Local Government Benchmarking Framework

16/17 Data Overview

Corporate Performance and Research

May 2018

Summary

The Local Government Benchmarking Framework (LGBF) forms part of East Dunbartonshire's Statutory Obligation to performance. The Framework is coordinated by the Improvement Service and is intended to provide like for like comparison of performance data across local authorities to act as a "Can Opener" to inform service improvement through sharing of Best Practice while recognising the differing priorities of local authorities.

16/17 Benchmarking Figures were published on the 12h February 2018 on the Improvement Service website accompanied by a national overview report outlining the trends over time at a national level. The overview report is available on the Improvement Service website. This overview report is intended to supplement the national overview by outlining some of the key local trends for East Dunbartonshire which have been identified below;

- East Dunbartonshire has continued to improve and sustain performance within the LGBF Dataset. Around 70% of all the current indicators in the suite have demonstrated improvement since their baseline year while 80% indicators based on service performance have improved and 67% of indicators measuring service cost have improved.

- Despite the overall trend of performance indicators demonstrating improvement while costs of delivering services have been falling, satisfaction is one measure that has been declining in East Dunbartonshire with only 33% of our satisfaction measures having improved since their baseline year.

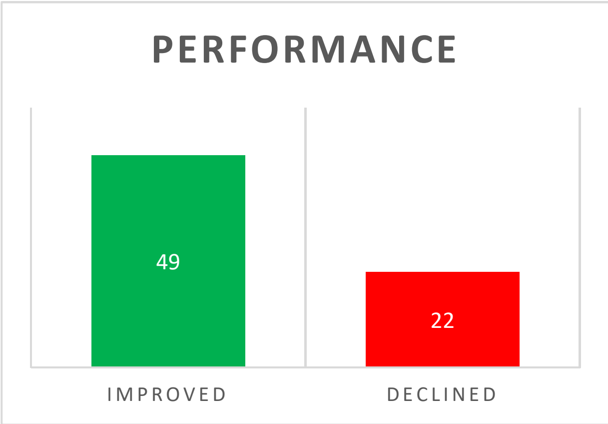
- For 2016/17 the data set demonstrates that we have managed to continue sustain and improve our performance from 15/16 despite decreased budgets. Overall, from the previous year East Dunbartonshire has improved or sustained our performance for 59% of all indicators and declined in 41%.

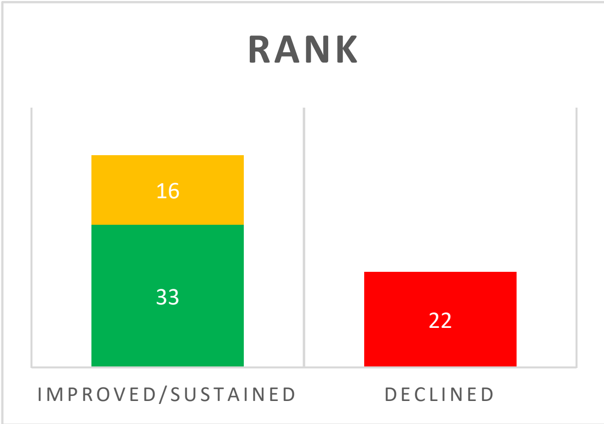
- 38% of EDC indicators are within the highest performing quartile and 17% in the bottom quartile compared to other councils. Overall, the majority of ranks (59%) have either remained static or improved since the 2015/16 publication.

- East Dunbartonshire has no indicators that are the lowest performing in Scotland and a number of indicators were ranked first. Our worst performing indicators were in relation to Payment of Invoices, cost of road maintenance, Business Gateway start-ups, procurement spend on small/ medium size enterprises and Child Protection re-registrations within 18 months. Our best performing indicators are mainly in relation to educational attainment.

