

Agenda Item 6

**Local Government Benchmarking
Framework 2016/17**

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Title: Local Government Benchmarking Framework 2016/17
Meeting: Scrutiny Committee
Date: 7 June 2018
Submitted By: Director of Corporate & Housing Services

1. Purpose of Report

This report provides an update on the Local Government Benchmarking Framework (LGBF) data for 2016/17 and progress with the benchmarking family groups.

2. Recommendations

It is recommended that the Committee notes:

- (1) Audit Scotland's increased focus on the use of these indicators as a means to drive improvement.
- (2) The 2016/17 Local Government Benchmarking Framework data for Falkirk Council and Falkirk Community Trust.
- (3) The indicators improving and deteriorating from 2010/11 to 2016/17, appendix 1.
- (4) The indicators that compare better and worse than the national average, appendix 2.
- (5) The indicators that are in the top and bottom quartiles, appendix 3.
- (6) The progress with benchmarking family group meetings, appendix 4.

3. Background

- 3.1 The Local Government Benchmarking Framework is a national approach to preparing, comparing and improving the performance of Councils in Scotland. This approach replaces the previous 'Statutory Performance Indications' required by Audit Scotland and is overseen by the Improvement Service.
- 3.2 The framework consists of two key elements:

- a suite of common performance indicators and
- National events which look at areas of service, what are the differences across all Councils with regards to performance and what lessons can be learned from best practice to improve service provision.

- 3.3 Audit Scotland uses LGBF indicators as a key element of our statutory performance reporting framework. This set of indicators are used by Auditors to review the Council's focus on improvement. In addition work to make the indicators fit for purpose and reflective of the services Councils deliver had been carried out by the Improvement Service.
- 3.4 The process to produce the indicators relies on:
- Councils preparing information and data returns in a consistent way
 - National data sets being statistically significant in each Council area and
 - The Local Financial Return from each council being consistently prepared.
- 3.5 The LGBF provides the public and Elected Members with a comparison of service provision across Scotland. The indicators suite is produced to prompt enquiry about improvement. While the LGBF indicators are not perfect, it is continuously being developed and improved by Councils in conjunction with the Improvement Service. It is important that all Councils supplement the indicators contained within the LGBF with indicators and information that reflect local priorities and concerns.

4. Local Government Benchmarking Framework 2016/17

- 4.1 75 indicators are published in the LGBF 2016/17 refresh published by the Improvement Service on the 28th March 2018 with an update in April 2018.
- 4.2 These cover service cost, service delivery and customer satisfaction. Analysis of the information is useful in terms of identifying where increase or decrease in cost has impacted service delivery and customer satisfaction. We can also identify where there has been an improvement or deterioration in performance and compare our performance to national averages and other local authorities. Two indicators are still outstanding one on school attendance and the other on school exclusion.
- 4.3 Table 1 shows the breakdown of the indicators by service. From 2010/11 to 2016/17 a total of 42 indicators (57.5%) improved. 30 (41.1%) deteriorated, with 1 indicator staying the same over the same period. Two Children's Services indicator have been omitted from the table as CHN19b is a new indicator and there are issues with the methodology and CH20b, as no new data has been released. Further details can be found in appendix 1.

4.4 Table 1:Trend over time

Trend	Deterioratin g	Improvin g	No change	Total
Corporate Indicator	2	2	0	4
Children's Services (CHN19b, CHN20b omitted)	10	16	0	26
Corporate & Housing Services	2	7	0	9
Development Services	9	12	1	22
Falkirk Community Trust	3	3	0	6
Social Work Adult Services	4	2	0	6
Total	30	42	1	73
%	41.1%	57.5%	1.4%	100%

4.5 Table 2 shows comparison to the national average for 2016/17. For 2016/17, Falkirk 40 (54.8%) indicators performed better than the Scottish average, and 30 (41.1%) were below the Scottish average. This is to be expected as Falkirk is normally very similar to the Scottish average. Further details can be found in Appendix 2.

4.6 **Table 2: Comparison to National Average**

National comparison	Better	Worse	Same
Corporate Indicator	2	2	0
Children's Services	13	10	3
Corporate & Housing	5	4	0
Development Services	15	7	0
Falkirk Community Trust	2	4	0
Social Work Adult Services	4	2	0
Total	40	30	3
%	54.8%	41.1%	4.1%

4.7 Table 3 shows that in 2016/17 8 (10.7%) of LGBF indicators were in the top quartile and 13 (18.7%) were in the bottom quartile, these are listed in appendix 3.

