moving from a position of the Council gaining income from dry recycling to incurring charges. The Council agreed in November 2017 changes to Renfrewshire's waste collection service to improve the quality of recyclate collected and associated disposal costs.
- **Cost of maintenance per kilometre of roads (rank 27)** –
The cost of roads maintenance per kilometre of roads increased between 2016/17 and 2017/18, however the Council's ranking position fell one place to 27th. The 2017/18 costs reflect the £6.7m roads capital investment programme allocation expenditure on roads and pavements. The costs associated with this indicator also include revenue expenditure on road and winter maintenance plus total expenditure to be met from capital resources including street lighting. The significant capital allocation to roads improvements is expected to lead to ongoing performance of above average spend reflecting the current focus on investment in the roads infrastructure.

- **Percentage of adults satisfied with street cleaning (rank 29)** – Performance in relation to this indicator has been broadly maintained, however Renfrewshire's ranking has improved slightly from 30th to 29th position.
  Elected members will be aware of the Team Up to Clean Up campaign which has been introduced to provide advice, guidance and equipment for communities to become involved in local environmental improvements, and has had a positive impact on litter removal and environmental improvements. It is likely that local satisfaction with street cleaning arising from the programme will be reflected positively on the future performance of this indicator.
- **Cost per planning application (rank 32)** – This indicator is calculated using the Local Government Finance Return (LFR), and reports an increase in costs from £8506 to £10,801 and the indicator remains in the bottom quartile. We continue to have dialogue with the Improvement Service on this indicator as the current LFR total being used includes other areas of activity not relevant to planning applications, therefore significantly overstating our local cost per planning application.

5.7 CMT and services will continue to monitor and review performance of indicators in the bottom quartile. For example, an in-depth analysis of sickness absence will be presented to CMT to ensure there continues to be a high-level focus on improving performance.

6. Monitoring and reporting of LGBF

6.1 The performance of the LGBF indicators will continue to be monitored by the corporate management team, through the service improvement planning process and through further benchmarking activities undertaken through the family groups to develop and share best practice. A report on the LGBF will continue to be submitted to the Audit, Risk and Scrutiny Board annually to review performance and monitor progress.

6.2 Renfrewshire Council publishes its statutory public performance reporting document on the Council's website in March each year. Relevant performance information gathered through the LGBF is included as part of the report. All national and council level information relating to the LGBF is reported on the Improvement Service's website, which is linked to the Council's own website.

Implications of the Report

1. **Financial** – none
2. **HR & Organisational Development** - none
3. **Community/Council Planning –**

We consider our services performance against a number of strategic outcomes to measure how we are delivering better outcomes for our local communities:

- *Our Renfrewshire is thriving* - none

- *Our Renfrewshire is well* - none
- *Our Renfrewshire is fair* - none
- *Our Renfrewshire is safe* - none
- *Reshaping our place, our economy and our future* - none
- *Building strong, safe and resilient communities* - none
- *Tackling inequality, ensuring opportunities for all* - none
- *Creating a sustainable Renfrewshire for all to enjoy* - none
- *Working together to improve outcomes* - none

4. **Legal** - none.
5. **Property/Assets** - none
6. **Information Technology** - none.
7. **Equality & Human Rights** - The Recommendations contained within this report have been assessed in relation to their impact on equalities and human rights. No negative impacts on equality groups or potential for infringement of individuals' human rights have been identified arising from the recommendations contained in the report because it is for noting only. If required following implementation, the actual impact of the recommendations and the mitigating actions will be reviewed and monitored, and the results of the assessment will be published on the Council's website.
8. **Health & Safety** - none
9. **Procurement** - none
10. **Risk** - none
11. **Privacy Impact** - none
12. **Cosla Policy Position** – none

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Appendix 1

Family Groups were set up as a way for councils to compare and discuss performance with other similar councils. We are currently in the following two family groups:

- Family Group 1 for Children Services, Adult Social Care and Housing Services – Clackmannanshire, Dumfries & Galloway, Falkirk, Fife, Renfrewshire, South Ayrshire, South Lanarkshire and West Lothian.
- Family Group 2 for Corporate Services, Culture and Leisure, Environmental Services, Corporate Assets and Economic Development – Angus, Clackmannanshire, East Renfrewshire, Inverclyde, Midlothian, Renfrewshire, South Lanarkshire and West Lothian.