- PIs with a significant positive variance in rank included teacher sickness absence, cost per pre-school registration and proportion of buildings suitable for their current uses. PIs showing a significant decline in rank included cost per secondary school pupil, cost per library visit and % adults satisfied with museums and galleries

Performance and Rank from Baseline Year

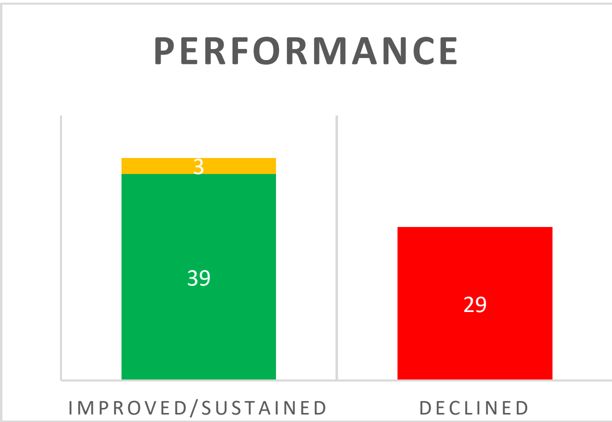


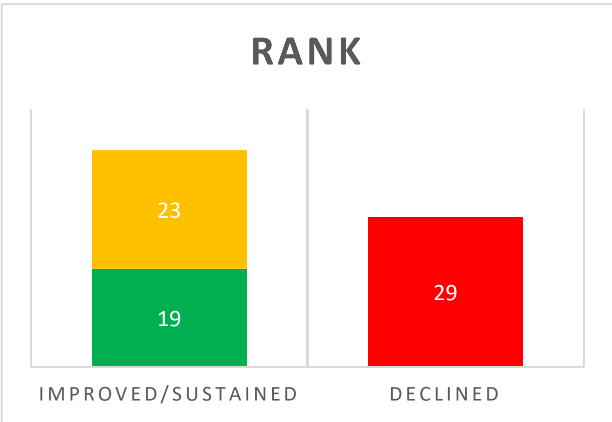


- In the graphs above, ‘Performance’ indicates change in absolute figures, (for example %, cost or days) whereas ‘Rank’ indicates position relative to other authorities.

- 70% of indicators in the current dataset are showing Improvement in performance from their baseline year. This baseline is 2010/11 for the majority of the indicators. From the baseline year, a similar proportion of indicators have also improved or sustained their rank. Despite improvement in absolute terms, a higher proportion of improved performance indicators ranks relative to other authorities have remained static. This is reflective of the fact that the national trend has been one of improvement.

Performance and Rank from 15/16





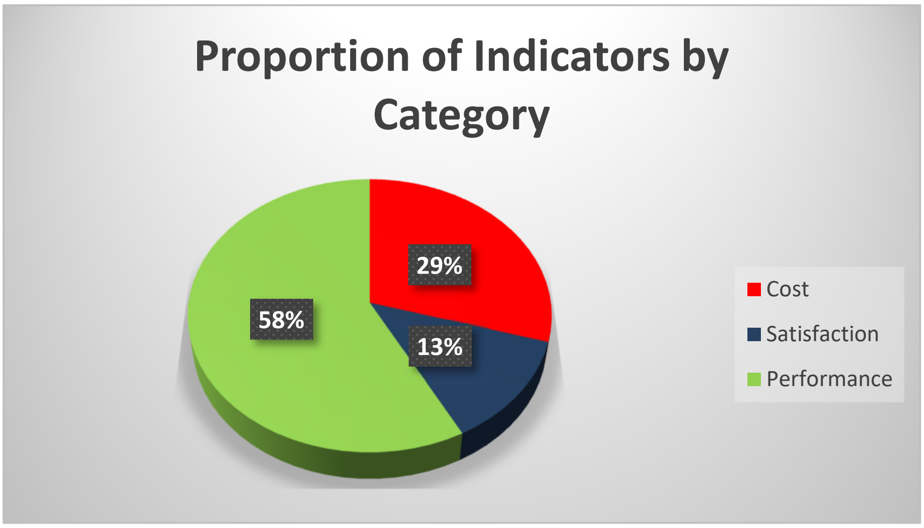
- The majority of performance indicators (59%) have improved or sustained in performance from the 15/16 published data. This is also reflected in the rankings.

