



Renfrewshire  
Council

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

**On: 20 March 2017**

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**Report by: Chief Executive**

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**Heading: Local Government Benchmarking Framework Indicator Profile 2015/16**

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## 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 rigorously by corporate and service level management teams and scrutinised thoroughly 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 levels over time.
- 1.3 The performance of council services, based on considerations such as quality, cost and satisfaction of service users is monitored through a number of mechanisms including:
  - external validation of services through for example inspections of schools, pre 5 establishments and registered care services;
  - 6 monthly reporting to the Leadership Board on progress relating to the implementation of the Council Plan;
  - quarterly performance reports scrutinised by the Corporate Management Team;
  - 6 monthly reports to relevant policy boards in relation to Service Improvement Plans and related performance scorecards;

- detailed consideration of aspects of performance such as complaints handling by the relevant policy board or Audit Scrutiny and Petitions Board; and
- operational performance reporting at a service level, including business plans monitored by policy boards.

- 1.4 Comprehensive scrutiny of performance is also undertaken 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 adult social care.
- 1.5 The main purpose of the framework is to allow councils to work and learn together to improve services based on their comparative service information. As with all benchmarking exercises of this kind, there are differing views on the appropriateness of the indicators used within the LGBF across professional groups and local authorities. Some of the indicators are drawn from national surveys where the local sample size is small, and discussions are undertaken regularly across Councils on the methods for calculating each of the performance indicators.
- 1.5 It is the view of officers that the LGBF represents a very positive opportunity for the Council to compare performance across a broad range of service areas, acting as a catalyst for conversations about service improvement and innovation. The LGBF is seen as an important supplement to the more detailed and focused performance monitoring which takes place at a corporate and service level, with appropriate levels of scrutiny by elected members undertaken on a regular basis. This allows performance to be monitored and required improvements to service delivery can be expedited by services.
- 1.6 The validated Local Government Benchmarking Framework data for 2015/16 was published by the Improvement Service on 24<sup>th</sup> February 2017. The summary national report produced on the LGBF by the Improvement Service summarises the overall performance of Scottish local authorities as follows:

*"Across the six-year period for which we present data, total current spending by Scottish councils has reduced by 11% in real terms from £17.18 billion to £15.30 billion. During this time, councils have achieved substantial improvements in efficiency, innovation and productivity while service output and outcomes have been maintained and improved. However there remains significant variation between councils as they pursue different policy choices in relation to where they prioritise spend.*

*While councils have continued to maintain and improve service outputs and outcomes across the majority of service areas in the last 12 months, there is evidence that the ongoing budget constraints are beginning to impact upon some service areas."*

1.6 Key messages for Renfrewshire from the 2015/16 Indicator Profile are as follows:

- Of the 68 national indicators in the Local Government Benchmarking Framework:
  - 34 indicators have improved since last year or have remained relatively unchanged (23 specifically improved);
  - 30 indicators have declined in performance;
  - 1 new indicator has been introduced for which no trend information is available; and
  - 4 indicators have no data available yet.
- The Council is in the top quartile (ranked 1st to 8th) for 13 of the 68 indicators, with consistent performance relating to education cost indicators and also in relation to cost of the provision of environmental services such as street cleaning.
- In relation to street cleaning, the Council has delivered efficiency savings but has maintained street cleanliness scores, in contrast to the national trend which reflects reduced spending and reduced performance in terms of cleanliness.
- The Council is also performing at a level above the national trend for business gateway start ups and in relation to assisting unemployed people into work, where we are in the top quartile for performance in Renfrewshire against declining performance levels nationally. Supporting employment and regeneration are key corporate priorities for the Council.
- Whilst relative performance is more mixed in terms of attainment indicators, the information gathered through this process supports local work on raising attainment which is a key strategic priority for the Council. Targeted improvements are planned through the Scottish Attainment Challenge and Pupil Equity funding allocated to Renfrewshire. Children's Services will seek to build on the early achievements realised in relation to the need to address the poverty attainment gap, with the LGBF results indicating a 27% increase in the tariff score for those children who are in the 20% most deprived areas in Renfrewshire.
- There are ten indicators in the LGBF where Renfrewshire is ranked in the bottom quartile (25th to 32nd of all authorities). These are outlined in section 4.4. In terms of those indicators relating to satisfaction with adult care services locally, it should be noted that these are collected through national surveys in which participants may not have used the service being rated. Local home care surveys suggest that satisfaction levels are in the region of 90%, which is significantly above the reported figure for satisfaction with adult care services through the LGBF.