4.8 Table 3 also provides 2015/16 information in brackets for comparison. This shows deterioration as there are fewer indicators in the top quartile and more in the bottom quartile.

4.9 **Table 3: Quartiles**

	Top Quartile	Bottom Quartile
Corporate Indicator	1 (0)	0 (0)
Children's Services	3 (5)	4 (3)
Corporate & Housing	0 (2)	1 (3)
Development Services	3 (4)	5 (2)
Falkirk Community Trust	0 (2)	3 (2)
Social Work Adult Services	1 (3)	0 (0)
Total	8 (16)	13 (10)
%	10.7% (20.0%)	18.7% (12.5%)

5. Analysis

5.1 Details of the performance described in this analysis can be found in appendix one, including performance for years 2010/11 to 2016/17 where available, 2016/17 rank information and the Scottish average.

5.2 Children's Services

Children's Services have been able to reduce the cost per primary school pupil (CHN1) the cost per primary school pupil is also £604 below the Scottish average and is in the top quartile. The cost increase per secondary school pupil (CHN2) has increased slightly, between 2015/16 and 2016/17, is £258 below the Scottish average and also in the top quartile.

- 5.3 Falkirk's pre-school costs (CHN3) are higher than the Scottish average as they reflect the significant level of non-statutory provision we currently provide within our early years sector.
- 5.4 The percentage of pupils gaining 5 or more awards at levels 5 (CHN4) and 6 (CHN5) at 2016/17 stood at their highest levels across the preceding 5 years. Improvement has also been made on the same indicators reported for the 20% most deprived areas (CHN6 & CHN7).

Indicators CHN12a-CHN12f provides details on the average tariff score for all pupils with a breakdown for each of the Scottish Index of Multiple Deprivation (SIMD) quintiles. Average total tariff scores in SIMD quintiles 1-5 have generally improved from 2015/16 to 2016/17, with the exception of quintile 2 which declines from 722 to 714. For quintiles 3, 4 and 5, 2016/17 was better or very close to the relevant Scottish averages. The data for these indicators has been produced by the Improvement Service in a way that is different from the Scottish Government's Insight report and therefore cannot be verified by local authorities.

- 5.5 The cost of looked after children in residential services (CHN8a) has reduced by £1,001 from 2015/16 to 2016/17. The cost of looked after children in the community (CHN8b) was £266, £46 lower than the Scottish rate of £312.
- 5.6 Two new children social work indicators have been introduced this year and are reported for the first time. CHN22, the percentage of child protection re-registrations within 18 months and CHN23 the percentage of looked after children with more than one placement in the last year. Both are showing in the lowest quartile. We will investigate the published data for both of these indicators within our Family Benchmarking Group and will report on child protection re-registrations within 18 months through the Child Protection Committee.
- 5.7 Although sickness absence days for teachers (CORP6a) slightly increased between 2015/16 and 2016/17, our rate was 0.86% better than the Scottish average and in the top quartile.

Corporate & Housing Services

- 5.8 The percentage of rent due in the year that was lost due to voids (HSN2) decreased by 0.09% between 2015/16 and 2016/17. This is 0.04% better than the Scottish average.
- 5.9 The percentage of Council dwellings that are energy efficient (HSN5) increased by 1.84% between 2015/16 and 2016/17, which is 1.65% better than the Scottish average.

Development Services

- 5.10 The cost of maintaining parks and open spaces per 1,000 population (C&L4) fell by £4,951 between 2015/16 and 2016/17. Our cost is also £3,610 below the Scottish average. Satisfaction with Falkirk's parks and open spaces (C&L5b) continues to increase and is higher than the Scottish average.
- 5.11 Although the percentage of household waste which was recycled fell slightly between 2015/16 and 2016/17, our performance was 6.11% better than the Scottish average. Although the costs of waste collection and disposal rose in

the same period they were still £2.66 and £31.41 less expensive than Scottish averages.

- 5.12 The cost per planning application fell by £4,678 between 2015/16 and 2016/17 and we have moved from worst in Scotland to 29th. Work has been undertaken since last year to improve and clarify the information used to calculate this indicator. This work has shown marked differences in what each Council includes in the cost element of this indicator. Members will be aware that there have been a number of reports to scrutiny over the last few months on the cost of planning indicator. This information has given members information on the inconsistency of the information used across all local authorities in this instance.

