LOCAL GOVERNMENT BENCHMARKING 2023-24 DATA

1. Introduction

The Local Government Benchmarking Framework (LGBF) brings together a wide range of information about how all Scottish councils perform in delivering services to local communities.

It is a high-level benchmarking tool designed to help senior management teams and elected members ask questions about key council services.

The LGBF reflects a commitment by SOLACE (Scotland) and COSLA to develop better measurement and comparable data in order to help councils improve services, target resources to areas of greatest impact and enhance public accountability.

Since 2010-11, the Improvement Service has worked with all Scottish local authorities to report standard information on the services provided. This information takes the form of indicators that measure aspects of performance (for example, how much a service costs per user or how satisfied local people are with a service) across all areas of local government activity.

The framework provides high-level information designed to encourage councils to examine why variations in cost and performance are occurring between similar councils. The framework itself does not supply the answers. That happens as councils engage with each other to 'drill down' and explore why these variations are happening. To understand why variations in cost and performance are occurring, councils work together to 'drill-down' into the benchmarking data across service areas. This process has been organised around 'family groups' of councils so that we are comparing councils that are similar in terms of the type of population that they serve (e.g. relative deprivation and affluence) and the type of area in they cover (e.g. urban, semi-rural, rural). The point of comparing like with like is that this is more likely to lead to useful learning and improvement. Further information on Family Groups can be found at Appendix 1.

The National Benchmarking Overview Report 2023-24 has been published – this is 13th annual LGBF report which introduces data from 2023/24, a period when communities and council services were managing unprecedented financial challenges in the shape of soaring inflationary pressures and the cost of living crisis. The LGBF Dashboard allows you to look at the indicators by Council and Family Groups over the period.

2. Our performance

An analysis of our performance has been prepared. It is based on the most recent update provided by the Improvement Service and is split by 5 themed areas and the remaining indicators.

(a) Themed areas - (1) Financial Pressures (2) Workforce challenges; (3) Health and Social Care pressures; (4) Education for Children and Young People; and (5) Tackling Poverty and Financial Hardship. It provides detailed analysis including:

- Graph showing D&G figure alongside the Scotland figure and Family Group average.
- A more detailed look at our family group performance.
- Family Group Quartile ranges and D&G position.

(b) Remaining indicators, where performance has improved or declined by more than 5 places then this also provides similar detail to those indicators in the themed areas.
It highlights where performance is not where it needs to be to deliver the strategic outcomes within the Council Plan together with observations and actions that have been identified for the responsible Head of Service.

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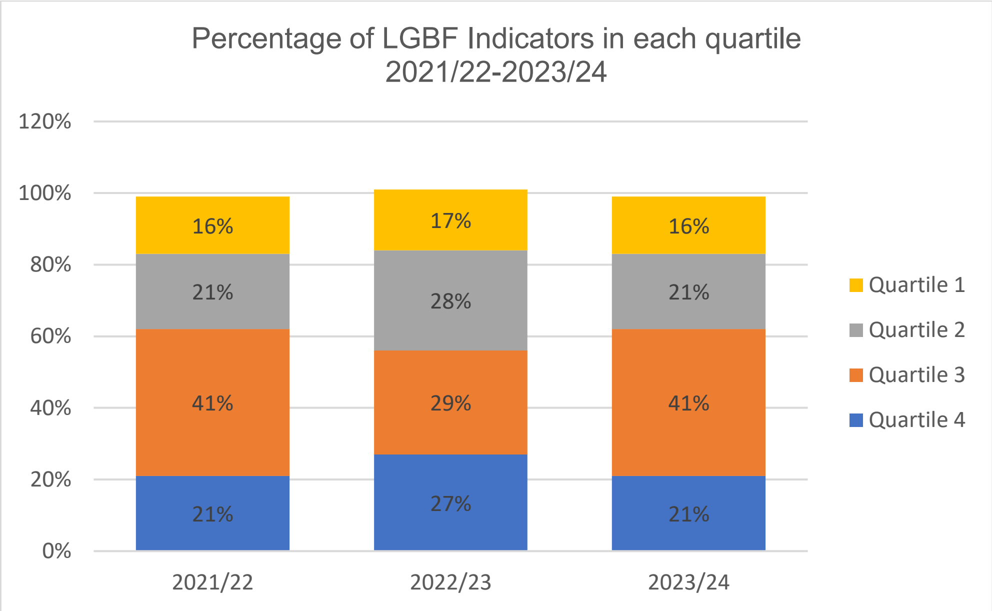
The graph below shows the percentage of LGBF indicators in each quartile over a 3 year period (2021/22 to 2023/24) using the data available.



Please note that due to the frequency and the data available not all indicators are included. Details of the indicators are shown in Appendix 2.

We can see that 37% of our indicators were in the top two quartiles compared to 45% in 2022/23.

- Cost per Pre-School Education Registration.
- Literacy Attainment Gap (P1,4,7 Combined).
- Participation rate for 16-19 year olds.
- Percentage of invoices sampled that were paid within 30 days.
- Proportion of Scottish Welfare Fund (SWF) Budget Spent.
- Home care costs per hour for people aged 65 or over.
- Net cost of street cleaning per 1,000 population.
- Percentage of unemployed people assisted into work from council operated/funded employability programmes
- Cost of planning and building standards per planning application
- Percentage of procurement spend spent on local enterprises.

LOCAL GOVERNMENT BENCHMARKING FRAMEWORK

2022/23 - Emerging National Trends and Our Performance

(a) Themed areas – national trends and our performance

1. Financial Pressures

National Context (extracted from National Benchmarking Overview Report 2023/24)
Council finances are under immense stress – there is now significantly limited capacity for councils to manage and mitigate ongoing financial constraints and financial resilience tested as a result of funding constraints and ring-fencing.

Local government has suffered from a decade of underfunding for core and existing services, with funding levels not keeping pace with increased demand, growing need and rising cost pressures. The financial challenges have coincided with new burdens and additional policy commitments, with the funding for these being ring fenced and fixed allocations eroded by inflation. To remain within budget, councils are increasingly having to rely on the use of savings and reserves. They are also making progressively more difficult deci8sions about future service delivery and the level of service they can afford, with non-statutory services being significantly reduced, and some stopping all together.

In real terms, total Scottish Government revenue funding for councils has decreased by 1.8% in 2023/24, and by 0.9% since 2013/14. Capital funding from the Scottish Government has fallen by 1.2% in 2023/24 and by 21% in the past 5 years.

Local government revenue expenditure has increased in real terms by 2% in 2023/24, and by 7.5% since 2013/14. Expenditure growth has accelerated since 2019/20, reflecting the provision of Covid funding, additional ringfenced or specific grant funding to deliver new national policy commitments, the impact of inflation and increased demand for some services.

In 2023/24, capital expenditure by councils was £3.5 billion which is comparable in cash terms to 2022/23. To fund this, local government borrowing has increased by 31% in 2023/24 and was used to finance 49% of total capital expenditure.