1.7 Appendix 1 provides a summary of available benchmarking information against each of the 68 indicators in the LGBF. The appendix provides detailed information relating to the performance of similar councils who have been placed into "family

group" with Renfrewshire Council, and also provides further context on performance across the broad service areas for elected member scrutiny.

- 1.8 Renfrewshire Council published its statutory public performance reporting document on the Council's website on the 8<sup>th</sup> March. Relevant performance information gathered through the LGBF has been 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.
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## 2. **Recommendations**

- 2.1 It is recommended that the Audit, Scrutiny and Petitions Board notes the information contained within this report.
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## 3. **Background**

- 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 validated data for 2015/16 was published on the 24<sup>th</sup> February 2017: a link to the Improvement Service reporting tool is available on the performance section of our website.
- 3.5 The national LGBF report in summarising the performance of Councils across Scotland recognises that:

*"While councils have continued to maintain and improve service outputs and outcomes across the majority of service areas in the last 12 months, there is evidence that the ongoing budget constraints are beginning to impact upon some service areas"*

- 3.6 This message was reflected in the report by the Chief Executive to the Leadership Board on 8 June 2016 on the Better Council Change Programme. The report highlighted that the Accounts Commission noted that a single year financial settlement, growing demands and cost pressures from our ageing population, and

the ambitions of the Community Empowerment (Scotland) Act 2015 compound the challenges on local authorities. The Chair of the Commission, in his introduction, notes that incremental changes to services in order to make savings are ‘neither sufficient nor sustainable solutions set against the scale of the challenge facing Councils’ and recommends a ‘more strategic approach’ which involves options for service delivery being considered in partnership with service users and communities.

- 3.7 This report to the Leadership Board confirmed that the Council had made significant progress in terms of implementing plans for transformation and the Better Council Change programme has played a significant role in helping to manage the impact of budget deficits on services over successive years, in a planned way throughout the financial year. The report noted that “the programme has aimed to introduce change to the organisation and the delivery of services to facilitate the release of the necessary budget savings, and where possible minimise or mitigate the impact of the budget reduction on the public and on our workforce. The constant review and update of the change programme, so far, has helped us avoid, in the main, short-term savings decisions which need to be implemented quickly and which can be damaging to the service and those who use it” .
- 3.8 This is useful context against which the assessment of performance comparatively across all Councils must be made.

#### **4. Overview of Renfrewshire’s Performance**

- 4.1 Renfrewshire Council has participated in the development of the LGBF since its inception in 2010. This year there has been an increase in the number of indicators from 56 to 68. The new indicators now include: average tariff scores for school children; the gender pay gap; cost per planning application; average time per planning application; procurement spend on local small/medium businesses; and number of business gateway start-ups. The framework reports on this suite of 68 indicators which cover 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
  8. Economic Development

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

4.2 The customer satisfaction data is drawn from the Scottish Household Survey and while 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 release of the information.

4.3 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 Renfrewshire's 2015/16 dataset shows:

- 34 indicators have improved since last year or have remained relatively unchanged (23 specifically improved);
- 30 indicators have declined in performance;
- 11 indicators have remained relatively unchanged;
- There is 1 new indicator which has no trend information; and
- There is currently no data available for 4 indicators.

4.4 The Council is in the top quartile for thirteen indicators and in the bottom quartile for ten. We have significantly improved our rankings for cost of environmental health (24 to 4) and for unemployed people assisted into work (10 to 2) and are now in the top quartile.

#### **Analysis of top quartile**

4.5 The Council was ranked in the top quartile (1<sup>st</sup> to 8<sup>th</sup>) of Scottish councils for thirteen of the framework indicators:

- Average tariff SIMD Quintile 4 – rank 8
- Cost per primary school pupil – rank 2
- Cost per secondary school pupil – rank 1
- Percentage of the highest paid 5% of employees who are women – rank 5
- (Domestic Noise) Average time (hours) between time of complaint and attendance on site, for those requiring attendance on site – rank 7
- Percentage of invoices sampled that were paid within 30 days – rank 3
- Older persons (over 65) home care costs per hour – rank 4
- Net cost of street cleaning per 1,000 population – rank 6
- Cost of trading standards per 1,000 population – rank 2
- Cost of environmental health per 1,000 population – rank 4
- Proportion of operational buildings that are suitable for their current use – rank 1
- Percentage of unemployed people assisted into work from Council operated / funded Employability programmes – rank 2
- No. of business gateway start-ups per 10,000 population – rank 5