- Despite performance improving, there have been more examples of ranks remaining static than previous years. This would reflect the fact that, on average, Scottish Local Authorities are managing to sustain and improve performance, which indicates increased levels of performance are rising in line with the national average.

- The biggest change in the analysis from 15/16 versus the baseline year is in the indicators measuring cost of service delivery with only 33% of cost indicators showing an improvement in cost versus 66% from the baseline year.

Indicators by Category

LGBF Indicators can be divided into three categories, measuring: the cost of delivering the service, local perceptions of the service and quantifiable service delivery. The proportion of and the trends for each category are highlighted below:



Cost

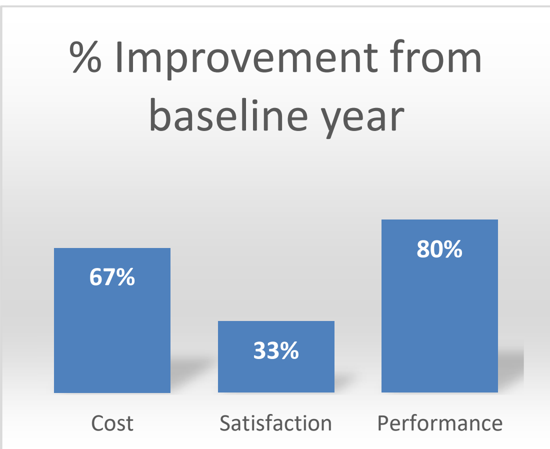
Reflecting the national trend, the majority of cost indicators (Sourced from LFR, Local Financial Returns) are showing improvement from the baseline in real terms. However, the 16/17 publication witnessed a lower number of indicators decreasing in cost year on year. This could illustrate the fact, as highlighted in the national overview report, that we are at a stage where we cannot continue to cut costs without compromising performance

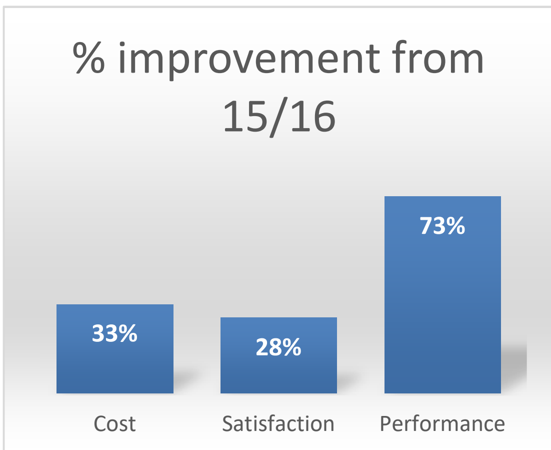
Satisfaction

Satisfaction has gone down across the board and we have only seen around 30% of our satisfaction indicators showing improvement from both the previous year and the baseline year. The measure for the majority of these satisfaction indicators is the Scottish Household Survey (SHS). The methodology of this survey has been questioned, with many local measures of satisfaction showing a different picture. As these indicators are a measure of perception there might be also more the Council could do to publicise our high levels of quantifiable performance.