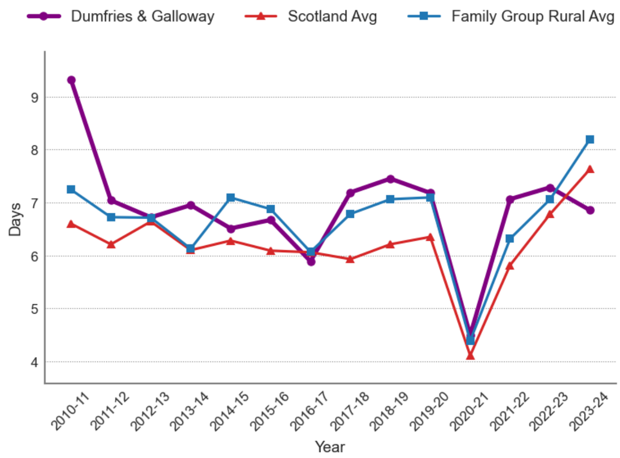
The long-term trends show a clear shift in expenditure towards national priorities and those areas where Scottish Government have allocated additional monies for specific purposes. As such, expenditure within social care, education and support for care experienced children continues to be sustained and enhanced. Since 2010/11, in real terms there has been a reduction in spending in the following areas:

- 26% reduction in culture and leisure spending.
- 13% reduction in roads spending.
- 25% reduction in planning spending.
- 30% reduction in tourism spending.
- 23% reduction in corporate support services spending
- 30% reduction in trading standards and environmental health spending
- 39% reduction in street cleaning spending
- 11% reduction in waste service spending

2. Workforce Challenges

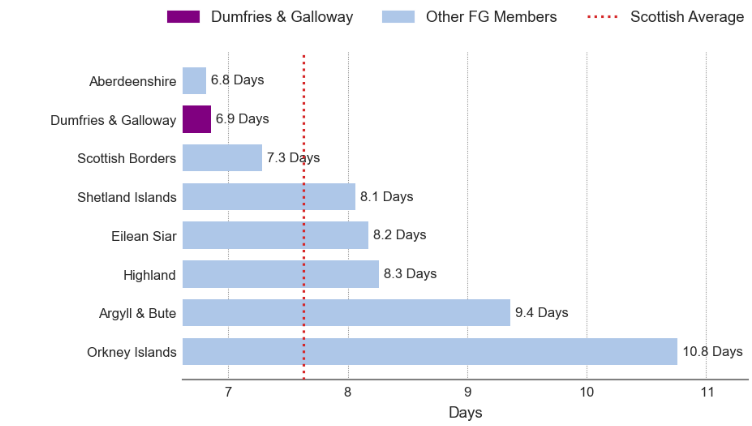
Nationally (Indicator and Scotland figure)	Dumfries and Galloway (including Family Group)

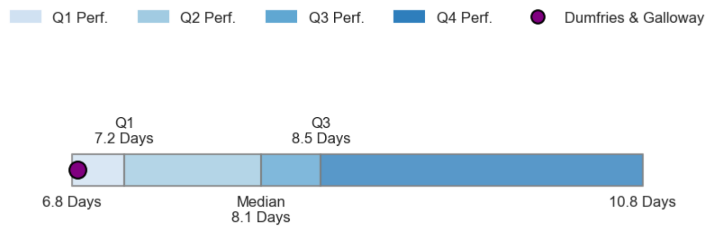
CORP6a – Sickness Absence Days per Teacher – **7.6 days**



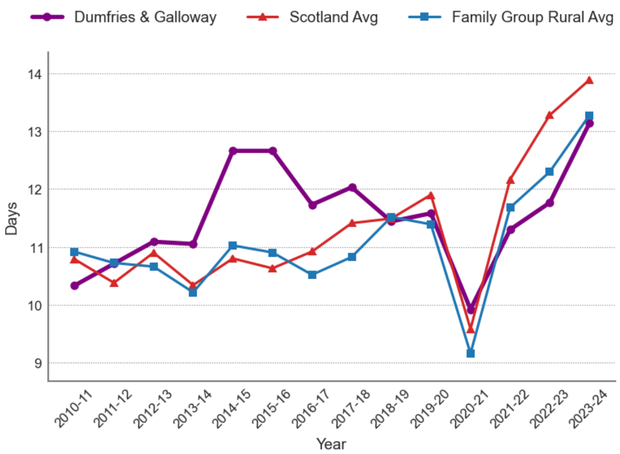
Our sickness absence days per teacher has **decreased** by 0.4 days (5.9%) from 7.3 days to **6.9 days**. Ranking has **improved by 14** from 23 to 9.
0.7 days **below** the Scotland figure of 7.6 days.

Ranking 2nd in our family group and 1.3 days **below** the family group average of 8.2 days.





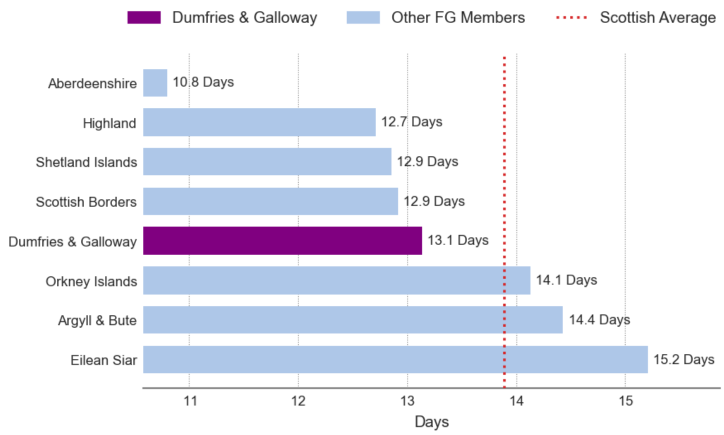
CORP6b – Sickness Absence Days per employee (non-teacher) – **13.9 days**

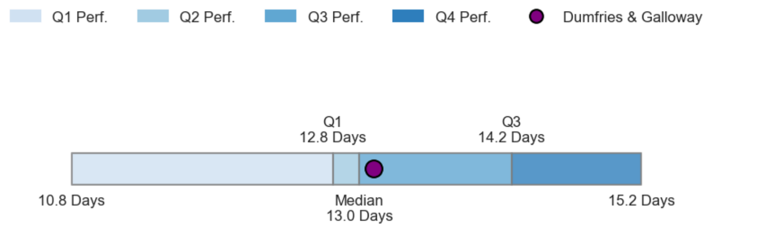


Staff absence continues to record increases across the sector, particularly for reasons of stress, mental health and fatigue.

Our sickness absence days per employee (non-teacher) has **increased** by 1.3 days (11.7%) from 11.8 days to 13.1 days. Ranking has **worsened** by 2 from 8 to 10.