## Analysis of bottom quartile and declining performance

- 4.6 The Council ranked in the bottom quartile (25<sup>th</sup> to 32<sup>nd</sup>) of Scottish councils in ten of the framework indicators. Further information on why the indicators are in the bottom quartile and planned actions to improve performance are provided in appendix one.
- Cost of democratic core per 1,000 population – rank 28
  - SDS spend on adults 18+ as a percentage of total social work spend on adults 18+ - rank 26
  - Percentage of adults receiving any care or support who rate it as excellent or good – rank 25
  - Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life – rank 29
  - Cost per library attendance – rank 28
  - Cost of museums per visit – rank 29
  - Cleanliness score (% acceptable) – rank 29
  - Percentage of adults satisfied with street cleaning – rank 30
  - Percentage of rent due in the year that was lost due to voids – rank 25
  - Cost per planning application – rank 30
- 4.7 The performance of the LGBF indicators will continue to be monitored and progressed 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, Scrutiny and Petitions Board annually to review performance and monitor progress.

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## Implications of the Report

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

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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 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 18 indicators, 6 of which were introduced this year. 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; and proportion of pupils entering positive destinations. A summary of our 2015/16 data, as well as the Scottish average and our family group position, has been provided below.

The profile for 2015/16 indicates that the performance for the overall average tariff score indicator has decreased since 2014/15. In 2015/16 there was a decrease in the uptake of advanced higher qualifications across Renfrewshire and in particular, the popular advanced higher in graphic communication had a higher than normal 'no awards'.

The average total tariff score for pupils by SIMD 1 & 2 (Quintile 1) combined is showing a drop in both performance and rank since last year. The average tariff score for Renfrewshire's most deprived children (in SIMD1) has improved by 27% since 2012 against a national improvement of 20% as we continue to focus on alleviating the impact of poverty on children's attainment. Similarly, there has been an increase in tariff scores in quintiles 2-4. Tariff scores are calculated on the latest and best qualifications our young people achieve.

Renfrewshire maintained its performance in 2015/16 in relation to the percentage of pupils gaining 5+ awards at SCQF level 6. Although there has been an increase overall since 2012, performance is similar to last year and this has resulted in a lower ranking in the LGBF.

In addition to the funding allocated through Renfrewshire's tackling poverty commission, the authority has now been designated a Challenge Authority through the Scottish Attainment Challenge. The funding from this, together with the pupil equity funding which will be allocated directly to schools from April 2017, will enable schools to continue to target children most affected by the poverty related attainment gap.

Renfrewshire is in the process of establishing a project team to work with schools to increase their focus and accelerate targeted improvement activity in literacy, numeracy and health and wellbeing. It will also support and complement the broader range of initiatives and programmes to ensure that all of Renfrewshire's children and young people

reach their full potential. Attainment is a focus of attention for the Corporate Management Team and has included separate performance spotlight meetings on the subject.

We continue to work with schools to improve levels of attainment and achievement. A revised approach to quality assurance and improvement is currently being developed and will be in place for the start of the new school session.

A number of amended and new educational attainment measures have been introduced this year and some measures have seen changes to the way data is collected. The LGBF board is currently working with Association of Directors of Education in Scotland and others to improve and expand the suite of children's services' measures. Therefore, the suite presented in the LGBF 2015/16 will be subject to further changes/amendments to be introduced next year.

Indicator	Ranked Position		Data		Scottish Average	Family Group Position
	2014/15	2015/16	2014/15	2015/16		
CHN1 - Cost per primary school pupil	2	2	£4071.19	£4088.73	£4733.06	Family group ranges from £4052.03 (Clackmannanshire) to £5626.36 (Dumfries & Galloway). The majority of councils increased costs (5 out of 8)
CHN2 - Cost per secondary school pupil	1	1	£5577.40	£5767.41	£6736.84	Family group ranges from £5767.41 (Renfrewshire) to £7868.90 (Clackmannanshire). The majority of councils increased costs (6 out of 8).
CHN3 - Cost per pre-school education registration	15	16	£3176.60	£3734.98	£3853.71	Family group ranges from £2479.62 (West Lothian) to £4834.28 (Falkirk). All councils increased costs.
CHN4 - Percentage of pupils gaining 5+ awards at level 5	13	11	58%	60%	59%	Family group ranges from 52% (Clackmannanshire) to 65% (South Ayrshire). The majority of councils increased percentages.
CHN5 - Percentage of pupils gaining 5+ awards at level 6	10	14	32%	32%	33%	Family group ranges from 26% (Clackmannanshire) to 37% (West Lothian). The majority of councils increased percentages.
CHN6 - Percentage of pupils from deprived areas gaining 5+ awards at level 5 (SIMD)	14	10	36%	40%	39%	Family group ranges from 34% (Clackmannanshire) to 47% (West Lothian). The majority of councils increased percentages.
CHN7 - Percentage of pupils from deprived areas gaining 5+	11	13	14%	14%	15%	Family group ranges from 10% (Clackmannanshire) to 21% (West Lothian). The majority of councils increased percentage.