Performance

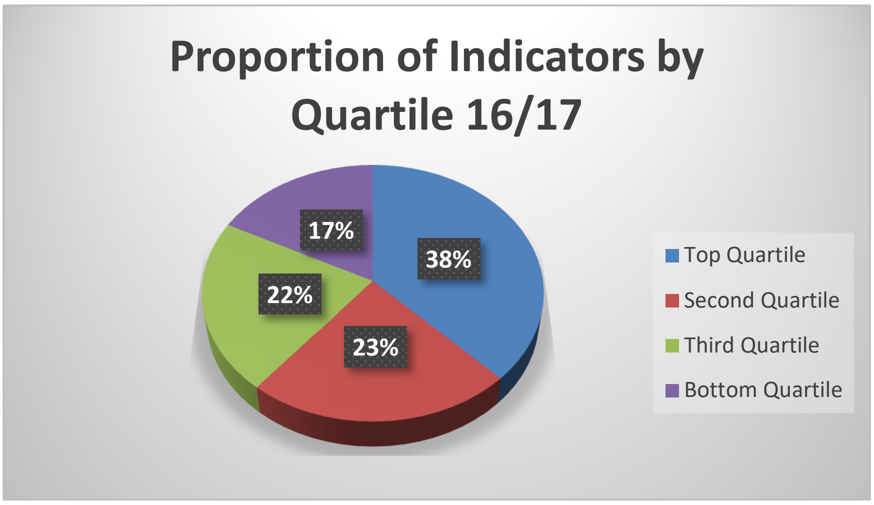
Removing the SHS and LFR indicators demonstrates that the remaining indicators have continued to show demonstrable improvement with 80% improving from their baseline year and 73% improving from the 15/16 publication.





Indicators by Quartile

Each indicator is assigned a quartile depending on its rank, for example, an indicator in the top eight of local authorities in Scotland would be regarded as top quartile and an indicator ranked 25-32 would be bottom quartile. For some indicators such as in Housing not all areas have a service to report and these quartiles have been adjusted accordingly. The proportion of PIs for East Dunbartonshire in each quartile has been listed below.



When ranked against other areas the majority of our Indicators are (61%) in the top two quartiles and only 17% reporting in the bottom quartile. Those PIs in the top and bottom quartile have been listed below alongside the Scottish average figure.

Top Quartile PIs	East Dunbartonshire 16/17	Scottish Average 16/17
% achieving 5 or more awards at SCQF level 5	83%	60%
% achieving 5 or more awards at SCQF level 6	57%	34%
% SIMD Quintile 1 achieving 5 or more awards at SCQF level 5	64%	41%
% SIMD Quintile 1 achieving 5 or more awards at SCQF level 6	38%	16%
Overall Average Total Tariff	1302.18	886.17
Average Total Tariff SIMD Quintile 1	945	624
Average Total Tariff SIMD Quintile 2	1072	750
Average Total Tariff SIMD Quintile 3	1152	880
Average Total Tariff SIMD Quintile 4	1393	999
Average Total Tariff SIMD Quintile 5	1457	1207
School Attendance rates (Per hundred pupils)	95	93.3
% of funded early years provision which is graded good/better	97.7%	91.7%
Participation rate for 16-19 year olds (per 100)	96	91.1
SDS spend on adults 18+ as a % of total social work spend on adults 18+	6.12	6.49
The percentage of the highest paid 5% of employees who are women	59.24	52
Percentage of income due from Council Tax received by the end of the year	96.84	95.8
Proportion of internal floor area of operational buildings in satisfactory condition	97.53	84.48
Net cost of street cleaning per 1,000 population	6788.17	14430.77
Percentage of C class roads that should be considered for maintenance treatment	26.35	34.57
Cost of environmental health per 1,000 population	9559.23	15883.03
Percentage of dwellings meeting SHQS	97.46	92.5
The gross cost of "children looked after" in a community setting per child per week	194.55	392.57
% of pupils entering positive destinations	98.3	93.7
School exclusion rates (per 1,000 pupils)	9.85	26.84