Ranking 5th in our family group and 0.2 days **below** the family group average of 13.3 days.





National Context (extracted from National Benchmarking Overview Report 2023/24)

In 2023/24, council staff absence levels reached the highest ever level reported. Absence levels for all staff, excluding teachers, have continued a long-term upward trend, reaching an all-time high of 13.9 days in 2023/24, which is a 4.6% increase from 2022/23. Meanwhile, teacher absence levels also increased sharply in 2023/24, rising by 12.5% to reach a historic high of 7.6 days. Although absence levels experienced a temporary Covid related decline in 2020/21, absence has risen sharply in the past three years and now significantly exceeds pre-pandemic levels.

The growth in absence in the last three years has been driven at least in part by NHS backlogs for treatment and longer recovery times due to treatment delays and inactivity. Long-term absence in particular has been impacted by treatment delays, with staff continuing to be off long-term with multiple medical conditions, reflecting the national trend.

These rates of overall absence combined with high levels of vacancies in some roles will be impacting on councils' capacity to deliver essential local services. This adds additional pressure and stress as demands continue to outstrip the local government workforce and ultimately leading to increased absence.

Observations and Action – Responsible Chief Officer – Vlad Valiente, Assistant Director Governance and Human Resources.

Noting our performance nationally and within our family group for sickness absence for staff excluding teachers continues to increase are Chief Officers confident that enough is being done to manage short term absence in light of pressures highlighted above.

On the other hand, our performance for sickness absence for teachers has decreased in 2023/24 compared to the increase nationally, are the Assistant Director Schools and Head of Education Resources confident that the measures put in place to manage absence will continue to see the percentage decrease?

Dumfries and Galloway local context and improvement actions

While short-term absences continue to have a noticeable operational impact, the recent rise in overall absence levels for staff (Excluding teachers) is driven primarily by increases in long-term absence. Similarly, while it is noted that absence rates across teaching staff reduced in 2023/24. This reduction was not sustained within reporting year 2024/25 where absence rates increased to 9.26 days lost per fte. In both employee groups our metrics highlights that employees are now absent for longer periods, with external pressures (as identified within the national context) being one factor that is influencing recovery times and the duration of absence. A particular challenge identified across all local authorities is the considerable time delays in gaining information from employee's health professionals which may inform decisions in relation to whether an employee is regarded permanently unfit for their role on grounds of ill health.

Chief Officers can be assured that a comprehensive programme of work is underway to strengthen the management of short-term absence while continuing to address long-term absence. Key interventions include:

Targeted Support and Early Intervention

- Continued access to our occupational health service, ensuring timely professional advice, early intervention, and appropriate adjustments to support staff back to work.

- A sustained focus on long-term cases, areas with persistently high absence levels, and absences linked to workplace-related stress, enabling more proactive case management.

Strengthening Policy and Practice

- A full review of the Maximising Attendance policy as part of the HR policy development framework. This includes extensive engagement with staff, trade unions, and stakeholders, with a clear emphasis on supporting attendance and enabling managers to intervene earlier and more consistently.

Enhanced HR Capacity and Focus

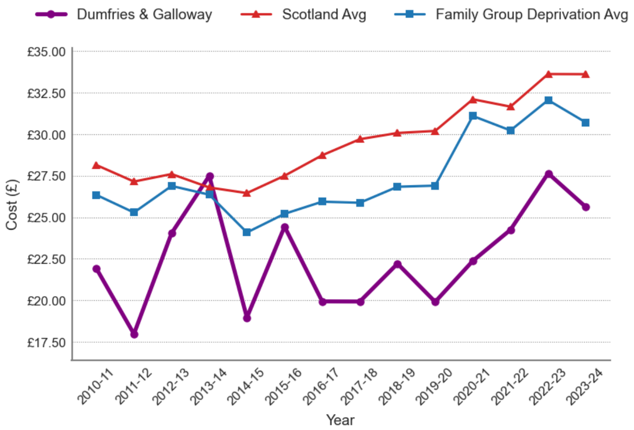
- Establishment of a dedicated HR project team to support the Council's wider improvement and savings programme. A core element of this work is strengthening absence management practice, reducing long-standing cases, and improving productivity and service resilience. This approach prioritises early intervention, structured support, and timely return-to-work planning.

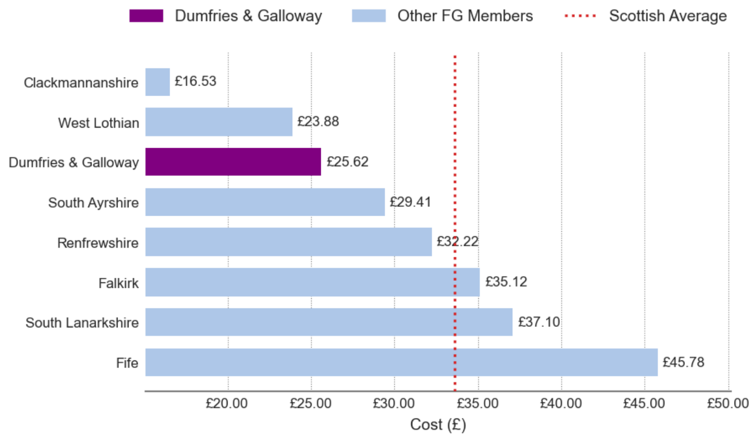
Improved Data, Insight and Accountability

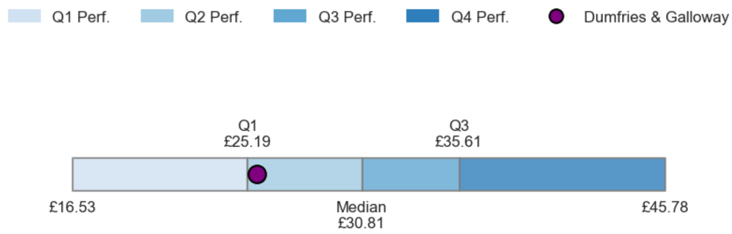
- Development of an interactive absence dashboard, enabling senior managers to monitor trends, identify hotspots, and take targeted action to support staff.
- Ongoing collaboration with Directorates through the HR Business Partnering model, ensuring consistent application of policy, improved oversight, and tailored support where absence levels are highest.