Indicator	Ranked Position		Data		Scottish Average	Family Group Position
	2014/15	2015/16	2014/15	2015/16		
awards at level 6 (SIMD)						
CHN10 - Percentage of adults satisfied with local schools	6	10	88.7%	84.7%	78%	Family group ranges from 73.3% (Fife) to 87.7% (Clackmannanshire). Satisfaction levels reduced across all councils.
CHN12a - Overall average tariff score	9	22	882.26	840.06	875.23	Family group ranges from 765.11 (Clackmannanshire) to 937.92 (South Ayrshire). The majority of councils increased scores.
CHN12b - Average total tariff score SIMD Quintile 1	11	13	599	576	600	Family group ranges from 516 (Falkirk) to 681 (West Lothian). The majority of councils increased tariff scores.
CHN12c - Average total tariff score SIMD Quintile 2	20	21	689	714	739	Family group ranges from 675 (Fife) to 840 (Clackmannanshire). The majority of councils increased scores.
CHN12d - Average total tariff score SIMD Quintile 3	12	16	899	882	862	Family group ranges from 799 (Clackmannanshire) to 933 (South Ayrshire / West Lothian). The majority of councils increased scores.
CHN12e - Average total tariff score SIMD Quintile 4	12	8	1004	1054	997	Family group ranges from 959 (Dumfries & Galloway) to 1139 (South Ayrshire). Performance was mixed across group, 4 increased, 3 decreased and 1 remained the same.
CHN12f - Average total tariff score SIMD Quintile 5	5	14	1233	1163	1195	Family group ranges from 1034 (Clackmannanshire) to 1263 (West Lothian). The majority decreased scores.

### Corporate Services

The Corporate Services category consists of 10 indicators, covering unit cost and performance data. A summary of our 2015/16 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
	2014/15	2015/16	2014/15	2015/16		
CORP1 - Support services as a percentage of total gross expenditure	26	22	6.5%	5.8%	5.4%	Family group ranges from 2.9% (Inverclyde) to 7.1% (Clackmannanshire). Most council's performance remained relatively stable.

Indicator	Ranked Position		Data		Scottish Average	Family Group Position
	2014/15	2015/16	2014/15	2015/16		
CORP 2 - Cost of democratic core per 1,000 population	27	28	£46,283.65	£47,055.45	£29,980.64	Family group ranges from £22,402.69 (West Lothian) £47,055.45 (Renfrewshire). The majority of councils decreased costs (7 out of 8)
CORP 3b - The percentage of the highest paid 5% of employees who are women	3	5	56.98%	55.15%	51.89%	Family group ranges from 44.57% (Midlothian) to 55.15% (Renfrewshire). Performance was mixed, 4 increased, 3 decreased, 1 remained the same.
CORP 3c - The gender pay gap – new measure	n/a	13	n/a	2.93%	4.99%	Family group ranges from -0.82% (West Lothian) to 10.89% (Inverclyde).  NB a positive figure indicates male employees are, on average, paid more per hour than female employees
CORP 4 - The cost per dwelling of collecting Council Tax	20	23	£11.26	£11.38	£10.34	Family group ranges from £6.28 (West Lothian) to £19.55 (Clackmannanshire). Performance was mixed, 3 increased, 2 decreased and 3 remained the same.
CORP 5b2 - (Domestic Noise) Average time (hours) between time of complaint and attendance on site, for those requiring attendance on site	3	7	0.50	0.53	70.30	Family group ranges from 0.37 (East Renfrewshire) to 9.90 (West Lothian). Even split between performance increasing and decreasing.
CORP 6a - Sickness absence days per teacher	12	18	6.05	6.39	6.12	Family group ranges from 4.16 (Midlothian) to 7.20 (Clackmannanshire). The majority reduced number of days – 6 out of 8
CORP 6b - Sickness absence days per employee	9	15	9.92	10.37	10.63	Family group ranges from 9.48 (Inverclyde) to 13.43 (Clackmannanshire). Performance was evenly split.
CORP 7 - Percentage of income due from Council Tax received by the end of the year	11	14	96%	96%	95.66%	Family group ranges from 94.4% (Midlothian) to 97.82% (Angus). Performance was evenly split.