Children's Services

The Children's Services category consists of 27 performance indicators. Data is currently not available through the LGBF for the following indicators: gross cost of 'children looked after' in residential based services; gross cost of 'children looked after' in a community based setting; balance of care for looked after children, % of children being looked after in the community; proportion of pupils entering positive destinations; % of children meeting developmental milestones; school attendance rates; school exclusion rates; percentage of child protection re-registration within 18 months; and % of LAC with more than 1 placement in the last year. A summary of our 2017/18 data, as well as the Scottish average and our family group position, has been provided below.

Indicator	Ranked Position		Data		Scottish Average	Family Group Position
	2016/17	2017/18	2016/17	2017/18		
CHN1 – Cost per primary school pupil	5	2	£4,490	£4,478	£4,974	Family group ranges from £4,372 (Falkirk) to £5,580 (Dumfries & Galloway)
CHN2 – Cost per secondary school pupil	1	1	£5,844	£5,910	£6,879	Family group ranges from £5,910 (Renfrewshire) to £7,468 (Clackmannanshire)
CHN3 – Cost per pre-school education registration	7	7	£3,634	£3,628	£4,463	Family group ranges from £2,772 (West Lothian) to £5,509 (Clackmannanshire)
CHN4 – Percentage of pupils gaining 5+ awards at Level 5	8	8	64%	66%	62%	Family group ranges from 51% (Clackmannanshire) to 70% (South Ayrshire)
CHN5 – Percentage of pupils gaining 5+ awards at Level 6	11	9	35%	36%	34%	Family group ranges from 24% (Clackmannanshire) to 40% (West Lothian).

Indicator	Ranked Position		Data		Scottish Average	Family Group Position
	2016/17	2017/18	2016/17	2017/18		
CHN6 – Percentage of pupils living in the 20% most deprived areas gaining 5+ awards at level 5 (SIMD)	14	12	42%	43%	42%	Family group ranges from 31% (Clackmannanshire) to 51% (South Ayrshire)
CHN7 – Percentage of pupils living in the 20% most deprived areas gaining 5+ awards at level 6 (SIMD)	12	16	15%	16%	16%	Family group ranges from 9% (Clackmannanshire) to 21% (West Lothian).
CHN10 – Percentage of adults satisfied with local schools	6	7	85.67%	80%	72.33%	Family group ranges from 66.67% (West Lothian) to 82% (South Ayrshire)
CHN12a – Overall average tariff score	14	9	905	931	891	Family group ranges from 746 (Clackmannanshire) to 952 (South Ayrshire)
CHN12b – Average total tariff SIMD Quintile 1	16	14	616	618	618	Family group ranges from 484 (Clackmannanshire) to 682 (South Ayrshire)
CHN12c – Average total tariff SIMD Quintile 2	8	13	828	770	750	Family group ranges from 696 (Fife) to 796 (South Ayrshire)
CHN12d – Average total tariff SIMD Quintile 3	13	6	922	964	896	Family group ranges from 802 (Clackmannanshire) to 975 (South Ayrshire).
CHN12e – Average total tariff SIMD Quintile 4	13	3	1068	1198	1016	Family group ranges from 928 (Dumfries & Galloway) to 1198 (Renfrewshire)
CHN12f – Average total tariff SIMD Quintile 5	11	7	1226	1273	1221	Family group ranges from 1110 (Clackmannanshire) to 1275 (South Ayrshire)
CHN18 – Percentage of funded early years provision which is graded good / better	28	23	85.71%	87.69%	91.03%	Family group ranges from 87.5% (Dumfries & Galloway) to 97.01% (Falkirk)
CHN21 – Participation rate for 16-19	17	20	91.4	91.6	91.8	Family group ranges from 89.3 (Clackmannanshire) to 92.5 (South Lanarkshire)

Indicator	Ranked Position		Data		Scottish Average	Family Group Position
	2016/17	2017/18	2016/17	2017/18		
year olds (per 100)						

Corporate Services

The Corporate Services category consists of 8 indicators, covering unit cost and performance data. A summary of our 2017/18 data, as well as the Scottish average and our family group position, has been provided below.