Adult Social Work

- 5.13 Although home care costs per hour for people aged 65 and over have increased between 2015/16 and 2016/17, our performance remains in the top quartile with these costs being £6.40 less than the Scottish average. Similarly, residential costs per week per resident for people aged 65 and over ([Indicator SW5](#)) have also increased during the same period, but are £13.06 less expensive than the Scottish average.
- 5.14 Falkirk's Self Directed Support (SDS) spend on adults 18+ as a % of total social work spend on adults 18+ (SW2) in 2016/17 has grown from 2.74% in 2015/16 with a rank of 20, to 3.73% in the past 12 months, also with a rank of 20. The Scottish average is shown to have decreased from 6.7% in 2015/16 to 6.5% in 2016/17. However, it is important to note that the national data reports only expenditure on SDS options 1 – Direct payments and SDS Option 2 – Directing the available resource. It specifically excludes data on the choices made of SDS Options 3 - Local authority arranged service; and SDS Option 4 where people have chosen a Mix of SDS Options 1, 2, or 3. This means the national data is not comparable as different local authorities have different policies on in-house provision and outsourcing of services to external providers. This is a particular issue in high expenditure service areas such as home care services.
- 5.15 In Falkirk, in 2016/17, there were 31.39% of people aged 65 or over with intensive needs receiving care at home (SW3). Falkirk ranked 20th in Scotland, with the Scotland average being 35.27%. The data from 2015/16 onwards is not comparable with the previous years' data due to changes made to the definitions and source data used to report the number of people in continuous care placements in hospitals.
- 5.16 Indicators SW4a (percentage of adults receiving any care or support who rate it excellent or good) and SW4b (percent of adults supported at home who agree that their services and support had an impact in improving their quality of life) show two measures from the biennial Health and Care Experience Survey which were introduced to the benchmarking suite to reflect service user satisfaction with social care services. In Falkirk in 2016/17, just over 82% of adults receiving any care or support rated it as excellent or good which was just below the Scotland average of 85%. 84% of adults supported at home agreed their services and support had an impact in improving or maintaining their quality of life in 2016/17 which is the same as the Scotland average.

Falkirk Community Trust

- 5.17 The percentage of adults satisfied with libraries (C&L5a) fell between 2015/16 and 2016/17 from 85% to 79.67%. However, the rate was 5% better than the

Scottish rate of 74.67%. Similarly, the percentage of adults satisfied with leisure facilities (C&L5d) fell in the same period from 82% to 79% but was better than the Scottish average of 74%.

- 5.18 The cost of museums per visit (C&L3) has increased from £3.57 in 2015/16 to £11.31 in 2016/17, despite reduced levels of expenditure and increased number of visitors to Callendar House and Kinneil Museum. This indicator has been influenced by the removal of visits to the Scottish Railway Preservation Society Museum (SRPS), which from April 2016, no longer received funding from the Council and accounted for 189,000 visits.

Council Corporate Indicators

- 5.19 The cost per dwelling of collecting Council Tax (CORP4) fell by £0.67 between 2015/16 and 2016/17. This cost is also £0.86 below the Scottish average for the reporting year. The percentage of income due from Council Tax received by the end of the year increased by 0.3%, and is 0.59% better than the Scottish average during the reporting year.
- 5.20 The cost of support services as a percentage of total gross expenditure (CORP1) fell by 0.56% between 2015/16 and 2016/17 from 4.48% to 3.92%, and falls in the top quartile. This is 1.08% less than the Scottish average of 5%.

6. Benchmarking Family Groups

- 6.1 The Improvement Service holds family group events for each theme within the LGBF framework. These meetings include presentations from councils with examples of best practice and workshops to work through identified themes and areas of interest, within the family groups. The feedback from these events from council officers who have attended has been very positive. They are opportunities to learn about new initiatives and best practice.
- 6.2 There were concerns about duplication with other service and professional groups which already exist. The Improvement Service has approached organisations such as Association for Public Service Excellence (APSE) to try and compliment or collaborate to improve benchmarking where it already exists.
- 6.3 Benchmarking work continues as does work with professional and regulatory bodies. Appendix 4 provides a timetable of future benchmarking activity.

7. Consultation

- 7.1 There is no requirement to carry out a consultation based on the report proposals.

8. Implications

Financial

- 8.1 None.

Resources

- 8.2 None.

	Legal
8.3	None.
	Risk
8.4	None.
	Equalities
8.5	None.
	Sustainability Environmental Impact
8.6	None.

9. Conclusions

- 9.1 This report has provided an overview of the 2016/17 Local Government Benchmarking Framework data, with commentary and analysis of trends over time and comparison with Scottish averages and quartile performance.
- 9.2 While it is recognised that the indicators are not perfect nor provide a total picture of service delivery, these indicators prompt enquiry about improvement. It is therefore important that services not only understand the indicators in relation to their own performance but how they can use this to learn from those who appear to be performing better and improving.