Indicator	Ranked Position		Data		Scottish Average	Family Group Position
	2014/15	2015/16	2014/15	2015/16		
CORP 8 - Percentage of invoices sampled that were paid within 30 days	2	3	97.29%	96.91%	92.77%	Family group ranges from 84.65% (Clackmannanshire) to 96.91% (Renfrewshire). Mixed performance, 3 increased, 2 decreased, 2 stable (1 no data)

*Indicator in the bottom quartile*

**Cost of democratic core per 1,000 population** – As with other cost related indicators, it can be difficult to make accurate comparisons as different local authorities take different approaches in allocating costs to the corporate and democratic core and in defining support services. For example, previous detailed engagement with other local authorities who have a lower democratic core cost confirmed a material difference in approach which captured the costs of a much smaller pool of officers in supporting the corporate and democratic process.

In addition, within Renfrewshire Council the ongoing development of the Corporate Support Model has resulted in the creation of a Customer and Business Support function which has pulled together under a single function all the resources and costs associated with administration and business support which previously was less visible and was captured within devolved service functions.

Renfrewshire Council has been an early adopter of such an approach which required significant effort to achieve and which have driven significant budget savings for the Council over event years. In comparison to many other councils therefore, it is expected that greater visibility of such costs are more accurately captured within Renfrewshire as part of the associated costing process which supports the LGBF framework.

Notwithstanding this, the ongoing delivery of savings from this area, through streamlined processes and better use of technology, remains a key part of the ongoing change programme.

### Adult Social Care

The Adult Social Care category consists of 7 indicators, covering unit cost, satisfaction and performance data. A summary of our 2015/16 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
	2014/15	2015/16	2014/15	2015/16		
SW1 - Older persons (over 65) home care costs per hour	7	4	£14.95	£15.47	£21.58	Family group ranges from £14.74 (Falkirk) to £32.05 (West Lothian). Performance was evenly split.
SW2 – SDS spend on adults 18+ as a	26	26	1.86%	2.26%	6.65	Family group ranges from 1.32% (Clackmannanshire) to 5.13% (Dumfries & Galloway).

Indicator	Ranked Position		Data		Scottish Average	Family Group position
	2014/15	2015/16	2014/15	2015/16		
percentage of total social work spend on adults 18+						7 councils increased SDS spend with South Lanarkshire staying the same.
SW3 – Percentage of people 65+ with intensive needs receiving care at home	22	19	31.06%	33.29%	34.78%	Family group ranges from 22.77% (Fife) to 47.97% (Clackmannanshire). Majority of councils increased percentage, 5 out of 8.
SW4 – Percentage of adults satisfied with social care or social work services	13	18	62.67%	52.67%	50.67%	Family group ranges from 39.33% (South Lanarkshire) to 72.67% (Clackmannanshire). Satisfaction levels decreased across the majority of councils.
SW4a – Percentage of adults receiving any care of support who rate it as excellent or good	26	25	82.29%	79.11%	84%	Family group ranges from 76.7% (South Lanarkshire) to 87% (Clackmannanshire). The majority of councils reduced percentages.
SW4b – Percentage of adults supported at home who agree that their services and support had an impact on improving or maintaining their quality of life	22	29	82.72%	79.92%	81%	Family group ranges from 78% (Clackmannanshire) to 86.7% (Dumfries & Galloway). 6 out of 8 councils decreased percentage.
SW5 – Average weekly cost per resident	17	17	£393.15	£388.73	£368.85	Family group ranges from £171.15 (Dumfries & Galloway) to £401.21 (South Lanarkshire). The majority of councils reduced the weekly cost, 6 out of 8.

#### *Indicators in Bottom Quartile*

#### **SW2 – SDS spend on adults 18+ as a percentage of total social work spend on**

**adults 18+** - Spend has increased from 1.86% in 2014/15 to 2.26% 2015/16, however our ranking remained at 26. Renfrewshire Council has seen a slow uptake in direct payments, this may be due to the complexity of managing a budget, sourcing services or even employing staff. However, the number of people with an 'SDS package' continues to grow – in 2014/15, 66 clients received a direct payment and in 2015/16 this had increased to 154. In Renfrewshire there has been a greater uptake of the option where the Local

Authority selects, arranges and provides services, in 2015/16 90% of SDS clients elected for this option. Renfrewshire's data only includes the SDS spend which is on direct payments – at present recording systems do not allow for easy identification of spend on other options. It is not clear whether this is the case for other local authorities so comparisons may not be appropriate.

**SW4a – Percentage of adults receiving any care or support who rate it as excellent or good** – Percentage decreased from 82.29% in 2014/15 to 79.11% in 2015/16 with our ranking increasing from 26 to 25. Renfrewshire Council carried out a survey of Homecare service users which received 182 responses. From these survey results, 90% of respondents were satisfied with the overall service they received from homecare.

**SW4b – Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life** – Percentage decreased from 82.72% in 2014/15 to 79.92% in 2015/16, with our ranking dropping from 22 to 29.