Indicator	Ranked Position		Data		Scottish Average	Family Group Position
	2016/17	2017/18	2016/17	2017/18		
CORP 1 – Support services as a percentage of total gross expenditure	9	24	4.19%	5.11%	4.45%	Family group ranges from 3.17% (Inverclyde) to 6.94% (Clackmannanshire)
CORP 3b – percentage of the highest paid 5% of employees who are women	6	7	55.71%	56.82%	54.6%	Family group ranges from 45.87% (South Lanarkshire) to 56.82% (Renfrewshire)
CORP 3c – The gender pay gap	19	20	4.88	4.57	3.93	Family group ranges from 0.26 (West Lothian) to 8.71 (Inverclyde)
CORP 4 – The cost per dwelling of collecting Council Tax	25	27	£11.85	£11.42	£7.35	Family group ranges from £2.90 (Clackmannanshire) to £12.73 (Inverclyde)
CORP 6a – Sickness absence days per teacher	10	22	5.36	6.70	5.93	Family group ranges from 4.58 (East Renfrewshire) to 9.12 (Clackmannanshire)
CORP 6b – Sickness absence days per employee (non-teacher)	26	28	11.68	12.77	11.41	Family group ranges from 8.59 (Midlothian) to 16.78 (Clackmannanshire)
CORP 7 – Percentage of income due from Council Tax received by the end of the year	16	20	95.96%	96.05%	96%	Family group ranges from 95.08% (Midlothian) to 97.83% (Angus)
CORP 8 – Percentage of invoices sampled that were paid within 30 days	4	4	97.01%	96.58%	93.19%	Family group ranges from 83.28% (East Renfrewshire) to 97.13% (Inverclyde)

Indicator in the bottom quartile

The cost per dwelling of collecting Council Tax – The cost of collecting council tax has reduced by 3.6% compared to the previous year. This can be attributed to factors associated with on-line services for council tax (MyAccount) which have been introduced to provide customers with easy access to services while reducing contact costs for the Council.

Sickness absence days per employee – The two main types of illness classification presented across the time period were Musculoskeletal and Joint Disorders and Psychological (non-work related). To address Psychological (non-work related) absences the Council has a range of support services that employees can be referred to at an early stage for assistance, including the Time for Talking counselling service and the Occupational Health Service which provides access to Cognitive Behavioural Therapy. Further to this, we have delivered mindfulness training which will help provide employees with coping strategies and help them to be more resilient to everyday life pressures.

Scottish Mental Health Fist Aider courses have been delivered and this will equip the officers with the skills to identify the early stages of someone who may be suffering from mental health issues and then to signpost the employee to the support mechanisms in the workplace and from the NHS.

In relation to addressing musculoskeletal and joint disorders the Council offers a physiotherapy service through the Council's Occupational Health Provider, this service can be accessed by all employees. A pilot has been undertaken to explore the benefits of providing an onsite physio service at one of the depots. The outcome has been positive, and discussions are ongoing about an expansion of this intervention.

Each service has identified an absence champion who will work with their management teams and HR to identify absence trends and put in place supporting attendance strategies.

Council policies, guidance and training are in place to assist managers and employees and we continue to promote healthy lifestyles and workplaces through the Healthy Working Lives, Gold Award programme.

An in-depth analysis of sickness absence will be presented to CMT to ensure there continues to be a high-level focus on improving performance.

Adult Social Care

The Adult Social Care category consists of 6 indicators, covering unit cost, satisfaction and performance data. A summary of our 2017/18 data, as well as the Scottish average and our family group position, has been provided below.