Bottom Quartile PIs	EDC 16/17	Scottish Average 16/17	Improvement Narrative
Sickness Absence Days per Employee (non-teacher)	11.81	10.92	There has been recognition of the requirement to improve this indicator on the basis of declining performance and our benchmark position. Processes are in place around refreshed benchmarking of top performing Councils and those who have increased in performance since last year's position. There is also continued Scrutiny at Strategic Lead and Corporate Management Team level which continues to support improvement.
Percentage of invoices sampled that were paid within 30 days	80.71	93.06	The improvement in payment PI from the 2017/18 financial year has been supported with the alignment of the AP Team and the P2P Teams from Shared Services to the Corporate Procurement Team. This places control over the Purchase to Pay process within one Team, aligns the Councils processes to support the wider Organisation and direct self service actions through the use of Iproc. Further developments with the transformation project around E-invoicing over the 2018/19 financial year will support improvement in this area
% of adults satisfied with parks and open spaces	82.67	86	This data represents satisfaction levels for the public at large rather than for service users and It should be noted that satisfaction rates for service users are consistently higher than those reported by the general population. Satisfaction has also remained static from last year's LGBF publication despite an overall reduction in spending. The Service will continue to work through the Open Space Strategy Action Plan to improve green network, biodiversity enhancements, renovation of children's play and improvements to paths and drainage. The Service has been able to continue with a programme of improvement and has invested £2,386,502 (capital) and £464,836 (revenue) over numerous locations throughout the EDC area between 2014 to 2017. This demonstrates the Services commitment to continuous improvement of our Parks and open-space assets.
Net cost per Waste collection per premises	78.23	64.54	This Indicator is heavily influenced by the frequency and nature of the collections operated by each authority. Each Dunbartonshire currently provide a fortnightly general waste, recycling and very successful garden waste service, this is in addition to a separate weekly food collection service. The service frequency and method of collection has a significant impact on the resources and make up of fleet required to deliver this service. Moving forward the Council is looking to review operations with a view to improving performance on both recycling rates and operational revenue costs for this indicator.
Net cost per Waste disposal per premises	124.54	98.77	The costs associated with the waste disposal for the different streams of material collected is determined through a competitive tendering process and the overall costs will be dependant on the tonnage of waste arising within each authority. The ability to achieve a competitive rate is generally reliant on the contractors available and the treatment they can provide in the proximity of each area. There are a number of authorities that manage their own waste through direct access to a landfill facility or through

Bottom Quartile PIs	EDC 16/17	Scottish Average 16/17	Improvement Narrative
			the operation of an authority owned Materials Sorting Facility. There are no available landfill sites within the East Dunbartonshire boundary or within a distance that would allow for direct access, we therefore require to pay higher costs for contractors to bulk, transport and process materials adding to the overall cost of disposal. The Council is currently reviewing contract arrangements for disposal and treatment costs and continues to develop the Mavis Valley Transfer Station in preparation of the Clyde Valley residual Waste Treatment contract commencing in 2019.
Cost of maintenance per kilometre of roads(£)	27162.84	10307.65	The expenditure figure for 2016/17 is a mixture of the maintenance revenue costs and the capital investment. The Council made a substantial investment of £9 million into the road network during the financial year 2016/17 and circa £4 million for maintenance. The capital investment includes, for example, road surfacing, drainage and lighting. The continued investment reduces the revenue figure required for future years maintenance. It is not possible to confirm what the split between revenue and capital investment is within the figures provided by other local authorities. On the return, the revenue expenditure is noted as 2.5% below the 2015/16 level so is consistent with previous years. The Service continue to review processes to see where efficiencies can be achieved and ensure best value.
Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	9.76	6.59	Arrears remain the focus for the Housing Service and our specialist team continues to work solely on rent arrears management assisting with early intervention. The service launched an arrears campaign “Your rent matters” in February with articles in the Kirkintilloch Herald, posters and leaflets throughout Hubs and council buildings as well as including leaflets with rent arrears letters sent to tenants directly. The campaign also featured in the April Taking Part Newsletter that was sent to every tenant. The impact of Universal Credit (UC) and general Welfare Reforms continues to affect the level of arrears. The Housing Service has put in place a pilot project in conjunction with Kirkintilloch Job Centre, where at least one Housing Officer is attending every Tuesday morning in order to support and advise both tenants and Job Centre staff, about claiming the Housing Costs element of Universal Credit. This initiative has proved to be very productive and is assisting with early intervention. Officers also continue to work with Revenues to ensure all Discretionary Housing Payment applications are submitted. We have an increased number of Cases referred to Court for Proof Hearings, where tenants challenge our instructions at court; this is a lengthy process at Glasgow Sheriff Court and arrears continue to rise in cases awaiting a hearing. External legal services are currently used and this will be reviewed during 2018/19. The Council evicted 12 tenants for rent arrears during 2017/18 and many more had legal action taken against them to ensure rent payments were made. The service has also purchased an IT system called "Mobysoft" which has predictive analytics to assist officers to identify