***Issues that have impacted performance***

The number of people supported by Care at Home Services has significantly increased over the last five years, rising year on year from 1,264 service users in 2011/12 to 1,707 service users in 2015/16. In recognising the importance that Care at Home plays in allowing people to continue to live in their own homes, Renfrewshire has increased the number of hours this service provides. During the last five years the number of hours of care at home supplied by Renfrewshire rose from 7,820 hours in 2011/12 to 13,530 hours in 2015/16, an increase of 73%.

***Intended improvement actions***

Renfrewshire HSCP recognise the level of importance and value Care at Home services represent to our service users and as such are currently undertaking a major recruitment campaign to appoint an additional 50 Care at Home Workers to enable the service to continue to meet demand. This is a significant investment in the service.

**Culture and Leisure Services**

The Culture and Leisure category consists of 8 indicators, covering unit cost and satisfaction data. A summary of our 2015/16 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
	2014/15	2015/16	2014/15	2015/16		
C&L1 – Cost per attendance at sports facilities	10	10	£2.10	£2.01	£2.99	Family group ranges from £1.54 (Angus) to £4.31 (East Renfrewshire). Performance was evenly split.
C&L2 – Cost per library attendance	24	28	£4.19	£4.38	£2.44	Family group ranges from £1.34 (Clackmannanshire) to £4.38 (Renfrewshire). Majority reduced costs – 5 out of 8.

Indicator	Ranked Position		Data		Scottish Average	Family Group Position
	2014/15	2015/16	2014/15	2015/16		
C&L3 – Cost of museums per visit	28	29	£14.78	£18.95	£3.07	Only four councils have provided costs, costs ranged from £0.51 (West Lothian) to £18.95 (Renfrewshire).
C&L4 – Costs of parks and open spaces per 1,000 population	17	18	£20,978	£21,041	£22,232	Family group ranges from £17,151 (East Renfrewshire) to £33,472 (South Lanarkshire). Majority reduced costs – 5 out of 8.
C&L5a – Percentage of adults satisfied with libraries	19	22	81.33%	76.33%	77.33%	Family group ranges from 72.67% (South Lanarkshire) to 74.33% (Angus). All councils increased satisfaction levels.
C&L5b – Percentage of adults satisfied with parks and open spaces	19	23	84.33%	83.33%	85.67%	Family group ranges from 75.67% (South Lanarkshire) to 91% (Angus). The majority remained relatively stable.
C&L5c – Percentage of adults satisfied with museums and galleries	9	10	81%	79%	74%	Family group ranges from 59.33% (Midlothian) to 82% (Inverclyde). Performance was mixed – 4 decreased, 2 remained stable and 2 increased.
C&L5d – Percentage of adults satisfied with leisure facilities	9	10	83.67%	81%	75.67%	Family group ranges from 72.67% (East Renfrewshire) to 88% (Inverclyde). The majority decreased.

#### *Indicators in Bottom Quartile*

**Cost per library attendance** – The cost has increased from 2014/15 to 2015/16; this is due to a combination of an increase in costs for additional services such as the Digital skills programme and due to a slight reduction in attendance numbers in the library service.

**Cost of museums per visit** – The cost has increased from 2014/15 to 2015/16, this is due to a combination of an increase in costs for utilities for example and a reduction in visitor numbers. During 2014/15, the museum held the ‘Brick Wonders’ exhibition, the follow up to the hugely successful ‘Brick City’ exhibition which had a positive impact on visitor numbers and resulted in a spike in visitor numbers in 2014/15. The exhibition programme in 2015/16 included two exhibitions from the Paisley Art Institute, one of which contained a large selection from the art collections which had not been shown together for decades. Whilst the exhibitions were popular, they did not attract the same numbers as the previous Lego exhibitions. .



