

the *MORAY* council

# Benchmarking Summary Overview Report 2013/14



## PREFACE

All 32 Scottish councils have signed up to the Local Government Benchmarking Framework, that provides a common approach to benchmarking, which is grounded in reporting standard information on services councils provide to local communities across Scotland.

The core purpose of local government's efforts through this work is to support all councils to improve their services by working and learning together. By engaging in benchmarking, services will learn how to keep improving their use of performance information; improve their understanding of variations in terms of what is achieved in communities and how effective service practices can be better shared across all councils. This information is made available to all citizens and users of council services, so that they in turn can hold services to account for what is achieved on their behalf. The information is used to ask questions of services in order to make them better and therefore would encourage citizens and service users to do likewise and engage with services in the improvement process via this information.

It is important to remember though that councils across Scotland do not have common service structures. Each council has the structure and service arrangements that it believes are the most appropriate and cost effective to support its local community. Equally, all councils report their performance locally within developed and agreed public reporting frameworks. To ensure comparability across councils, it has been necessary to develop standard service definitions, and standard classifications for spending and performance.

Following an initial pilot to drill into the information collated through the Framework that encouraged councils to understand, in more detail, why variations occur, a formal benchmarking schedule was developed. Organised around 'family groups': councils similar in terms of the socio economic make up of areas and population, councils can compare and share learning.

The schedule is set out below –

<b>Phase 1 (from August 2014)</b>	Sports Services	Council Tax	Waste Management	Looked after Children
<b>Phase 2 (from March 2015)</b>	Museums	Street Cleaning	Equalities	HR
<b>Phase 3 (from June 2015)</b>	Economic Development	Libraries	Support Services	
<b>Phase 4 (October from 2015)</b>	Parks and Open Spaces	Trading Standards and Environmental Health	Democratic Services	Invoicing

Officers have affirmed the benefit of a formalised opportunity to meet with colleagues in other authorities to discuss and exchange processes and practice.

The indicators in the Framework cover how much councils spend on particular services, service performance and how satisfied people are with the major services provided. All the information that this report draws upon is in a standard and therefore comparable form to a high degree of accuracy.

Our ambition in undertaking benchmarking is to continue to increase the quality of life and develop the well-being of everyone in Moray.

## INTRODUCTION

All councils and their partners face very significant pressures across the coming years. In Moray, estimated budget savings of £30m over the four year period to 2016/17 are required. At the same time service demands driven by demographic change is likely to rise sharply in health and social care. In other service areas such as schools, in the longer term the number of pupils is predicted to fall, in economic development and employment support economic recovery and growth continues to provide a focus in addition to the dealing with the impact of major reforms in the Welfare system.

Councils have been making major efforts to drive improvements in both the cost and quality of their services. In Moray, the Designing Better Services programme has progressed significantly since its launch in 2008 to modernise facilities and change working practices, improve the environment for both staff and customers and make best use of technology. The on-going challenge is to continue to drive these productivity and efficiency gains across services while demand for many services continues to rise.

The core purpose of this exercise is benchmarking. That is making comparisons on spending, performance and customer satisfaction between similar councils to identify strengths and weaknesses and learn from those who are achieving the best performance to improve service delivery locally. This work is on-going and all councils continue to participate in these collective efforts towards self-improvement.

When looking at the information, it should be borne in mind that Scottish councils are democratically elected bodies which represent very diverse communities in terms of geography, population, deprivation levels and community needs. The information presented here should be read and understood in that context, as some of the variation highlighted by the data is significantly affected by such differences between communities.

The indicators in the Local Government Benchmarking Framework are very high level indicators and are designed to focus questions on why variations in cost and performance are occurring between similar councils. They do not supply the answers, those emerge as councils engage with each other to drill down and explore why these variations are happening. That provides the platform for learning and improvement.




All of the information generated by the Framework has been placed in a dedicated website [mylocalcouncil](#) showing movement on indicators across themes, times and all councils.