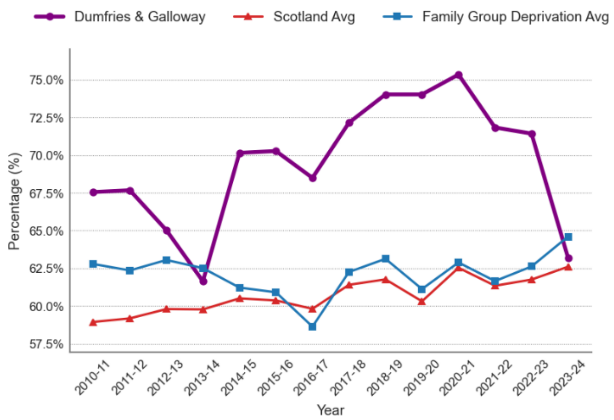
3. Health and Social Care Pressures

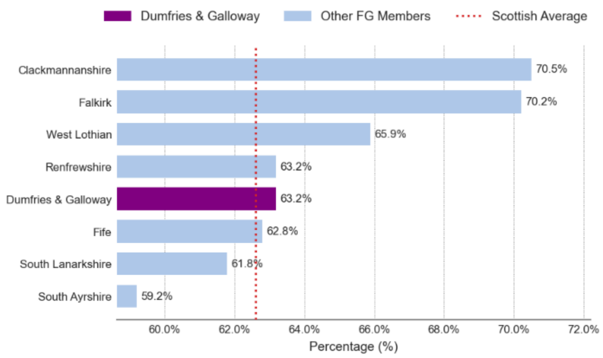
Nationally (Indicator and Scotland figure)	Dumfries and Galloway (including Family Group)
SW1 - Home care costs per hour for people aged 65 or over - **£33.61**	Our costs have **decreased** by £2.02 (7.3%) from £27.64 to **£25.62**. Ranking has **improved** by 3 from 11 to 8. £7.99 **below** the Scotland figure of £33.61. There has been an increase in expenditure of 21% from £23,818,000 to £28,526,000 with an increase in care at home hours of 30.6% from 861,613 to 1,125,094. Ranking 3rd in our family group and are £5.09 **below** the family group average of £30.71.
SW3a - Percentage of people 65+ with long-term care needs who are receiving personal care at home – **62.6%**	Our percentage has **decreased** by 8.2% from 71.4% to **63.2%**. Ranking has **worsened by 10** from 3 to 13. 0.6% **above** the Scotland figure of 62.6%. Ranking 4th in our family group (along with Renfrewshire) and are 1.4% **below** the family group average of 64.6%

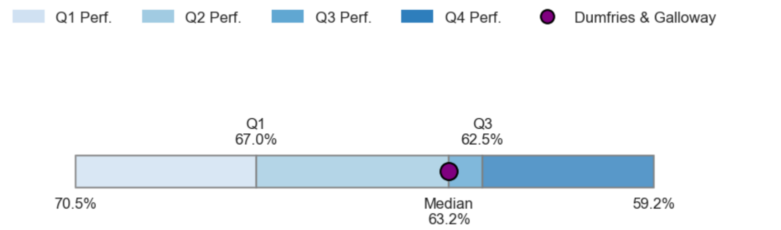




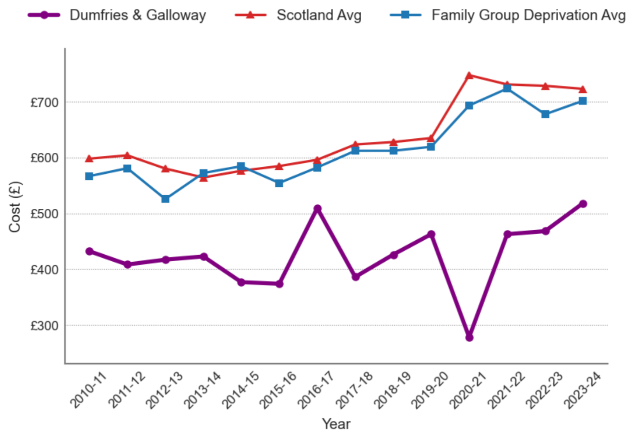








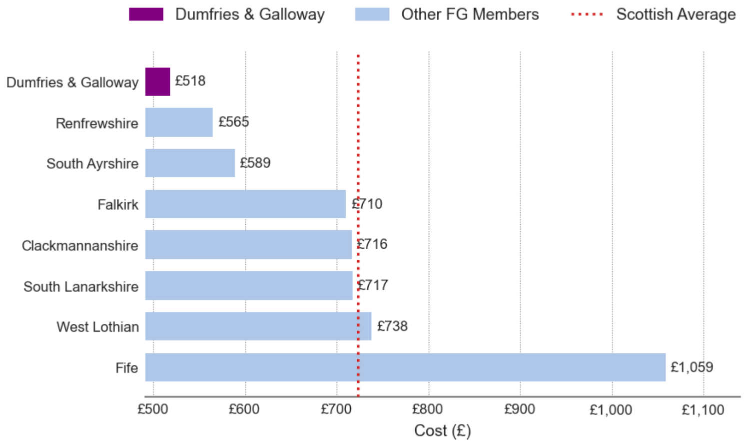
SW5 - Residential costs per week per resident for people aged 65 or over - **£723**

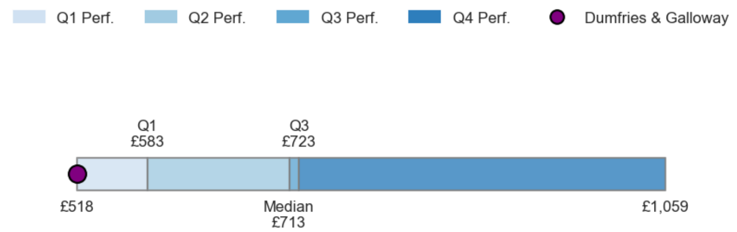


Our costs have **increased** by £51 (11%) from £467 to **£518**. Ranking has **worsened** by 2 from 1 to 3. £205 **below** the Scotland figure of £723.

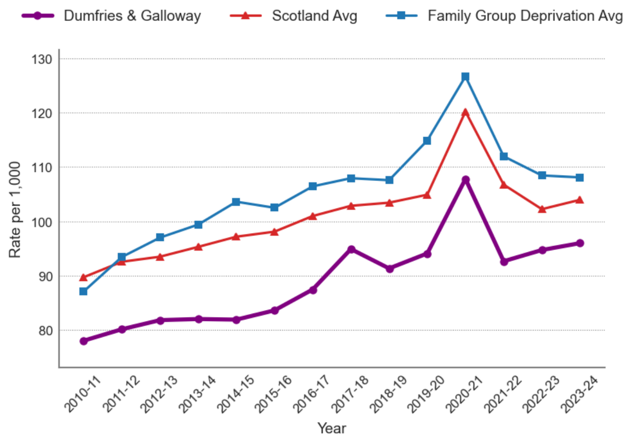
There has been a 11.9% increase in expenditure from £22,156,00 to £24,796,000 and the number of residents has also increased by 0.8% from 913 to 920.

Ranking 1st in our family group and £184 **below** the family group average of £702.