Indicator	Ranked Position		Data		Scottish Average	Family Group position
	2016/17	2017/18	2016/17	2017/18		
SW1 – Home care costs per	19	12	£23.56	£22.40	£23.76	Family group ranges from £13.28 (Clackmannanshire) to £29.28 (West Lothian)

Indicator	Ranked Position		Data		Scottish Average	Family Group position
	2016/17	2017/18	2016/17	2017/18		
hour for people aged 65 or over						
SW2 – SDS (Direct Payments + Managed Personalised Budgets) spend on adults 18+ as a percentage of total social work spend on adults 18+	19	18	3.68%	4.25%	6.74%	Family group ranges from 2.17% (Clackmannanshire) to 9.58% (West Lothian)
SW3a - % of people aged 65 and over with long-term care needs who are receiving personal care at home	21	25	60.50%	61.06%	61.72%	Family group ranges from 42.57% (Fife) to 71.43% (Clackmannanshire)
SW4a - % of adults receiving any care or support who rate it as excellent or good	25	27	79.11%	76.50%	80.18%	Family group ranges from 74.81% (Clackmannanshire) to 85.38% (South Ayrshire)
SW4b - % of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life	29	20	79.92%	78.81%	79.97%	Family group ranges from 76.27% (Clackmannanshire) to 86.88% (South Ayrshire)
SW5 – Average weekly cost per resident	14	19	£360	£424	£386	Family group ranges from £195 (Dumfries & Galloway) to £432 (West Lothian)

Indicator in the bottom quartile

Percentage of people aged 65 and over with long-term care needs who are receiving personal care at home – Performance in this indicator has improved from 60.5% in 2016/17 to 61.06% in 2017/18. Renfrewshire sits just below the Scottish average of 61.72%. Part of the explanation of performance against the target is explained by Renfrewshire's approach to Self-Directed Support. During 2017/18 the number of clients receiving a Self-Directed Support (SDS) budget increased. SDS clients can use their budget to commission services including personal care but these figures are not included in this indicator as SDS clients budget spends / hours commissioned are not reported on the local authority system. In addition, Renfrewshire Health and Social Care Partnership (HSCP) has invested heavily in reablement of people returning to their own homes from hospital. This process has been successful in supporting clients to improve their physical wellbeing with the result that they become less dependent on services to provide personal care. These are two factors having an impact on the number of long-term clients who receive personal care at home.

The HSCP prioritises support clients to remain in their own homes as long as possible. A robust assessment and review is a key part of this process, ensuring that clients receive the right level of support to allow them to remain in their own homes as long as possible. This recognises that people's need changes as their condition either improves or deteriorates, and this in turn will result in fluctuation in the percentage of personal care that they require. HSCP will continue to monitor the personal care element of its care at home package delivery over the next year to ensure that appropriate levels of care are delivered to its clients based on their assessed needs and the national eligibility criteria.

% of adults receiving any care or support who rate it as excellent or good - Performance in this indicator has declined from 79.11% in 2016/17 to 76.5% in 2017/18. The average for Scotland for this indicator in 2017/18 was 80%. Demand for services rose between 2016/17 and 2017/18 with the HSCP seeing a rise of 3% in the number of referrals, 3% rise in the number of assessments completed and an increase of 39% in the number of reviews completed.

The HSCP is in the process of a further review of the delivery of a range of services, from which we expect further improvements in the quality of service and would hope this would be reflected in more positive ratings by service users. The HSCP will monitor the care and support received by clients over the next year as the reviews of the current service delivery models produce recommendations for improvements and these are implemented.

Culture and Leisure Services

The Culture and Leisure category consists of 8 indicators, covering unit cost and satisfaction data. A summary of our 2017/18 data, as well as the Scottish average and our family group position, has been provided below.

Indicator	Ranked Position		Data		Scottish Average	Family Group Position
	2016/17	2017/18	2016/17	2017/18		
C&L1 – Cost per attendance at sports facilities	11	11	£2.05	£2.08	£2.71	Family group ranges from £1.00 (Clackmannanshire) to £4.34 (East Renfrewshire)
C&L2 – Cost per library visit	20	22	£3.10	£3.46	£2.08	Family group ranges from £0.93 (Clackmannanshire) to £3.50 (South Lanarkshire).
C&L3 – Cost of museums per visit	29	29	£85.44	£43.06	£3.49	Family group ranges from £0.54 (West Lothian) to £43.06 (Renfrewshire)