Moray has been placed in the following proposed Benchmarking Family Groups -

<b>People Services</b>	<b>Other Services</b>
Includes education, social work and housing. The benchmarking clubs are based on the average social context of the local authority population (using data from SIMD 2012).	Includes environmental services and culture/leisure services. The benchmarking clubs are based on the dispersion of the local authority population (using data for the Grant-Aided Expenditure indicator for population dispersion).
Angus Argyll & Bute East Lothian Highland Midlothian <b>Moray</b> Scottish Borders Stirling	East Ayrshire East Lothian Fife <b>Moray</b> North Ayrshire Perth & Kinross Stirling South Ayrshire

## SUMMARY - ALL INDICATORS

Four years of standardised data is currently available within the benchmarking framework, and this is sufficient to establish trends and comparison in a meaningful way. The table below summarises 2013/14 performance.

<b>2013/14 Performance Summary - Moray</b>		
<b>Children's Services</b>		
 <ul style="list-style-type: none"> <li>• <b>Moray has one of the lowest costs per primary and secondary school pupil in Scotland</b></li> <li>• <b>Low cost per pre-school education registration, compared well nationally and in Family Group</b></li> <li>• <b>Improvement in attainment at S6 (5 or more awards at Level 6) result now equal to national average</b></li> <li>• <b>Cost of children looked after in a community setting increased slightly but at a lower rate than national increase</b></li> <li>• <b>Parents' satisfaction with local schools slightly below national result. Local parental survey findings more positive</b></li> <li>• <b>Percentage of pupils entering positive destinations improved, and is placed well against national average and Family Group. Proportions entering higher and further education increased</b></li> </ul>	 <ul style="list-style-type: none"> <li>• <b>Improved result although percentage of children being looked after in a community setting remains below national average</b></li> </ul>	 <ul style="list-style-type: none"> <li>• <b>Cost of children looked after in residential setting increasing year on year and gap between national and comparator results widening</b></li> </ul>

## Corporate Services



- Despite increase in cost of support services as a percentage of total expenditure, result remains below national average
- Cost of democratic core per 1,000 population decreased against national, Moray placed well when benchmarked



- Increase in cost of council tax collection per dwelling against reduction nationally
- Improvement in sickness absence days per employee to just above national average
- Percentage of income due from Council Tax received dropped slightly; remains in line with national average and improved in Family Group comparison



- Lower than average percentage of women in highest paid jobs
- Despite significant improvement in the average time to attend domestic noise complaint little change in placement against national and Family Group comparators
- Improvement in the percentage of invoices sampled that were paid within 30 days, result remains below national average

## Corporate Assets






- Proportion of operational buildings suitable for their current use improved and one of the highest in Scotland






- Operational buildings condition worsened and significantly below national and comparator results

## Social Work




 <ul style="list-style-type: none"> <li>• Percentage of older people with intensive needs receiving care at home continued on an improving trend and above national average</li> <li>• Increase in the percentage of self directed support spend as a total of adult social work spend; well placed against all councils and in Family Group</li> <li>• Average weekly cost per resident significantly below national average and compared favourably in Family Group</li> </ul>	 <ul style="list-style-type: none"> <li>• Reduction in home care costs per hour, to just above national average</li> <li>• Decrease in the percentage of adults satisfied with social care/work services to below national average; locally collected data indicates a more positive position</li> </ul>	
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## Culture and Leisure Services




 <ul style="list-style-type: none"> <li>• Slight reduction in cost per attendance at sports facilities, substantial reduction in the costs per library and museum visit and against parks and open spaces per 1,000 population; all costs remain competitive against national and Family Group comparators</li> <li>• Decrease in adults satisfied with culture and leisure services evident locally and nationally; although results remain above and in line with national averages for parks and open spaces and leisure facilities</li> </ul>	 <ul style="list-style-type: none"> <li>• Percentage of adults satisfied with library services significantly decreased; 40% reduction in cost per library visit</li> <li>• Similar position in museums as in libraries but to a lesser extent</li> </ul>	
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## Environmental Services