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Appendices

- Appendix 1 – Improving Indicators/Deteriorating Indicators
- Appendix 2 – indicators better than national average
- Appendix 3 – Top Quartile
- Appendix 4 – Family Group activity

LIST OF BACKGROUND PAPERS

None

Reference	Description	Falkirk Council Performance								Scotland (average)	Improving (↑) Deteriorating (↓) Same (↔)
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Rank		
CHN1	Cost per primary school pupil	£4,623.77	£4,226.97	£4,150.26	£4,343.05	£4,296.53	£4,295.66	£4,184.96	3	£4,788.37	↑
CHN2	Cost per secondary school pupil	£6,054.68	£6,081.37	£6,121.89	£6,254.01	£6,690.64	£6,539.54	£6,547.65	8	£6,805.84	↓
CHN3	Cost per pre-school education place	£3,201.14	£2,169.52	£2,616.44	£2,529.15	£3,047.14	£4,782.73	£4,998.24	24	£4,246.42	↓
CHN4	% of pupils gaining 5+ awards at level 5	-	50%	53%	54%	58%	56%	62%	11	60%	↑
CHN5	% of pupils gaining 5+ awards at level 6	-	24%	27%	28%	30%	31%	34%	16	34%	↑
CHN6	% of pupils living in the 20% most deprived areas gaining 5+ awards at level 5	-	26%	33%	33%	36%	35%	37%	21	41%	↑
CHN7	% of pupils living in the 20% most deprived areas gaining 5+ awards at level 6	-	9%	10%	12%	9%	11%	12%	20	16%	↑
CHN8a	The gross cost of "children looked after" in residential based services per child per week	£2,405.70	£2,458.74	£2,285.48	£2,580.88	£3,991.20	£4,475.16	£3,474.36	20	£3,404.36	↓
CHN8b	The gross cost of "children looked after" in a community setting per child per week	£167.81	£165.79	£212.02	£223.57	£262.30	£257.75	£266.12	14	£312.73	↓
CHN9	Balance of care for 'looked after children': % of children being looked after in the community	86.97%	87.21%	84.53%	81.62%	83.79%	87.13%	84.25%	29	89.87%	↑
CHN10	% of adults satisfied with local schools	-	-	-	85.5%	-	84.3%	77%	21	75.3%	↓
CHN11	% of pupils entering positive destinations	-	90.4%	91.6%	92.7%	90.1%	95.0%	92.1%	28	93.7%	↑
CHN12a	Overall average total tariff	-	708.62	772.04	791.75	828.72	861.83	915.73	11	886.17	↑
CHN12b	Average total tariff SIMD quintile 1	-	442	499	505	467	516	583	17	624	↑
CHN12c	Average total tariff SIMD quintile 2	-	558	630	609	648	722	714	20	750	↑
CHN12d	Average total tariff SIMD quintile 3	-	710	720	768	803	854	888	17	880	↑
CHN12e	Average total tariff SIMD quintile 4	-	840	844	1000	963	971	1096	9	999	↑
CHN12f	Average total tariff SIMD quintile 5	-	1022	1093	1046	1142	1166	1208	13	1207	↑
CHN 17	% of children meeting developmental milestones	-	-	-	73.72%	71.79%	72.78%	-	-	72.38% (2015/16)	↓
CHN 18	% of funded early years provision which is graded good/better	-	96.5%	95.0%	96.7%	98.4%	93.4%	93.4%	16	91.7%	↓
CHN19a	School attendance rates	93.40	-	93.80	-	93.60	-	93.10	22	93.30	↓
CHN20a	School exclusion rates (per 1,000 pupils)	26.44	-	27.00	-	24.00	-	20.8	11	26.8	↑
CHN21	Participation rate for 16-19 year olds (per 100)	-	-	-	-	-	89.80	91.10	19	91.10	↑
CHN22	% of child protection re-registrations within 18 months	-	-	12.9%	7.0%	6.9%	6.9%	14.2%	30	6.5%	↓
CHN23	% LAC with more than 1 placement in the last year (Aug-July)	-	26.98%	30.93%	31.31%	26.65%	24.40%	27.56%	27	21.2%	↓