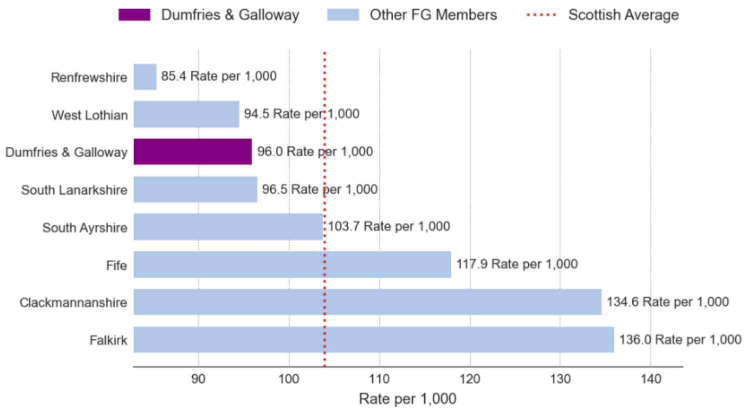


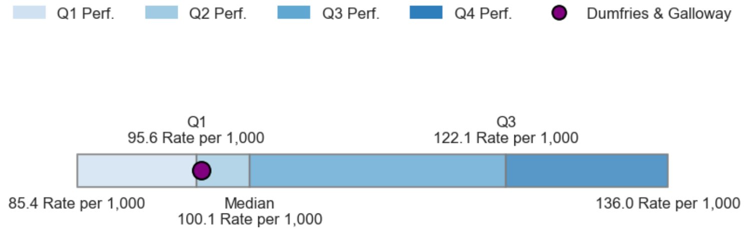
SW6 - Rate of readmission to hospital within 28 days per 1,000 discharges – **103.9**



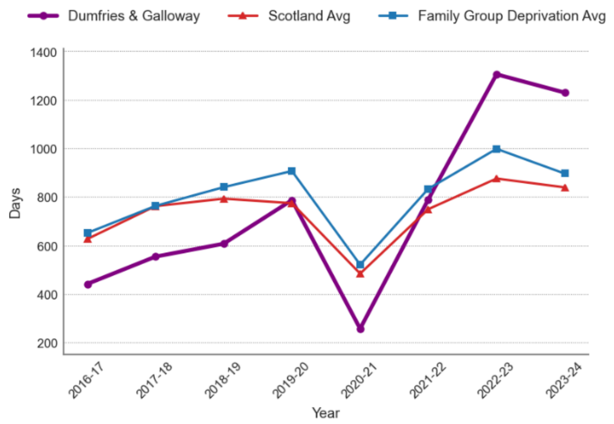
Our rate has **increased** by 1.3% from 94.7 to **96.0**. Ranking has **remained the same** at 13. 7.9 **below** the Scotland figure of 96.0.

Ranking 3rd in our family group and 12.1 **below** our family group average of 108.1.



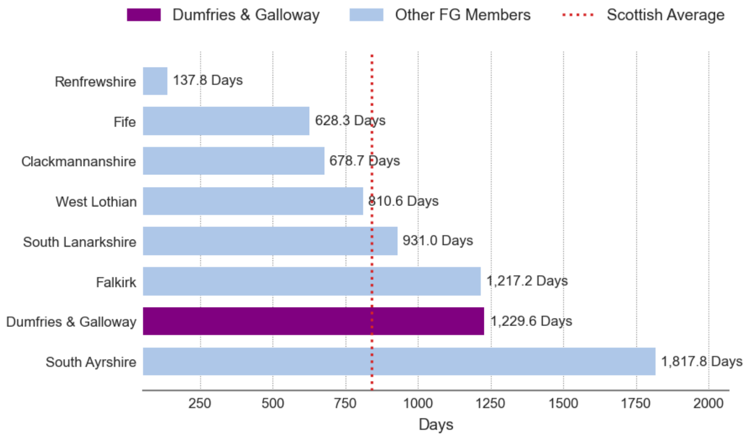


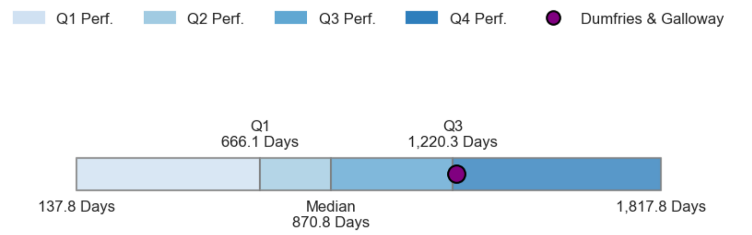
SW8 - Number of days people spend in hospital when they are ready to be discharged, per 1,000 population (75+) – **846 days**



Our number of days has **decreased** by 80 days (100%) from 1316 to **1236**. Ranking has **remained the same** at 27. 390 days **above** the Scotland figure of 846 days.

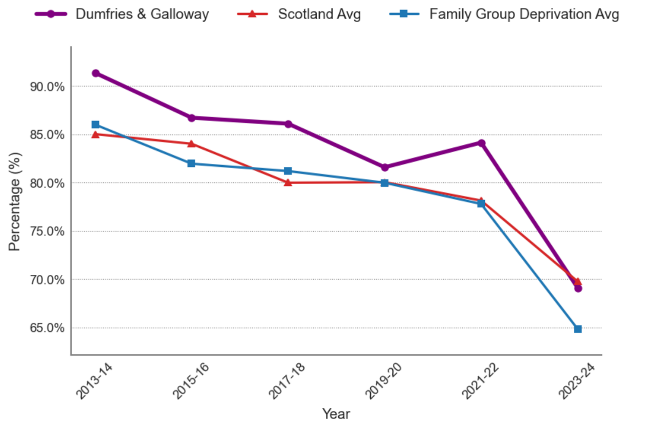
Ranking 7th in our family group and 300 days **above** the family group average of 936 days.



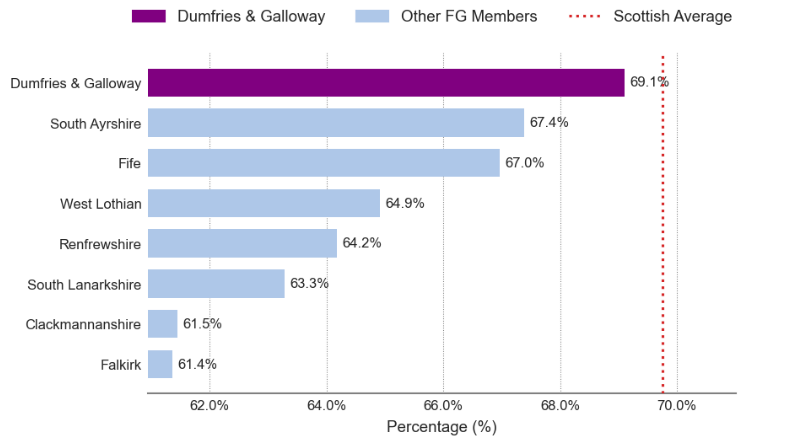


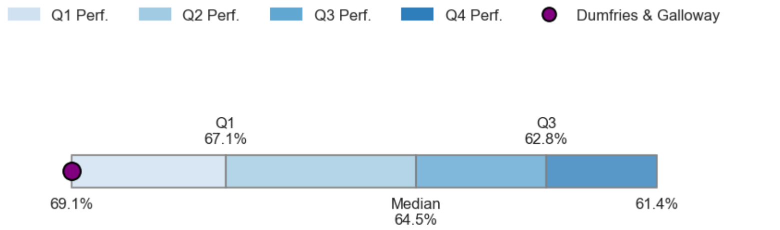
SW4b - Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life – **69.8%**

Our percentage has **decreased** by 15% from 84.1% (2021-22) to 69.1%. Ranking has **worsened by 14** from 6 to 20. 0.7% **below** the Scotland figure of 69.8%.