 <ul style="list-style-type: none"> <li>• Gross cost of waste collection per premise decreased against an increase in the national average; levels of customer satisfaction with refuse collection service above national average</li> <li>• Slight reduction in percentage of waste recycled but result remains significantly above the national average</li> <li>• Net cost of street cleaning per 1,000 population lowest in Scotland and less than half the national average; percentage of adults satisfied with street cleaning dropped slightly but remains above the national average</li> <li>• Slight fall off in road condition indicator results however benchmark position remains strong</li> </ul>	 <ul style="list-style-type: none"> <li>• Due to a significant increase in the cost of trading standards and environmental health per 1,000 population nationally, Moray result now slightly below the national average but limited change to benchmark position</li> <li>• Reduction in gross cost of waste disposal per premise, albeit remains above the national average</li> <li>• 50% increase in the cost of road maintenance per kilometre, slightly above national average but remains reasonably placed in terms of benchmark comparators</li> </ul>	
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## Housing Services

 <ul style="list-style-type: none"> <li>• Gross rent arrears as a percentage of rent due lowest in Scotland and Family Group</li> <li>• Low and improved rate of rent lost due to voids</li> <li>• High percentage of council housing meeting Scottish Housing Standards</li> <li>• One of the best Councils in Scotland at meeting housing repairs target timescales</li> </ul>	 <ul style="list-style-type: none"> <li>• Improvement in percentage of council dwellings that are energy efficient nationally, reduction locally to below the national average</li> </ul>	
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## 2011/12 TO 2013/14 Performance Summary

Change between 2011/12 and 2013/14 - Moray											
Children's Services	Data Ref	Indicator Description	Moray 2011/12	Moray 2012/13	Scotland 2012/13	2012/13 Rank National (32)	2012/13 Rank Family (8)	Moray 2013/14	Scotland 2013/14	2013/14 Rank National (32)	2013/14 Rank Family (8)
	CHN1	Cost per Primary School Pupil	£4,435	£4,398	£4,752	7	1	£4,261	£4,734	4	2
	CHN2	Cost per Secondary School Pupil	£5,635	£5,654	£6,427	2	1	£5,903	£6,532	3	2
	CHN3	Cost per Pre-School Education Place	£2,201	£1,967	£3,106	1	1	£2,009	£3,008	2	2
	CHN4	Percentage of Secondary Pupils in S4 achieving 5 or more Awards at Level 5	40%	41%	37%	12	4	N/A	N/A	N/A	N/A
	CHN5	Percentage of Secondary Pupils in S6 achieving 5 or more Awards at Level 6	23%	24%	26%	18	6	28%	28%	16	6
	CHN6	Percentage of Pupils Living in the 20% most Deprived Areas Gaining 5+ Awards at Level 5	-	-	-	-	-	N/A	N/A	N/A	N/A
	CHN7	Percentage of Pupils Living in the 20% most Deprived Areas Gaining 5+ Awards at Level 6	-	-	-	-	-	N/A	N/A	N/A	N/A
	CHN8a	The Gross Cost of 'Children Looked After' in Residential Based Services per child per Week	£2,872	£3,953	£2,928	25	6	£10,069 (£4,861)*	£3,074	31 (28)*	8 (7)*

\* National statistical return used to calculate this indicator contained suppressed data to maintain confidentiality, adjusted result noted in brackets.