Reference	Description	Falkirk Council Performance								Scotland (average)	Improving (↑) Deteriorating (↓) Same (↔)
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Rank		
CORP 7	% of income due from council tax received by the end of the year	96.11%	96.09%	95.56%	95.62%	95.65%	96.09%	96.39%	11	95.80%	↑
CORP 8	% of invoices sampled that were paid within 30 days	92.55%	93.11%	94.86%	96.25%	96.32%	96.27%	95.12%	10	93.06%	↑
HSN1b	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year				7.65%	7.66%	8.02%	7.79%	18	6.49%	↓
HSN2	% of rent due in the year that was lost due to voids	0.95%	0.88%	1.06%	1.22%	1.73%	0.98%	0.89%	11	0.93%	↑
HSN3	% of council dwellings meeting Scottish Housing Standards	52.51%	70.47%	80.92%	87.30%	82.79%	91.10%	93.13%	18	93.63%	↑
HSN4b	Average number of days taken to complete non-emergency repairs				14.06	11.82	11.27	8.94	17	8.72	↑
HSN5	% of council dwellings that are energy efficient	55.07%	71.94%	83.42%	88.12%	91.62%	96.43%	98.27%	14	96.62%	↑

Reference	Description	Falkirk Council Performance								Scotland (average)	Improving (↑) Deteriorating (↓) Same (↔)
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Rank		
C&L4	Cost of parks & open spaces per 1,000 population	£15,005	£13,421	£15,855	£24,360	£20,585	£21,772	£16,821.43	11	£20,431.66	↓
C&L5b	% of adults satisfied with parks and open spaces 2014/17				81.40%	83.67%	89.00%	90.67%	7	86.00%	↑
ENV1a	Net cost of waste collection per premise	-	-	£71.13	£68.81	£88.84	£56.06	£61.88	15	£64.54	↑
ENV2a	Net cost of waste disposal per premise			£57.64	£58.68	£52.10	£43.89	£67.63	2	£98.77	↓
ENV3a	Net cost of street cleaning per 1,000 population	£17,660.49	£17,741.94	£16,014.03	£15,133.00	£14,653.64	£12,299.63	£12,768.23	15	£14,430.77	↑
ENV3c	Street Cleanliness Score	94.00	92.80	93.70	95.10	94.63	95.20	94.46	17	93.90	↑
ENV4a	Cost of maintenance per kilometre of roads	£12,984.20	£11,067.95	£12,612.71	£11,656.37	£10,204.25	£7,465.46	£9,484.18	14	£10,307.65	↑
ENV4b	% of A class roads that should be considered for maintenance treatment	26.91%	28.40%	25.00%	25.49%	28.28%	27.52%	28.60%	20	29.54%	↓
ENV4c	% of B class roads that should be considered for maintenance treatment	39.54%	38.53%	36.10%	38.20%	36.61%	34.60%	39.56%	27	34.76%	↔
ENV4d	% of C class roads that should be considered for maintenance treatment	38.48%	41.39%	37.30%	38.56%	38.51%	34.92%	37.66%	19	34.57%	↑
ENV4e	% of unclassified roads that should be considered for maintenance treatment	38.75%	38.55%	33.10%	34.08%	33.98%	33.74%	35.23%	13	39.50%	↑
ENV5a	Cost of Trading Standards, Money Advice & Citizen Advice per 1000			£1,913.27	£1,902.76	£6,590.97	£5,837.44	£5,772.37	17	£5,494.29	↓
ENV5b	Cost of environmental health per 1,000 population			£14,674.74	£16,068.47	£17,229.13	£13,542.85	£15,309.32	19	£15,883.03	↓
ENV6	% of total household waste arising that is recycled	49.25%	52.71%	55.15%	53.04%	54.30%	53.93%	51.31%	14	45.20%	↑
ENV7a	% of adults satisfied with refuse collection 2014/17				86.50%	88.00%	84.33%	77.00%	27	81.67%	↓
ENV7b	% of adults satisfied with street cleaning 2014/17				73.10%	77.33%	78.33%	78.67%	8	72.33%	↑
CORP-ASSET1	% of operational buildings that are suitable for their current use	84.96%	81.57%	87.65%	90.42%	90.79%	91.44%	89.32%	10	79.80%	↑
CORP-ASSET2	% of internal floor area of operational buildings in satisfactory condition	80.93%	81.97%	84.41%	85.97%	86.59%	87.07%	86.29%	16	84.48%	↑
ECON1	% of unemployed people assisted into work from council operated / funded employability programmes	-	-	7.83%	9.63%	13.04%	16.14%	14.95%	11	14.00%	↑
ECON2	Cost per planning application	£6,108.31	£7,618.11	£7,680.49	£7,618.97	£7,987.94	£11,419.57	£6,741.18	29	£4,564.87	↓
ECON3	Average time per business and industry planning application (weeks)			14.44	7.66	10.29	6.86	17.00	32	9.31	↓
ECON4	% of procurement spent on local small/medium enterprises	16.47%	15.42%	14.76%	13.16%	13.48%	15.88%	13.11%	27	20.25%	↓
ECON5	No of business gateway start-ups per 10,000 population				23.99	23.84	19.37	13.55	25	16.62	↓