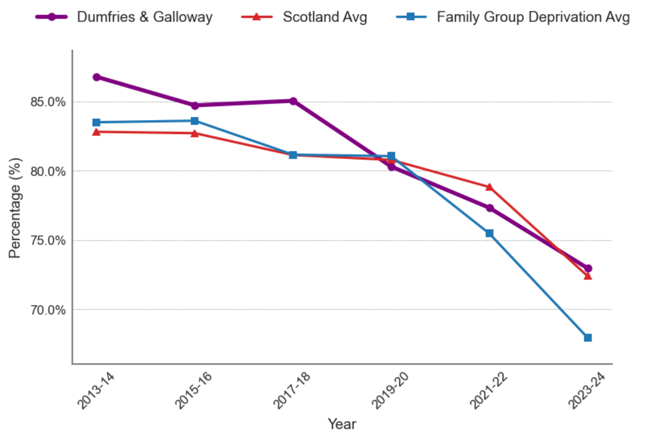


Ranking 1st in our family group and are 4.3% **above** the family group average of 64.8%



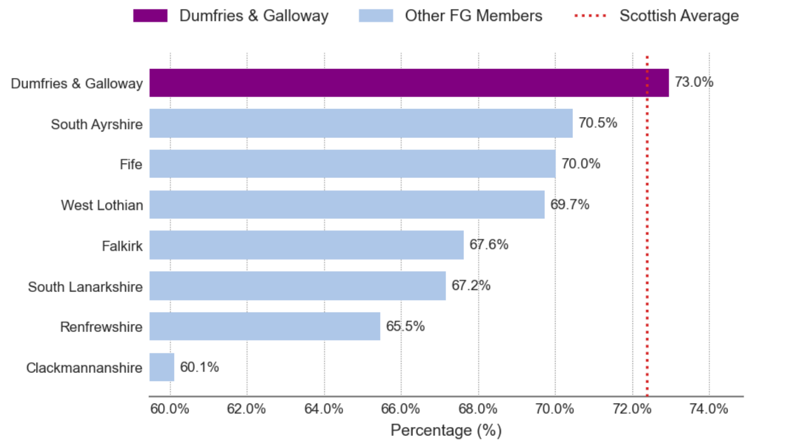


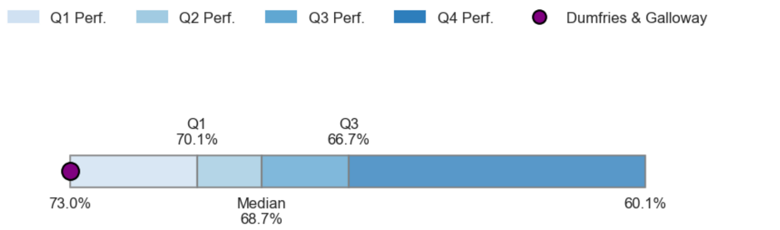
SW4c - Percentage of adults supported at home who agree that they are supported to live as independently as possible – **72.4%**



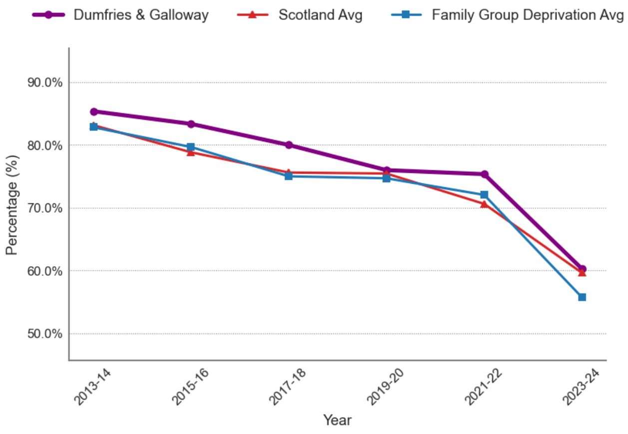
Our percentage has **decreased** by 4.4% from 77.3% (2021-22) to **73%**. Notwithstanding this, ranking has **increased** by 2 from 20 to 18. 0.6% **below** the Scotland figure of 72.4%.

Ranking 1st in our family group and are 5.1% **above** the family group average of 67.9%.



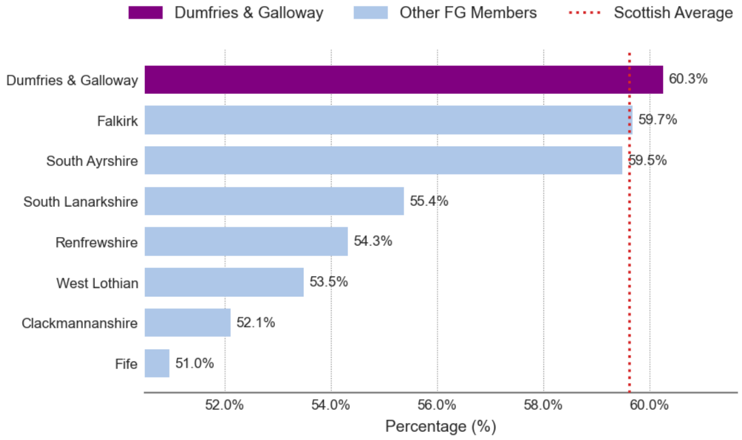


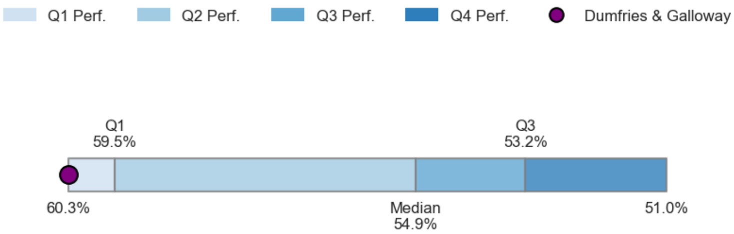
SW4d - Percentage of adults supported at home who agree that they had a say in how their help, care or support was provided – **59.6%**



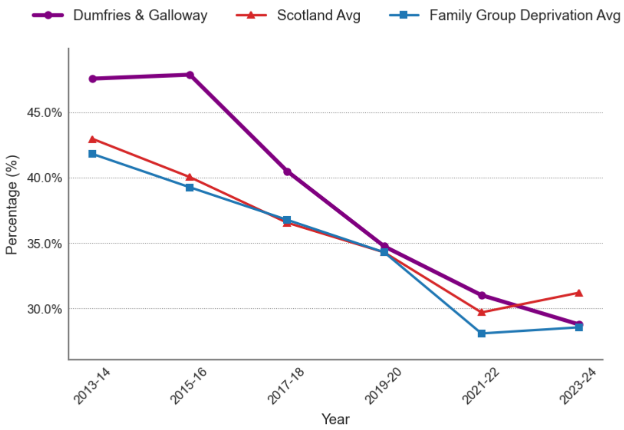
Our percentage has **decreased** by 15.1% from 75.3% (2021-22) to 60.3%. Ranking **worsened by 13** from 5 to 18. 0.7% **above** the Scotland figure of 59.6%.