Indicator	Ranked Position		Data		Scottish Average	Family Group Position
	2016/17	2017/18	2016/17	2017/18		
C&L4 – Costs of parks and open spaces per 1,000 population	18	17	£21,645	£21,450	£19,814	Family group ranges from £7,359 (Midlothian) to £25,222 (Angus)
C&L5a – Percentage of adults satisfied with libraries	15	12	77%	77.67%	73%	Family group ranges from 66% (Midlothian) to 82% (Clackmannanshire)
C&L5b – Percentage of adults satisfied with parks and open spaces	22	23	85%	84%	85.67%	Family group ranges from 78.67% (Midlothian) to 88.33% (Inverclyde)
C&L5c – Percentage of adults satisfied with museums and galleries	10	8	76.67%	76.33%	70%	Family group ranges from 47.33% (East Renfrewshire) to 76.33% (Renfrewshire)
C&L5d – Percentage of adults satisfied with leisure facilities	5	5	82.67%	80.67%	72.67%	Family group ranges from 65.33% (East Renfrewshire) to 87% (Inverclyde).

Indicators in Bottom Quartile

Cost of museums per visit – The cost of museums per visit has decreased from £85.44 to £43.06 in 2017/18, however remains in the bottom quartile. Over the next few years, the Council will continue to make significant investment in its cultural assets including the £42 million investment in Paisley museum. Additional costs have and will continue to be incurred whilst these projects are underway which will be reflected in this indicator.

Environmental Services

The Environmental Services category consists of 15 indicators, five of which are statutory, and cover unit cost, satisfaction and performance data. It is an area of significant spend and includes waste management, street cleansing, roads services, trading standards and environmental health. A summary of our 2017/18 data, as well as the Scottish average and our family group position has been provided below.

Indicator	Ranked Position		Data		Scottish Average	Family Group Position
	2016/17	2017/18	2016/17	2017/18		
ENV1a – Net cost per waste	12	8	£55.90	£52.86	£65.98	Family group ranges from £40.04 (Inverclyde) to £77.08 (South Lanarkshire)

Indicator	Ranked Position		Data		Scottish Average	Family Group Position
	2016/17	2017/18	2016/17	2017/18		
collection per premise						
ENV2a – Net cost of waste disposal per premise	25	25	£113.04	£114.79	£98.42	Family group ranges from £81.38 (East Renfrewshire) to £114.79 (Renfrewshire)
ENV3a – Net cost of street cleaning per 1,000 population	4	3	£8,117	£6,181	£15,551	Family group ranges from £6,181 (Renfrewshire) to £18,017 (Inverclyde)
ENV3c – Cleanliness Score (% acceptable)	26	23	91.33%	90.54%	92.20%	Family group ranges from 87.10% (Inverclyde) to 95.98% (Midlothian)
ENV4a – Cost of maintenance per kilometre of roads	26	27	£17,259	£18,578	£10,547	Family group ranges from £9,047 (Angus) to £26,571 (Inverclyde)
ENV4b – Percentage of A class roads that should be considered for maintenance treatment	12	10	22.39%	23.76%	30.16%	Family group ranges from 17.01% (East Renfrewshire) to 25.07% (Clackmannanshire)
ENV4c – Percentage of B class roads that should be considered for maintenance treatment	12	11	27.49%	25.98%	35.90%	Family group ranges from 24.47% (South Lanarkshire) to 36.13% (Inverclyde)
ENV4d – Percentage of C class roads that should be considered for maintenance treatment	18	19	36.89%	37.54%	36.16%	Family group ranges from 30.19% (Angus) to 45.06% (West Lothian)
ENV4e – Percentage of unclassified roads that should be considered for maintenance treatment	17	14	36.59%	35.09%	38.99%	Family group ranges from 28.98% (West Lothian) to 41.89% (Clackmannanshire)
ENV5 – Cost of Trading Standards and environmental	1	1	£7,844	£8,511	£21,385	Family group ranges from £8,511 (Renfrewshire) to £23,095 (Inverclyde)