Bottom Quartile PIs	EDC 16/17	Scottish Average 16/17	Improvement Narrative
			priority arrears cases and improve reporting. This system should be implemented during the summer of 2018. Housing Officers monitor their outstanding actions weekly to proactively take action against any tenants that have broken agreements.
Percentage of rent due in the year that was lost due to voids	1.38	0.93	There has been a significant improvement in the return time of voids in 1718 as we begin to see the results of the additional resources recruited for this specific area of work. The framework is almost completed which will also assist when the number of voids increases beyond that of the number that can be resourced internally.
% of procurement spent on local small/medium enterprises	10.96	20.25	Difficulties exist where supplier Head Offices are captured as the locality of spend however engagement with suppliers is underway to understand opportunities for the breakdown in spend to recognise the local SME. Engagement with Business Development teams to understand areas of common engagement and improvements around capturing all aspects of spend through channels to inform the overall spend for EDC. Consideration of more regular uploads of spend profiles and further opportunities within existing systems are being assessed at this current time to understand benefit whilst recognising the financial context
Number of business gateway startups per 10,000 population	9.3	16.62	The number of annual Business start-ups are continuing to increase due to an improved start-up process, with a more coordinated and bespoke approach to the provision of local business support services There is continuing improvement work to business support service access and targeted support through Business Gateway services giving increased potential for new business start-ups and their sustainability.
Balance of care for 'looked after children': % of children being looked after in the community	84.57	89.87	There has been a decrease in the percentage of children looked after in a community setting, particularly those Looked After at Home. This together with an increase in specialist residential placements has resulted in the figure remaining low. Improvement work is being planned to address this.
% of child protection re registrations within 18 months	14.29	6.46	During 2016/17, there was a total of 11 children (4 sibling groups) registered within 18 months of being de-registered. These children were the subject of new Child Protection concerns which were investigated and registered appropriately. The quarterly Child Protection Statistical Report, which contains this data, is routinely reported to, and considered by East Dunbartonshire's Child Protection Committee, and by the Chief Officers Group. Separate work has been undertaken to examine re-registrations over the period.

Full List of Indicators by Service Area

Assets and Facilities

Indicator	Baseline Data	Baseline Rank	15/16 Data	15/16 Rank	16/17 Data	16/17 Rank	16/17 Quartile
Average number of days taken to complete non-emergency repairs	15.04	24	10.5	18	9.66	18	3
% of operational buildings that are suitable for their current use	61.5	27	78.4	23	82.7	16	2
% of internal floor area of operational buildings in satisfactory condition	97.5	3	94.6	8	97.5	4	1