Ranking 1st in our family group and are 4.6% **above** the family group average of 55.7%



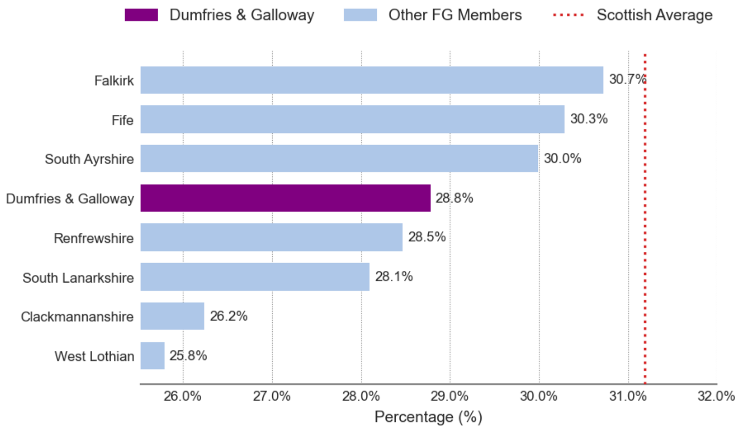


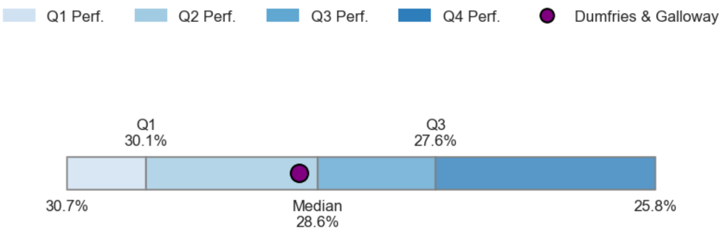
SW4e - Percentage of carers who feel supported to continue in their caring role – **31.2%**



Our percentage has **decreased** by 2.2% from 31% (2021-22) to 28.8**%**. Ranking **worsened by 11** from 11 to 22. 2.4% **below** the Scotland figure of 31.2%.

Ranking 4th in our family group and are 0.3% **above** the family group average of 28.5%





National Context (extracted from National Benchmarking Overview Report 2023/24)

The biggest short-term and long-term pressure for council budgets is adult social care. Councils and their partners face significantly growing demands largely due to supporting the increasingly complex needs of people with disabilities and an ageing population. Since 2010/11, the over 65 population has grown by over 26%. This does not factor in increases in the numbers of people with learning disabilities or mental health issues. At the same time the deepening crisis in workforce recruitment and retention is adding further to the pressures facing the sector.

Against this context, long-term underfunding has meant a greater proportion of the increasingly limited resource is being targeted at reducing waiting times and reducing the backlog of elective surgeries. This has constrained the managerial space for much needed early intervention and prevention planning. As such, pressures upon health and social care services will become increasingly stretched in coming years with phases such as winter pressure pushing services ever closer to the brink.

Care at Home

As with other parts of the social care system, the sustainability of care at home services is under pressure due to significant workforce shortages, increasing demand, and growing costs. The level of care at home provision for over 65s has grown by 16.2% in the last decade, with 25.1 million hours delivered in 2023/24 compared to 21.6 million hours in 2010/11. Over the same period, the number of people aged over 65 has risen by 26.5%. Critically, there has been virtually no change in the number of people receiving personal care at home during this period (+0.4%) while the hours of care they receive on average has increased, i.e. a greater resource has become targeted on a smaller number of people with higher needs. The fact that there has been no growth in the number of clients receiving personal care at home 65+, at a time when the over 65 population has increased by over 26% makes clear that the proportion of people receiving a service has reduced.

Readmissions

The number of readmissions to an acute hospital within 28 days of discharge increased by 6% in 2023/24. The reasons for the recent rise are likely to reflect pressure to discharge given the demands on the acute sector coupled with a rise in the complexity and frailty of people who experience a hospital stay. Longer stays, whether involving a delay or simply the time taken for treatment, are likely to reduce resilience for older people and increase the risk of re-admission. While current levels remain 8.8% lower than pre pandemic figures, the data indicates a return to the long-term upward trend observed in readmissions since 2010/11.

Delayed Discharges

There has been a 55.6% rise in bed days associated with delayed transfer of care since 2016/17, including a 19.6% increase post Covid. This reflects the overall pressure on the system and the complexity for frail people. Since Covid, a significant issue has been the recruitment and retention of care staff in both care homes and care at home. This has been an area of significant and sustained focus for authorities. Waiting unnecessarily in hospital is a poor outcome for the individual and is particularly bad for the health and independence of older patients.

Satisfaction

Satisfaction levels among both those being cared for at home and among carers shows a long-term declining trend. Biennial data from the Health and Care Experience Survey reveals reduced satisfaction with services in relation to the impact on quality of life, living independently, choice and control, and support for carers. This decline in satisfaction has accelerated in recent years, particularly in relation to choice and control, which is likely to reflect the year-on-year squeeze in resources. Fewer people as a proportion of the population are getting services, and where services are provided, they are stretched; for example, short visits to undertake only essential care tasks; limited choice as to times of visits due to limited staffing resources; different staff dealing with clients with limited continuity etc. While there has been a small improvement in the percentage of carers who feel supported in the most recent data period, this remains very low at 31%.

Observations and Action – Responsible Chief Officer – Stephen Morgan, Director Social Work Services

Care at Home

The percentage of people receiving personal care at home 65+ within Dumfries and Galloway continues to decrease, taking in account the pressures highlighted above, for our area is it that the proportion of people receiving a service is reducing?

Delayed Discharges
Despite what is happening nationally our number of days have decreased, although we still remain in the bottom quartile, through the work of the Dumfries and Galloway Health and Social Care Partnership are we confident that this will continue to decrease?

Satisfaction
In line with the national long term declining trend, there continues to be a reduced level of satisfaction with services in relation to quality of life, living independently, choice and control and support for carers in Dumfries and Galloway since 2013-14. Are we confident that through the work of the Health and Social Care Partnership work is being done to understand the reasons behind the decrease in satisfaction in light of the pressures outlined above.