Falkirk Community Trust

Reference	Description	Falkirk Council Performance								Scotland (average)	Improving (↑) Deteriorating (↓) Same (↔)
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Rank		
C&L1	Cost per attendance at sports facilities	£4.95	£5.60	£5.44	£5.22	£5.35	£4.91	£4.34	29	£2.81	↑
C&L2	Cost per library visit	£3.67	£4.34	£4.80	£4.69	£4.30	£4.31	£3.94	27	£1.97	↓
C&L3	Cost of museums per visit	£6.01	£3.03	£2.84	£2.45	£3.88	£3.57	£11.31	28	£3.15	↓
C&L5a	% of adults satisfied with libraries 2014/17				88.77%	87.33%	85.33%	79.67%	12	74.67%	↓
C&L5c	% of adults satisfied with museums and galleries 2014/17				62.43%	71.33%	75.67%	66.67%	19	72.00%	↑
C&L5d	% of adults satisfied with leisure facilities 2014/17				77.97%	80.67%	82.00%	79.33%	10	74.00%	↑

Adult Social Work

Reference	Description	Falkirk Council Performance								Scotland (average)	Improving (↑) Deteriorating (↓) Same (↔)
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Rank		
SW1	Home care costs per hour for people aged 65 or over	£21.24	£23.73	£23.51	£21.23	£15.57	£14.74	£16.24	5	£22.64	↑
SW2	SDS spend on adults 18+ as a % of total social work spend on adults 18+	0.90%	0.88%	1.10%	1.08%	1.13%	2.74%	3.73%	18	6.49%	↑
SW3*	% of people aged 65 or over with intensive needs receiving care at home	33.96%	31.16%	30.35%	31.71%	28.83%	30.92%	31.39%	20	35.27%	↓*
SW4a	% of adults receiving any care or support who rate it as excellent or good.	-	-	-	-	86.61	82.28	-	-	81.00% (2015/16)	↓
SW4b	% of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life	-	-	-	-	86.90	84.13	-	-	84.00% (2015/16)	↓
SW5	Residential costs per week per resident for people aged 65 or over	£322.36	£350.94	£335.91	£302.40	£324.60	£339.28	£359.30	13	£372.36	↓

* Data from 2015/16 onwards is not comparable with the previous years' data due to changes made to the definitions and source data used to report the number of people in continuous care placements in hospitals

Council Corporate Indicators

Reference	Description	Falkirk Council Performance								Scotland (average)	Improving (↑) Deteriorating (↓) Same (↔)
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	Rank		
CORP 1	Support services as a % of total gross expenditure	3.82%	4.02%	3.90%	4.29%	4.05%	4.48%	3.92%	6	5.00%	↓
CORP 3b	% of the highest paid 5% employees who are women	42.73%	42.24%	47.11%	52.08%	48.75%	49.27%	48.68%	24	52.00%	↑
CORP 3c	The gender pay gap (%)						6.56%	4.73%	18	4.14%	↑
CORP 4	The cost per dwelling of collecting council tax	£10.10	£9.83	£11.26	£9.39	£7.75	£8.79	£8.12	11	£8.98	↑
CORP 6a	Sickness absence days per teacher	4.65	4.16	4.90	4.34	4.76	4.73	5.20	7	6.06	↓
CORP 6b	Sickness absence days per employee (non-teacher)	10.71	10.22	11.47	10.66	11.48	11.18	11.45	19	10.92	↓

Service	Colour	Service	Colour
Corporate		Development	
Children's		Adult Social Work	
Corporate & Housing		Falkirk Community Trust	