Education -

Indicator	Baseline Data	Baseline Rank	15/16 Data	15/16 Rank	16/17 Data	16/17 Rank	16/17 Quartile
Cost per primary school pupil	4819.55	19	4510.42	12	4776.76	14	2
Cost per secondary school pupil	7770.25	29	6729.70	17	7092.64	22	3
Cost per pre-school education place	3126.74	13	3732.85	16	3865.36	11	2
% of adults satisfied with local schools	89.57	4	85.33	8	82.00	12	2
% of pupils gaining 5+ awards at level 5	72.00	2	80.00	2	83.00	2	1
% of pupils gaining 5+ awards at level 6	44.00	2	56.00	2	57.00	2	1
% of pupils living in the 20% most deprived areas gaining 5+ awards at level 5	52.00	1	58.00	1	64.00	1	1
% of pupils living in the 20% most deprived areas gaining 5+ awards at level 6	30.00	1	38.00	1	33.00	1	1
% of pupils entering positive destinations	95.00	3	95.00	3	98.30	1	1
Overall average total tariff	1090.78	2	1268.40	2	1302.18	2	1
Average total tariff SIMD quintile 1	810.00	1	972.00	1	945.00	1	1
Average total tariff SIMD quintile 2	764.00	4	973.00	4	1072.00	2	1
Average total tariff SIMD quintile 3	956.00	2	1150.00	2	1152.00	2	1
Average total tariff SIMD quintile 4	1154.00	3	1268.00	2	1393.00	1	1
Average total tariff SIMD quintile 5	1255	2	1446	2	1457	2	1
% of funded early years provision which is graded good/better	89.8%	22	95.55	8	97.67	8	1
School attendance rates	94.60	2	95.30	2	95.00	3	1
School exclusion rates (per 1,000 pupils)	32.30	11	11.4	5	9.85	5	1
Participation rate for 16-19 year olds (per 100)	95.60	4	95.60	4	96.00	4	1
% of unemployed people assisted into work from council operated / funded employability programmes	7.35	15	7.76	21	9	21	3

Finance Audit and Performance -

Indicator	Baseline Data	Baseline Rank	15/16 Data	15/16 Rank	16/17 Data	16/17 Rank	16/17 Quartile
Support services as a % of total gross expenditure	5.73	21	5.04	18	5.26	21	3
The cost per dwelling of collecting council tax	8.38	2	4.83	2	4.89	3	1
% of income due from council tax received by the end of the year	96.58	7	96.71	8	96.83	8	1

Health and Social Care Partnership -

Indicator	Baseline Data	Baseline Rank	15/16 Data	15/16 Rank	16/17 Data	16/17 Rank	16/17 Quartile
The gross cost of "children looked after" in residential based services per child per week	2204.62	10	2822.74	7	3490.8	21	3
The gross cost of "children looked after" in a community setting per child per week	236.86	19	183.85	3	194.55	8	1
Home care costs per hour for people aged 65 or over	23.77	27	20.99	17	20.86	10	2
SDS spend on adults 18+ as a % of total social work spend on adults 18+	2.76	5	4.02	12	6.12	8	1
Residential costs per week per resident for people aged 65 or over	212.67	2	262.87	2	229.75	3	1
% of adults receiving any care or support who rate it as excellent or good.	82.40	24	84.20	7	N/A	N/A	N/A
% of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life	83.45	20	86.27	11	N/A	N/A	N/A
Balance of care for 'looked after children': % of children being looked after in the community	82.76	30	85.98	26	84.57	26	4
% of child protection re-registrations within 18 months	16	31	4	8	14.29	31	4
% LAC with more than 1 placement in the last year (Aug-July)	13.58	4	21.95	16	21.60	16	2
% of people aged 65 or over with intensive needs receiving care at home	21.69	27	38.90	9	39.64	9	2

Housing -

Indicator	Baseline Data	Baseline Rank	15/16 Data	15/16 Rank	16/17 Data	16/17 Rank	16/17 Quartile
Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year	5.82	15	7.81	20	9.75	24	4
% of rent due in the year that was lost due to voids	0.47	2	1.19	18	1.38	22	4
% of council dwellings meeting Scottish Housing Standards	32.72	21	97.45	6	98.20	6	1
% of council dwellings that are energy efficient	93.50	5	97.51	15	98.43	12	2