	Data Ref	Indicator Description	Moray 2011/12	Moray 2012/13	Scotland 2012/13	2012/13 Rank National (32)	2012/13 Rank Family (8)	Moray 2013/14	Scotland 2013/14	2013/14 Rank National (32)	2013/14 Rank Family (8)
	CHN8b	The Gross Cost of 'Children Looked After' in Community Setting per Child per Week	£231.18	£231.59	£249.70	15	4	£241.86	£264.73	16	4
	CHN9	Balance of Care for 'Looked After Children; % of Children being Looked After in the Community	84.9%	85%	91%	28	7	86%	91%	25	5
	CHN10	Percentage of Adults Satisfied with Local Schools	-	83.0%	83%	21	5	79%	81%	22	4
	CHN11	Proportion of Pupils Entering Positive Destinations	91.8%	94.0%	91.4%	7	2	93.9%	92.3%	7	2
<b>Corporate Services</b>	CORP1	Support Services as a % of Total Gross Expenditure	4.3%	4.3%	4.7%	16	3	4.6%	5.1%	17	5
	CORP2	Cost of Democratic Core per 1,000 population	£29,510	£27,371	£31,778	8	2	£26,211	£32,025	9	3
	CORP3a	The Percentage of the Highest Paid 2% Employees Who are Women	31.4%	33.0%	43.1%	26	7	N/A	N/A	N/A	N/A
	CORP3b	The Percentage of the Highest Paid 5% Employees Who are Women	41.6%	43.7%	48.7%	25	5	45.1%	50.7%	25	7
	CORP4	Cost of Collecting Council Tax per Dwelling	£14.05	£11.58	£13.29	14	4	£12.52	£12.13	19	8

	Data Ref	Indicator Description	Moray 2011/12	Moray 2012/13	Scotland 2012/13	2012/13 Rank National (32)	2012/13 Rank Family (8)	Moray 2013/14	Scotland 2013/14	2013/14 Rank National (32)	2013/14 Rank Family (8)
	CORP5b2	(Domestic Noise) Average time (hours) between time of complaint and attendance on site, for those requiring attendance on site	138.7	95.2	43.2	28	7	56	80.7	27	7
	CORP6	Sickness Absence Days per Employee	9.4	9.8	9.8	16	6	9.4	9.2	19	6
	CORP7	Percentage of income due from Council Tax received by the end of the year	97.3%	95.6%	95.2%	16	7	95.1%	95.2%	19	5
	CORP8	Percentage of invoices sampled that were paid within 30 days	85.8%	81.9%	90.5%	28	8	86.9%	91.9%	27	8
<b>Assets</b>	CORP ASSET1	Proportion of operational buildings that are suitable for their current use	91.9%	87.4%	75.9%	9	3	93.7%	78.2%	2	1
	CORP ASSET2	Proportion of internal floor area of operational buildings in satisfactory condition	49.7%	53.5%	82.6%	31	8	32.3%	80.9%	32	8

	Data Ref	Indicator Description	Moray 2011/12	Moray 2012/13	Scotland 2012/13	2012/13 Rank National (32)	2012/13 Rank Family (8)	Moray 2013/14	Scotland 2013/14	2013/14 Rank National (32)	2013/14 Rank Family (8)
<b>Social Work</b>	SW1	Home Care Costs per Hour for people Aged 65 or over	£19.06	£23.58	£20.48	23	5	£20.97	£20.25	19	5
	SW2	Self Directed Support Spend on People Aged 18 or Over as a % of Total Social Work Spend on Adults	2.8%	2.3%	5.9%	12	6	3.6%	6.4%	8	4
	SW3	Percentage of people aged 65 or Over with Intensive Needs Receiving Care at Home	38.6%	39.8%	34.1%	11	4	41.5%	34.7%	6	2
	SW4	Percentage of Adults satisfied with social care or social work services	-	60%	57%	16	2	50%	55%	25	6
	SW5	Average weekly cost per resident	£276.70	£295.38	£372.63	3	1	£285.15	£368.35	3	1
	<b>Culture &amp; Leisure Services</b>	C&L1	Gross cost per attendance at Sports facilities	£3.30	£3.67	£3.82	16	4	£3.45	£3.88	15
C&L2		Cost Per Library Visit	£2.98	£3.18	£3.31	11	5	£1.89	£2.70	5	2
C&L3		Cost of Museums per Visit	£3.38	£3.98	£3.94	14	5	£2.86	£3.72	10	4
C&L4		Cost of Parks & Open Spaces per 1,000 Population	£20,490	£20,245	£32,256	6	1	£15,654	£30,738	5	1
C&L5a		Percentage of Adults Satisfied with Libraries	-	89%	83%	8	3	78%	81%	24	6
C&L5b		Percentage of Adults Satisfied with Parks and Open Spaces	-	93%	86%	6	3	92%	86%	3	2
C&L5c		Percentage of Adults Satisfied with Museums and Galleries	-	62%	78%	27	6	58%	76%	28	8
C&L5d		Percentage of Adults Satisfied with Leisure Facilities	-	80%	80%	16	5	77%	78%	18	6