Appendix 2

Indicators Better Than the National Average

Indicator	Description	Falkirk	Scotland
CORP 1	Support services as a % of total gross expenditure	3.92%	5.00%
CORP 4	The cost per dwelling of collecting council tax	£8.12	£8.98
CORP 6a	Sickness Absence Days per Teacher	5.20	6.06
CHN1	Cost per primary school pupil	£4,184.96	£4,788.32
CHN 2	Cost per secondary school pupil	£6,547.65	£6,805.84
CHN 4	% of pupils gaining 5+ awards at level 5	62%	60%
CHN 8b	The gross cost of "children looked after" in a community setting per child per week	£266.12	£312.73
CHN 10	% of adults satisfied with local schools	77%	75.3%
CHN12a	Overall average total tariff	915.73	886.17
CHN12d	Average total tariff SIMD quintile 3	888	880
CHN12e	Average total tariff SIMD quintile 4	1096	999
CHN12f	Average total tariff SIMD quintile 5	1208	1207
CHN17	% of children meeting developmental milestones	72.8% (2015/16)	70.9%
CHN18	% of funded early years provision which is graded good/better	93.4%	91.7%
CHN20a	School exclusion rates (per 1,000 pupils)	20.8	26.8
CORP 7	% of income due from council tax received by the end of the year	96.39%	95.80%
HSN5	% of council dwellings that are energy efficient	98.3%	96.6%
HSN2	% of rent due in the year that was lost due to voids	0.89%	0.93%
C&L4	Cost of parks & open spaces per 1,000 population	£16,821.43	£20,431.66
C&L5b	% of adults satisfied with parks and open spaces	90.67%	86.00%
ENV1a	Net cost per waste collection per premise	£61.88	£64.54
ENV2a	Net cost of waste disposal per premise	£67.63	£98.77
ENV3a	Net cost of street cleaning per 1,000 population	£12,768.23	£14,430.77
ENV3c	Street Cleanliness Score	94.5	93.9
ENV4a	Cost of maintenance per kilometre of roads	£9,484.18	£10,307.65
ENV4b	% of A class roads that should be considered for maintenance treatment	28.6%	29.5%
ENV4e	% of unclassified roads that should be considered for maintenance treatment	35.2%	39.5%
ENV5b	Cost of environmental health per 1,000 population	£15,309.32	£15,883.03
ENV6	% of total household waste arising that is recycled	51.3%	45.2%
ENV7b	% of adults satisfied with street cleaning	78.7%	72.3%
CORP-ASSET1	% of operational buildings that are suitable for their current use	89.3%	79.8%
CORP-ASSET2	% of internal floor area of operational buildings in satisfactory condition	86.3%	84.5%
ECON1	% of unemployed people assisted into work from council operated / funded employability programmes	14.9%	14.0%
C&L5a	% of adults satisfied with libraries	79.67%	74.67%
C&L5d	% of adults satisfied with leisure facilities	79.33%	74.00%
SW1	Home care costs per hour for people aged 65 or over	£16.24	£22.64

SW4a	% of adults receiving any care or support who rate it as excellent or good.	82.27% (2015/16)	81%
SW4b	% of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life	84.13% (2015/16)	84%
SW5	Residential costs per week per resident for people aged 65 or over	£359.30	£372.36

Indicators Worse Than the National Average

Indicator	Description	Falkirk	Scotland
CORP 3b	% of the highest paid 5% employees who are women	48.68%	52.00%
CORP 3c	The gender pay gap (%)	4.73%	4.14%
CORP 6b	Sickness absence days per employee (non-teacher)	11.45	10.92
CHN 3	Cost per pre-school education place	£4,998.24	£4,246.42
CHN 6	% of pupils living in the 20% most deprived areas gaining 5+ awards at level 5	37%	41%
CHN 7	% of pupils living in the 20% most deprived areas gaining 5+ awards at level 6	12%	16%
CHN 8a	The gross cost of "children looked after" in residential based services per child per week	£3,474.36	£3,404.36
CHN 9	Balance of care for 'looked after children': % of children being looked after in the community	84.25	89.87
CHN 11	% of pupils entering positive destinations	92.1%	93.7%
CHN12b	Average total tariff SIMD quintile 1	583	624
CHN12c	Average total tariff SIMD quintile 2	714	750
CHN 22	% of child protection re-registrations within 18 months	14.2%	6.5%
CHN 23	% LAC with more than 1 placement in the last year (Aug-July)	27.56%	21.2%
CORP 8	% of invoices sampled that were paid within 30 days	95.12%	93.06%
HSN1b	Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	7.8%	6.5%
HSN3	% of council dwellings meeting Scottish Housing Standards	93.1%	93.6%
HSN4b	Average number of days taken to complete non-emergency repairs	8.9	8.7
ENV4c	% of B class roads that should be considered for maintenance treatment	39.6%	34.8%
ENV4d	% of C class roads that should be considered for maintenance treatment	37.7%	34.6%
ENV5a	Cost of Trading Standards, Money Advice & Citizen Advice per 1000	£5,772.37	£5,494.29
ENV7a	% of adults satisfied with refuse collection	77.0%	81.7%
ECON 2	Cost per planning application	£6,741.18	£4,564.87
ECON 3	Average time per business and industry planning application (weeks)	17.0	9.3
ECON 4	% of procurement spent on local small/medium enterprises	13.1%	20.3%
ECON 5	No of business gateway start-ups per 10,000 population	13.6	16.6
C&L1	Cost per attendance at sports facilities	£4.34	£2.81
C&L2	Cost per library visit	£3.94	£1.97
C&L3	Cost of museums per visit	£11.31	£3.15
C&L5c	% of adults satisfied with museums and galleries	66.67%	72.00%
SW2	SDS spend on adults 18+ as a % of total social work spend on adults 18+	3.73%	6.49%
SW3	% of people aged 65 or over with intensive needs receiving care at home	31.4%	35.3%