Land Planning and Development -

Indicator	Baseline Data	Baseline Rank	15/16 Data	15/16 Rank	16/17 Data	16/17 Rank	16/17 Quartile
Cost Per Planning Application	3583.99	11	3225.93	4	3793.32	9	2
Average time per business and industry planning application (weeks)	65.85	32	8.42	13	8.53	14	2

Neighbourhood Services -

Indicator	Baseline Data	Baseline Rank	15/16 Data	15/16 Rank	16/17 Data	16/17 Rank	16/17 Quartile
Cost of parks & open spaces per 1,000 population	22595	17	25907	24	24521	25	3
Net cost per waste collection per premise	81.69	29	73.48	27	78.23	28	4
Net cost of waste disposal per premise	105.45	24	119.83	25	124.54	28	4
Net cost of street cleaning per 1,000 population	11933.45	6	7068.06	2	6788.17	1	1
% of adults satisfied with parks and open spaces	82.33	25	82.67	25	82.67	25	3
% of adults satisfied with refuse collection	86.67	14	84.33	18	85.33	16	2
% of adults satisfied with street cleaning	80.13	6	77.33	14	75.67	13	2
Street Cleanliness Score	92.9	27	88.2	28	92.3	24	3
% of total household waste arising that is recycled	40.43	17	50.66	13	48.49	17	3

Organisational Transformation -

Indicator	Baseline Data	Baseline Rank	15/16 Data	15/16 Rank	16/17 Data	16/17 Rank	16/17 Quartile
% of procurement spent on small/ medium enterprises	9.84	31	10.05	30	10.96	29	4
% of the highest paid 5% employees who are women	44.44	22	54.34	6	59.23	3	1
The gender pay gap (%)	6.73	21	6.73	21	5.55	21	3
Sickness Absence Days per Teacher	4.77	4	6.40	19	5.27	9	2
Sickness absence days per employee (non-teacher)	11.92	27	11.65	24	11.81	28	4
% of invoices sampled that were paid within 30 days	73.95	32	86.35	28	80.71	30	4

Place and Community Planning -

Indicator	Baseline Data	Baseline Rank	15/16 Data	15/16 Rank	16/17 Data	16/17 Rank	16/17 Quartile
Cost of Trading Standards, Money Advice & Citizen Advice per 1000	4495.66	14	7675.77	25	7076.44	24	3
Cost of environmental health per 1,000 population	14922.55	15	10751.68	5	9559.23	3	1
No of business gateway start-ups per 10,000 population	19.84	15	9.25	30	9.29	31	4

Roads and Transportation -

Indicator	Baseline Data	Baseline Rank	15/16 Data	15/16 Rank	16/17 Data	16/17 Rank	16/17 Quartile
Cost of maintenance per kilometre of roads	41995.68	32	24184.28	29	27162.84	31	4
% of A class roads that should be considered for maintenance treatment	37.37	28	29.65	22	29.49	23	3
% of B class roads that should be considered for maintenance treatment	31.66	16	27.40	11	29.02	14	2
% of C class roads that should be considered for maintenance treatment	30.13	8	27.13	8	26.35	8	1
% of unclassified roads that should be considered for maintenance treatment	48.34	27	43.20	21	40.70	20	3

EDLC -

Indicator	Baseline Data	Baseline Rank	15/16 Data	15/16 Rank	16/17 Data	16/17 Rank	16/17 Quartile
Cost per library visit	6.43	31	4.08	24	4.16	29	4
Cost of museums per visit	15.87	28	4.94	22	5.24	25	4
% of adults satisfied with libraries	84.70	16	81.33	13	77.00	15	2
% of adults satisfied with museums and galleries	77.98	11	70.00	18	62.00	23	3
% of adults satisfied with leisure facilities	80.57	13	77.33	13	78.00	14	2