<b>Environmental Services</b>	<b>Data Ref</b>	<b>Indicator Description</b>	<b>Moray 2011/12</b>	<b>Moray 2012/13</b>	<b>Scotland 2012/13</b>	<b>2012/13 Rank National (32)</b>	<b>2012/13 Rank Family (8)</b>	<b>Moray 2013/14</b>	<b>Scotland 2013/14</b>	<b>2013/14 Rank National (32)</b>	<b>2013/14 Rank Family (8)</b>
	ENV1	Gross Cost of Waste Collection per Premise	£68.99	£76.92	£77.78	16	2	£70.25	£79.94	8	1
	ENV2	Gross Cost per Waste Disposal per Premise	£118.30	£122.68	£108.65	25	7	£116.80	£108.76	21	6
	ENV3a	Net Cost of Street Cleaning per 1,000 Population	£9,730	£7,868	£17,534	2	1	£7,271	£16,260	1	1
	ENV3b	Street Cleanliness Index	80	84	75	1	1	N/A	N/A	N/A	N/A
	ENV4a	Cost of Maintenance per Kilometre of Roads	£4,209	£4,153	£6,654	9	2	£6,222	£6,082	14	5
	ENV4b	Percentage of A Class roads that should be considered for maintenance treatment	22.6%	22.3%	29.4%	8	1	19.3%	28.7%	6	1
	ENV4c	Percentage of B Class roads that should be considered for maintenance treatment	21.3%	18.9%	35%	1	1	15.9%	35.2%	1	1
	ENV4d	Percentage of C Class roads that should be considered for maintenance treatment	23.5%	23.3%	34.8%	4	1	21.5%	36.6%	4	1
	ENV4e	Percentage of unclassified roads that should be considered for maintenance treatment	30.2%	31.3%	39%	5	2	32.1%	39.4%	7	2
	ENV5	Cost of trading standards and environmental health per 1,000 population	£24,880	£23,356	£22,441	23	7	£23,370	£23,931	22	7
	ENV6	Percentage of total waste arising that is recycled	45.4%	52.7%	41.7%	8	4	51.4%	42.2%	9	5
	ENV7a	Percentage of adults satisfied with refuse collection	-	88%	83%	11	4	86%	83%	14	5
	ENV7b	Percentage of adults satisfied with street cleaning	-	79%	75%	8	2	77%	74%	17	6

<b>Housing Services</b>	<b>Data Ref</b>	<b>Indicator Description</b>	<b>Moray 2011/12</b>	<b>Moray 2012/13</b>	<b>Scotland 2012/13</b>	<b>2012/13 Rank National (32)</b>	<b>2012/13 Rank Family (8)</b>	<b>Moray 2013/14</b>	<b>Scotland 2013/14</b>	<b>2013/14 Rank National (32)</b>	<b>2013/14 Rank Family (8)</b>
	HSN1a	Current tenants' arrears as a percentage of net rent due	3.6%	3.3%	6.8%	1	1	N/A	N/A	N/A	N/A
	HSN1b	Gross rent arrears (all tenants) as at year end as a percentage of rent due for the reporting year	N/A	N/A	N/A	N/A	N/A	2.6%	5.5%	1	1
	HSN2	Percentage of rent due in the year that was lost due to voids	0.9%	0.8%	1.2%	7	2	0.6%	1.3%	4	3
	HSN3	Percentage of council dwellings meeting Scottish Housing Standards	86%	89.1%	76.6%	3	1	90.3%	83.7%	7	3
	HSN4a	Percentage of repairs completed within target times	96.1%	92.6%	93.1%	11	2	N/A	N/A	N/A	N/A
	HSN4b	Average time to complete non-emergency repairs	N/A	N/A	N/A	N/A	N/A	6.2	10.2	2	2
	HSN5	Percentage of council dwellings that are energy efficient	94.1%	94.3%	88.8%	8	1	92.4%	94.0%	16	8