Indicator	Ranked Position		Data		Scottish Average	Family Group Position
	2016/17	2017/18	2016/17	2017/18		
health per 1,000 population						
ENV5a – Cost of trading standards, money advice and citizens advice per 1,000 population	1	2	£1,466	£1,323	£5,890	Family group ranges from £1,323 (Renfrewshire) to £11,599 (West Lothian)
ENV5b – Cost of environmental health per 1,000 population	1	2	£6,378	£7,188	£15,496	Family group ranges from £6,849 (East Renfrewshire) to £19,121 (Inverclyde)
ENV6 – The percentage of total waste arising that is recycled	19	17	48.47%	47.80%	45.60%	Family group ranges from 47.29% (South Lanarkshire) to 67.15% (East Renfrewshire)
ENV7a – Percentage of adults satisfied with refuse collection	13	12	85.67%	84.33%	78.67%	Family group ranges from 73% (East Renfrewshire) to 90% (Inverclyde)
ENV7b – Percentage of adults satisfied with street cleaning	30	29	62.67%	61.33%	69.67%	Family group ranges from 61.33% (Renfrewshire) to 78.67% (Angus)

Indicators in the bottom quartile

Net cost of waste disposal per premises – the net cost of waste disposal per premise has decreased from £115.18 in 2016/17 to £114.79 in 2017/18. This indicator is now ranked in the bottom quartile at 25, having previously been ranked 24. The 2017/18 costs reflect changes, over recent years, in the global market for dry recycling. In 2014/15, Renfrewshire Council received a small income per tonne for dry recycling. In 2015/16, as a result of changes in the global market, the Council incurred costs for its dry recycling. Subsequently, the Council entered into a new contract in 2016/17 and saw its costs increase relative to other councils with its ranking position moving from 18th in 2015/16 to 25th in 2017/18. Although there has been a slight decrease between 2016/17 and 2017/18, Renfrewshire's ranking has remained unchanged. The Council agreed in November 2017 changes to Renfrewshire's waste collection service to improve the quality of recyclate collected and associated disposal costs.

Percentage of adults satisfied with street cleaning – A programme of support and community engagement through Team Up to Clean Up has been introduced to provide advice, guidance, equipment, and support for communities to become involved in local environmental improvements. An enforcement and educational approach has also been targeted in key areas to address litter and dog fouling across Renfrewshire. Since its launch in October 2017 the enhanced services are having a positive impact on litter removal and environmental improvements.

The data released by the Improvement Service for 2017/18, shows Renfrewshire's ranking has improved slightly from 30 to 29. Data for this indicator is drawn from the Scottish Household Survey which is based on a three-year average covering the period 2015/18. This three-year average will not, as yet, capture the full impact of the Team Up to Clean Up programme. It is likely that local satisfaction with street cleaning arising from the programme will reflect positively on the future performance of this indicator.

It should also be noted that while this survey data is proportionate at the Scottish level, it is acknowledged by the Improvement Service that there are limitations at council level in relation the very small sample sizes (typically 600 in Renfrewshire per survey) and low confidence levels. The Improvement Service continues to explore opportunities to develop alternative measures of customer / resident satisfaction which is comparable at local authority level.

Cost of maintenance per kilometre of roads - the cost of Renfrewshire's roads maintenance has increased from £17,259 in 2016/17 to £18,578 in 2017/18 and is above the Scottish average of £10,547. The 2017/18 costs reflect the £6.7m roads capital investment programme allocation expenditure on roads and pavements. The costs associated with this indicator also include revenue expenditure on road and winter maintenance plus total expenditure to be met from capital resources including street lighting. The significant capital allocation to roads improvements is expected to lead to ongoing performance of above average spend reflecting the current focus on investment in the roads infrastructure.

Housing Services

The Housing Services category consists of 5 indicators. A summary of our 2017/18 data, as well as the Scottish average and our family group position, has been provided below.