## Environmental Services

The Environmental Services category consists of 14 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 2015/16 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
	2014/15	2015/16	2014/15	2015/16		
ENV1a – Net cost per waste collection per premises	11	11	£53.06	£54.85	£63.40	Family group ranges from £39.98 (Inverclyde) to £90.19 (Angus). Majority increased costs (6 out of 8).
ENV2a – Net cost per waste disposal per premises	14	18	£83.61	£98.51	£97.02	Family group ranges from £82.79 (Inverclyde) to £105.02 (Clackmannanshire). All council's increased net cost.
ENV3a – Net cost of street cleaning per 1,000 population	15	6	£13,258	£10,014	£15,480	Family group ranges from £8,909 (East Renfrewshire) to £16,583 (South Lanarkshire). The majority reduced costs.
ENV3c – Cleanliness Score (% acceptable)	29	29	88%	88%	93%	Family group ranges from 88% (Renfrewshire) to 99% (Midlothian). Performance was mixed, 2 increased, 2 decreased and 4 stayed the same.
ENV4a – Cost of maintenance per kilometre of roads	15	18	£10,940	£12,752	£10,791	Family group ranges from £7,531 (Angus) to £31,164 (Inverclyde). The majority increased costs (5 out of 8), Inverclyde increased costs by £3,505.
ENV4b – Percentage of A class roads that should be considered for maintenance treatment	16	16	26.3%	26.3%	29%	Family group ranges from 17.3% (West Lothian) to 31.2% (Inverclyde). Performance was mixed, 4 decreased, 2 increased and 2 stayed the same.
ENV4c – Percentage of B class roads that should be considered for maintenance treatment	14	16	29.5%	31.6%	34.8%	Family group ranges from 24% (South Lanarkshire) to 36.2% (Inverclyde). Majority reduced percentages, 5 out of 8.

Indicator	Ranked Position		Data		Scottish Average	Family Group Position
	2014/15	2015/16	2014/15	2015/16		
ENV4d – Percentage of C class roads that should be considered for maintenance treatment	19	21	39.5%	38.8%	34.7%	Family group ranges from 27.1% (Angus) to 44.3% (Inverclyde). All councils reduced costs.
ENV4e – Percentage of unclassified roads that should be considered for maintenance treatment	20	17	39.3%	37.2%	40.1%	Family group ranges from 27.1% (West Lothian) to 44.7% (East Renfrewshire). Performance is evenly split.
ENV5a – Cost of trading standards per 1,000 population	1	2	£2,898.50	£2,623.70	£5,873.30	Family group ranges from £2,623.70 (Renfrewshire) to £8,686.60 (West Lothian). The majority of councils reduced costs.
ENV5b – Cost of environmental health per 1,000 population	24	4	£21,179	£10,661	£16,849	Family group ranges from £7,403 (East Renfrewshire) to £21,266 (Angus). Performance is evenly split.
ENV6 – The percentage of total waste arising that is recycled	14	21	46.6%	43.9%	44.3%	Family group ranges from 43.9% (Renfrewshire) to 59.2% (Angus). Performance has been mixed, 4 increased, 3 decreased, 1 stayed the same.
ENV7a – Percentage of adults satisfied with refuse collection	19	17	84%	85.33%	83%	Family group ranges from 75.33% (East Renfrewshire) to 93% (Inverclyde). Majority increased satisfaction, 6 out of 8.
ENV7b – Percentage of adults satisfied with street cleaning	26	30	70.67%	65.67%	73.67%	Family group ranges from 65.67% (Renfrewshire) to 82.67% (West Lothian). Performance was mixed, 4 decreased, 2 increased, 2 stayed the same.

*Indicators in the bottom quartile*

**Street Cleanliness score (% acceptable)** – Renfrewshire’s Cleanliness Score remained unchanged at 88% between 2014/15 and 2015/16. The rank position in 2015/16 was 29<sup>th</sup> and was unchanged from its rank in 2014/15. In 2015/16 the Scottish average was 93% which was down 1% from the 2014/15 average.

**Issues that have impacted performance:**

The last five years has seen a period of unprecedented change within the service and has challenged our service delivery arrangements. As a result new street cleaning specifications have been introduced to help the Council address the financial challenges it has faced. These have reduced activity by 40% whilst prioritising the cleanliness of Town Centres, main arterial routes and known litter hotspots. Street cleaning activities in areas out with these areas has reduced accordingly.

In the period between 2012/13 and 2015/16, the cost of street cleaning per 1,000 population has reduced by 55% from £22,225 to £10,014 per 1,000 population. However against this backdrop of significant budget savings, the service has maintained an 88% street cleanliness score in each of the last three years.

**Intended improvement actions:**

Substantial savings have already been achieved across the service and further efficiencies are required over the coming years. In 2012 the Council introduced new working arrangements to offer an improved 7 day service and deliver further financial efficiencies. The service is working towards delivering the required financial efficiencies while delivering street cleaning services across Renfrewshire in line with agreed Council priorities.

**Percentage of adults satisfied with street cleaning** – The satisfaction rate has decreased from 71% in 2014/15 to 66% in 2015/16. The 2015/16 satisfaction rate was 8% below the Scottish average. Renfrewshire’s ranking has fallen from 26<sup>th</sup> in 2014/15 to 30<sup>th</sup> in 2015/16. Issues that have impacted performance are similar to the issues referred to in the Cleanliness Score indicator above which also will impact on the performance of this indicator. While this data is proportionate at Scotland level, it is acknowledged by the Improvement Service that there are limitations at council level in relation to the very small sample sizes and low confidence levels. The 2015/16 data has been reported this year as a 3 year average to improve data at the local level. However, the Improvement Service continues to explore opportunities to develop alternative measures of customer / resident satisfaction which is comparable at local authority level.