### Comparison between 2012/13 and 2013/14 - Summary

An assessment of results that have improved (or worsened) by 5-9%, 10-14% and over 15% can be made. It should be noted that the number of indicators recorded differed between years so a direct comparison is not possible.

In 2013/14, of the 45 indicators, 26 indicators fell into these categories:

	Results that worsened by...			Results that improved by...		
	>15%	10-14%	5-9%	5-9%	10-14%	>15%
<b>Moray 2012/13 (no of indicators)</b>	6	2	3	9	5	4
<b>Moray 2013/14 (no of indicators)</b>	4	1	4	7	2	8

In 2013/14, of the remaining 19 indicators, 9 (20%) improved by less than 5% and 10 (22%) worsened by under 5%. Eleven indicators were not included as either they were no longer collected or it was the first year of collection.

### National and Family Group Comparison – Summary

The Local Government Benchmarking Framework allows results to be placed in a national and family group context –

<b>Rank in Scotland (32 authorities)</b>	<b>2013/14</b>
1 <sup>st</sup> quartile (1-8)	21 indicators
2 <sup>nd</sup> quartile (9-16)	9 indicators
3 <sup>rd</sup> quartile (17-24)	11 indicators
4 <sup>th</sup> quartile (25-32)	8 indicators
<b>Rank in Family Group (8 authorities)</b>	<b>2013/14</b>
1 <sup>st</sup> quartile (1-2)	18 indicators
2 <sup>nd</sup> quartile (3-4)	7 indicators
3 <sup>rd</sup> quartile (5-6)	15 indicators
4 <sup>th</sup> quartile (7-8)	9 indicators

<b>Rankings – change between 2012/13 and 2013/14</b>					
<b>Rank in Scotland (32 authorities)</b>			<b>Rank in Family Group (8 authorities)</b>		
Improved	Worsened	Unchanged	Improved	Worsened	Unchanged
20 indicators	22 indicators	5 indicators	11 indicators	20 indicators	16 indicators



Further analysis of national rankings shows that of the 20 indicators improving in ranking in 2013/14, the majority of improvement (14 indicators) is evident in quartiles 1 and 2 (top 16 performing Scottish councils); in short good performance has become even better when compared nationally. Of the 22 indicators worsening in ranking, almost half (10 indicators) although having dropped in ranking, remain within quartiles 1 and 2 (indicators achieving a ranking of between 1 and 16); in short, performance remains within the top 16 of 32 Scottish councils.

In 2013/14, eight indicators featured in the lower position, quartile 4 (25<sup>th</sup> and 32<sup>nd</sup>) nationally;

- gross cost of children looked after in residential based services per child per week
- balance of care for looked after children; percentage of children being looked after in the community
- highest paid 5% of employees who are women
- domestic noise complaint response times
- invoices paid
- operational buildings condition
- adults satisfied with social care or social work services
- adults satisfied with museums and galleries

All these areas have either been or will be referenced in reports presented to service committees; Performance Report (Education and Social Care) Half Year to March 2014 (Children and Young People's Services - to be reported to 18<sup>th</sup> August 2015), Performance Report (Corporate Services) Half year to September 2014 (Policy and Resources - item 10 of the 20 January 2015 Agenda refers), General Property Portfolio Annual Report 2013/14 (Policy and Resources – para 9 of the 4<sup>th</sup> November 2014 Minute refers), Performance Report (Community Care and Criminal Justice) Quarter to September 2014 (Health and Social Care – item 5 of the 21<sup>st</sup> January 2015 Agenda refers)