Indicators the Same as the National Average

Indicator	Description	Falkirk	Scotland
CHN 5	% of pupils gaining 5+ awards at level 6	34%	34%
CHN19a	School attendance rates (per 100 pupils)	93.1	93.3
CHN21	Participation rate for 16-19 year olds (per 100)	91.1	91.1

Appendix 3

Top Quartile

Ref	Description	2016-17	Rank
CORP 1	Support services as a % of total gross expenditure	3.92%	6
CORP 6a	Sickness Absence Days per Teacher	5.20	7
CHN1	Cost per primary school pupil	£ 4,184.96	3
CHN 2	Cost per secondary school pupil	£ 6,547.65	8
C&L5b	% of adults satisfied with parks and open spaces	90.67%	7
ENV2a	Net cost of waste disposal per premise	£67.63	2
ENV7b	% of adults satisfied with street cleaning	78.7%	8
SW1	Home care costs per hour for people aged 65 or over	£16.24	5

Bottom Quartile

Ref	Description	2016-17	Rank
CHN 9	Balance of care for 'looked after children': % of children being looked after in the community	84.25%	29
CHN 11	% of pupils entering positive destinations	92.1%	28
CHN 22	% of child protection re-registrations within 18 months	14.2%	30
CHN 23	% LAC with more than 1 placement in the last year (Aug-July)	27.56%	27
ENV4c	% of B class roads that should be considered for maintenance treatment	39.6%	27
ENV7a	% of adults satisfied with refuse collection	77.0%	27
ECON 2	Cost per planning application	£6,741.18	29
ECON 3	Average time per business and industry planning application (weeks)	17.0	32
ECON 4	% of procurement spent on local small/medium enterprises	13.1%	27
ECON 5	No of business gateway start-ups per 10,000 population	13.6	25
C&L1	Cost per attendance at sports facilities	£4.34	29
C&L2	Cost per library visit	£3.94	27
C&L3	Cost of museums per visit	£11.31	28

Omitted Indicators

Ref	Description	2016-17	Rank
CHN19b	School attendance rates (per 100 'looked after children')	90.3 (2014/15)	91.6
CHN20b	School exclusion rates (per 1,000 'looked after children')	167.6 (2014/15)	94.3

LGBF Benchmarking Events 2017/18

Workshop	Place	Meeting date	Participants
Looked After Children	Edinburgh	9 May 2018	Service Leads
HR/Equalities	Falkirk	6 Jun 2018	Service Leads
Support Services	Glasgow	12 Sept 2018	Benchmarking Leads
Street Cleaning	Glasgow	26 Sept 2018	Service Leads
Libraries	Glasgow	4 Oct 2018	Service Leads
Adult Social Care	Edinburgh	24 Oct 2018	Service Leads
Planning	Glasgow	26 Oct 2018	Service Leads
Finance Learning Event	Glasgow	6 Nov 2018	Finance Colleagues
Economic Development	Edinburgh	15 Nov 2018	Service Leads
2017/18 Data Learning Event	Falkirk	6 Dec 2018	Benchmarking Leads
Museums	Falkirk	27 Feb 2019	Service Leads
Sports	Falkirk	13 Mar 2019	Service Leads
Looked After Children	Edinburgh	8 May 2019	Service Leads
Council Tax	Falkirk	23 May 2019	Service Leads
HR	Falkirk	5 Jun 2019	Service Leads
Housing	Falkirk	14 Jun 2019	Service Leads

Ongoing Links/Engagement through Key Networks

Equalities	Scottish Councils Equality Network
Waste Management	Scottish Waste Managers Network
Invoicing	Scottish Accounts Payable Forum
Trading Standards	Society of Chief Officers of Trading Standards Scotland
Parks	Greenspace Scotland Park Managers Network
Education/ Positive Destinations	Association of Directors of Education in Scotland
Environmental Health	The Royal Environmental Health Institute of Scotland
Roads	Society of Chief Officers of Transportation in Scotland
Planning	Heads of Planning Scotland