Indicator	Ranked Position		Data		Scottish Average	Family Group Position
	2016/17	2017/18	2016/17	2017/18		
HSN1b – Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	8	5	5.35%	4.88%	6.75%	Family group ranges from 3.18% (South Ayrshire) to 9.06% (Clackmannanshire)
HSN2 – Percentage of rent due in the year that was lost due to voids	24	21	1.53%	1.31%	0.89%	Family group ranges from 0.45% (West Lothian) to 1.31% (Renfrewshire)
HSN3 – Percentage of council	23	19	91.39%	93.51%	93.89%	Family group ranges from 92.08% (South Lanarkshire) to 99.47% (West Lothian).

dwellings meeting SHQS						
HSN4b – Average number of days taken to complete non-emergency repairs	9	8	7.41	7.06	7.50	Family group ranges from 4.14 (Clackmannanshire) to 11.93 (South Lanarkshire).
HSN5 – Percentage of council dwellings that are energy efficient	15	5	98.03%	99.95%	97.15%	Family group ranges from 96.82% (South Lanarkshire) to 100% (Clackmannanshire & West Lothian).

No Indicators in bottom quartile

Corporate Assets

The Corporate Asset category consists of 2 statutory indicators. A summary of our 2017/18 data, as well as the Scottish average and our family group position, has been provided.

Indicator	Ranked Position		Data		Scottish Average	Family Group Position
	2016/17	2017/18	2016/17	2017/18		
CORP-ASSET 1 – Proportion of operational buildings that are suitable for their current use	1	3	100%	94.89%	80.96%	Family group ranges from 74.44% (Midlothian) to 96.47% (South Lanarkshire)
CORP-ASSET 2 – Proportion of internal floor area of operational buildings in satisfactory positions	13	13	89.69%	92.24%	86.31%	Family group ranges from 77.11% (Midlothian) to 99.04% (West Lothian)

Economic Development

The Economic Development category consists of 10 indicators. A summary of our 2017/18 data, as well as the Scottish average and our family group position, has been provided.

Indicator	Ranked Position		Data		Scottish Average	Family Group Position
	2016/17	2017/18	2016/17	2017/18		
ECON1 – Percentage of unemployed	1	1	27.11%	29.9%	14.4%	Family group ranges from 6.71% (Midlothian) to 29.9% (Renfrewshire).

Indicator	Ranked Position		Data		Scottish Average	Family Group Position
	2016/17	2017/18	2016/17	2017/18		
people assisted into work from Council operated / funded Employability programmes						
ECON2 – Cost per planning application	31	32	£8,506	£10,801	£4,819	Family group ranges from £4,253 (South Lanarkshire) to £10,801 (Renfrewshire)
ECON3 – Average time per business and industry planning application (wk)	25	19	11.14	9.04	9.34	Family group ranges from 6.92 (West Lothian) to 12.24 (South Lanarkshire)
ECON4 – Percentage of procurement spend on local enterprises	13	15	29.02%	25.37%	27.40%	Family group ranges from 9.52% (East Renfrewshire) to 38.05% (Angus)
ECON5 – Number of business gateway start-ups per 10,000 population	15	24	18.53	14.99	16.83	Family group ranges from 11.17 (Inverclyde) to 22.42 (Midlothian)
ECON6 – Cost of Economic Development & Tourism per 1,000 population	23	22	£90,477	£90,471	£91,806	Family group ranges from £24,338 (Angus) to £90,471 (Renfrewshire)
ECON7 – Proportion of people earning less than the living wage	15	9	22.40	17.70	18.40	Family group ranges from 13.80 (Midlothian) to 31.20 (Angus)
ECON8 – Proportion of properties receiving superfast broadband	15	15	89	93.71	91.13	Family group ranges from 84.41 (Angus) to 95.47 (Inverclyde)
ECON9 – Town Vacancy Rates	20	17	11.8	10.95	11.49	Family group ranges from 6.72 (Midlothian) to 20.78 (Inverclyde)
ECON10 – Immediately available employment land as a % of	18	19	26.53%	27.72%	40.78%	Family group ranges from 9.11% (Clackmannanshire) to 92.77% (East Renfrewshire)

Indicator	Ranked Position		Data		Scottish Average	Family Group Position
	2016/17	2017/18	2016/17	2017/18		
total land allocated for employment purposes in the local development plan						

Indicator in the bottom quartile

Cost per planning application – The cost has increased from £8506 to £10,801 and the indicator remains in the bottom quartile. We continue to have dialogue with the Improvement Service on this indicator as the current LFR total being used includes other areas of activity not relevant to planning applications.