**Housing Services**

The Housing Services category consists of 5 indicators. A summary of our 2015/16 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
	2014/15	2015/16	2014/15	2015/16		
HSN1b – Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	16	11	6.34%	6.01%	6.25%	Family group ranges from 3.08% (South Ayrshire) to 8.02% (Falkirk). Performance was evenly split.
HSN2 – Percentage of rent due in the	25	25	2.03%	1.86%	1.05%	Family group ranges from 0.42% (West Lothian) to 1.86% (Renfrewshire).

year that was lost due to voids						Majority reduced costs, 6 out of 7 (no data for Dumfries & Galloway)
HSN3 – Percentage of dwellings meeting SHQS	22	24	84.56%	85.87%	92.5%	Family group ranges from 85.87% (Renfrewshire) to 99.4% (West Lothian). Majority increased percentage, 5 out of 7.
HSN4b – Average time taken to complete non-emergency repairs	9	9	8.52	8.40	9.38	Family group ranges from 5.94 (Clackmannanshire) to 13.72 (South Lanarkshire). Performance was mixed and there were no significant changes.
HSN5 – Percentage of council dwellings that are energy efficient	14	12	97.35%	98.52%	96.16%	Family group ranges from 95.78% (South Lanarkshire) to 100% (Clackmannanshire). Performance was mixed, 3 increased, 1 decreased, 3 stayed the same.

*Indicator in bottom quartile*

**Percentage of rent due in the year that was lost due to voids** – While the proportion of rent lost through empty properties has improved, reduced from 2.03% in 2014/15 to 1.86% in 2015/16, it remains higher than the Scottish average. Though regeneration activity and local initiatives to tackle low demand and let empty properties as quickly as possible, minimising void periods and reducing rent loss remains a key priority for the housing service.

### Corporate Assets

The Corporate Asset category consists of 2 statutory indicators. A summary of our 2015/16 data, as well as the Scottish average and our family group position, has been provided.

Indicator	Ranked Position		Data		Scottish Average	Family Group Position
	2014/15	2015/16	2014/15	2015/16		
Proportion of operational buildings that are suitable for their current use	3	1	91	100	79.6	Family group ranges from 66.8 (Midlothian) to 100 (Renfrewshire). Majority increased costs.
Proportion of internal floor area of operational buildings in satisfactory positions	12	12	88.8	89.5	81.5	Family group ranges from 75.9 (Midlothian) to 97.6 (Clackmannanshire). Performance was mixed – 3 increased, 1 decreased and 4 stayed the same.

## Economic Development

The Economic Development category consists of 5 indicators, four of which are new indicators for this year. A summary of our 2015/16 data, as well as the Scottish average and our family group position, has been provided.

Indicator	Ranked Position		Data		Scottish Average	Family Group Position
	2014/15	2015/16	2014/15	2015/16		
ECON1 – Percentage of unemployed people assisted into work from Council operated/funded Employability programmes	10	2	14.8%	27.5%	No data	Family group ranges from 8.6% (Midlothian) to 27.5% (Renfrewshire). Majority reduced percentage, 5 out of 8.
ECON2 – Cost per planning application	24	30	£5,511.30	£9,534.40	£4,832	Family group ranges from £3,879.10 (Midlothian) to £9,534 (Renfrewshire). Performance was evenly split
ECON3 – Average time (weeks) per planning application	18	16	10.1	9.2	11.2	Family group ranges from 6.1 (Clackmannanshire) to 10.3 (South Lanarkshire). Performance was mixed with no significant changes.
ECON4 – Percentage of procurement spent on local small / medium enterprises	27	24	12.2%	15.9%	19.7%	Family group ranges from 7.3% (East Renfrewshire) to 27% (Inverclyde). Majority increased percentage.
ECON5 – No. of business gateway start-ups per 10,000 population	3	5	17.8	17.6	16.9	Family group ranges from 14.9 (South Lanarkshire) to 22.5 (West Lothian). Majority reduced numbers.

*Indicator in the bottom quartile*

**Cost per planning application** – The cost per planning application has increased from £5,511.30 to £9,534.40, with the ranking dropping from 24 to 30. This is a new indicator this year and we have raise concerns with the Improvement Service as to how the indicator has been calculated. It currently uses the gross expenditure across the whole planning department rather than only the budget for planning applications. The correct cost per planning application, calculated using the planning application budget only, would be £904.33.