Dumfries and Galloway local context and improvement actions

1. Care at Home – Declining % of 65+ Receiving Personal Care
National Pressures
- Adult social care faces both short- and long-term financial pressure, with councils operating under long-term underfunding and rising demand linked to population ageing and increasingly complex needs.
- Workforce shortages and rising costs significantly challenge the sustainability of care at home capacity.

Local Impact in Dumfries & Galloway
Even though the report does not explicitly use the phrase *"market sustainability"*, the evidence provided reflects clear sustainability pressures in the D&G care market:
Budget constraints
- Although D&G increased care at home expenditure by 21%, from £23.8m to £28.5m, and hours increased by 30.6%, the percentage of older adults receiving personal care still fell from 71.4% to 63.2%.
- This indicates that budget growth is not matching the rising complexity and intensity of needs—each person requires more support hours, consuming available capacity.
- The report outlines long-term underfunding nationally, which constrains early intervention/prevention and forces resource prioritisation toward the highest-need individuals.

Market sustainability pressures
The following local patterns clearly point to fragility in the D&G provider market:
- The system can deliver *more hours* but not *more coverage*, suggesting capacity ceilings in the provider market (e.g., not enough staff to expand the number of clients served).
- Workforce shortages—highlighted nationally—are directly relevant to D&G, limiting both the number of available care packages and flexibility of provision.
- The falling proportion of people supported, even with rising spend and hours delivered, implies the market is struggling to absorb demand growth at sustainable cost levels.
- Increasing need concentration (fewer clients, but more intensive packages) is a hallmark of a stressed, capacity-limited market struggling to deliver preventative and lower-level care.

Overall message:
Budget constraints and market fragility mean the Partnership is increasingly forced to prioritise high-need clients, reducing the proportion of older adults receiving personal care despite rising overall investment.

2. Delayed Discharges – Local Improvements Despite National Deterioration
National Pressures
- National delayed discharge bed days are up 55.6% since 2016/17 due to systemic pressures, including:
  - workforce shortages in both care homes and care at home,
  - market fragility,
  - rising complexity and frailty,
  - recruitment and retention challenges.
- These are *market sustainability issues*, directly limiting community capacity to support timely discharge.

Local Improvement in D&G
- D&G has reduced delayed discharge bed days from 1316 to 1236, despite pressures that continue to push national figures upward.
- This improvement is attributed to coordinated Partnership efforts, not to an absence of systemic pressures.

- Local challenges remain: D&G's figure is still 390 days above the Scotland rate, and the region remains in the bottom quartile.

Budget & Market Sustainability Implications
- The national description of staffing shortages and recruitment issues directly applies to D&G; these continue to limit discharge pathways.
- Reduced market resilience in both care homes and care at home affects availability of community care placements and packages.
- Budget pressures constrain the ability to rapidly expand community capacity, which is required to deliver sustained improvement.

Overall message:
D&G's improvement in delayed discharges demonstrates effective partnership working, but the underlying risks—budget pressure, staffing shortages, fragile provider capacity—remain the biggest threats to sustaining progress.

3. Satisfaction – Declines in Quality of Life, Independence, Choice & Carer Support
National Context
- Satisfaction declines reflect:
  - resource constraints,
  - reduced choice and control,
  - shorter visits,
  - limited staffing,
  - less continuity of care.
- Carer satisfaction remains extremely low nationally (31%).

Local Findings in D&G
- D&G mirrors national declines, including:
  - Quality of life: down from 84.1% to 69.1%
  - Choice and control: down from 75.3% to 60.3%
  - Carer support: now at 28.8%
- Although D&G often performs better than family group averages, the decline is *systemic*.

Budget & Market Sustainability Drivers of Satisfaction Decline
The report makes clear that the drivers of falling satisfaction are tied to the same pressures affecting care availability and timeliness:
- Year-on-year resource squeeze is cited as a core reason for decreasing satisfaction nationally, and applies equally to D&G.
- Limited staffing and capacity mean:
  - fewer choices in visit times,
  - shorter visits focused on essential tasks only,
  - reduced continuity of carers,
  - less flexibility and responsiveness.
- These are the hallmarks of an overstretched and fragile market operating under significant cost pressures.
- Carers receiving less support reflects budget constraints on respite, carer breaks, and preventative programme investment.

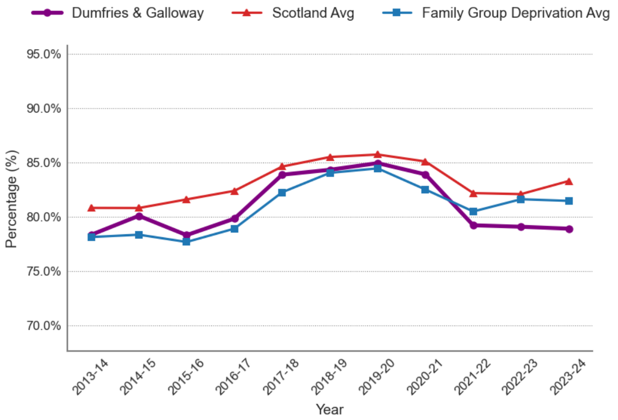
Overall message:
Declining satisfaction is a direct consequence of budget pressures limiting service flexibility, and market fragility restricting staffing levels and continuity of care.
Summary
Budget constraints and market sustainability pressures are cross-cutting issues that directly exacerbate all three areas of concern.
In Dumfries & Galloway, this manifests as:
- rising expenditure but diminishing coverage (care at home),
- capacity bottlenecks affecting discharge pathways (delayed discharges),
- reduced flexibility, responsiveness, and continuity (satisfaction).

All of these pressures are consistent with the national picture and are underpinned by the same structural issues: underfunding, workforce shortages, and market fragility.

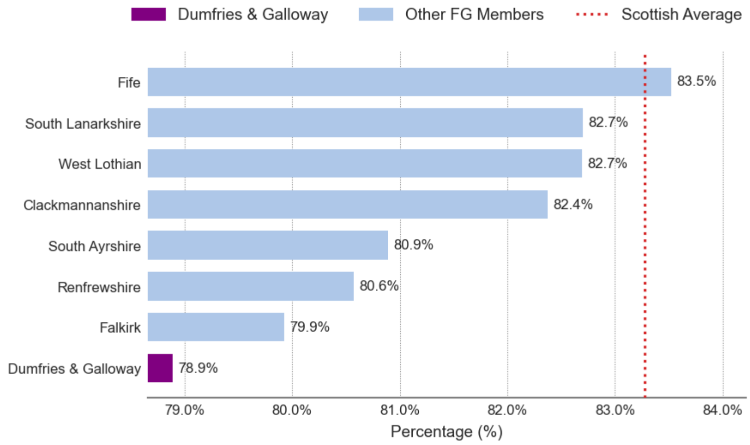
4. Education for Children and Young People

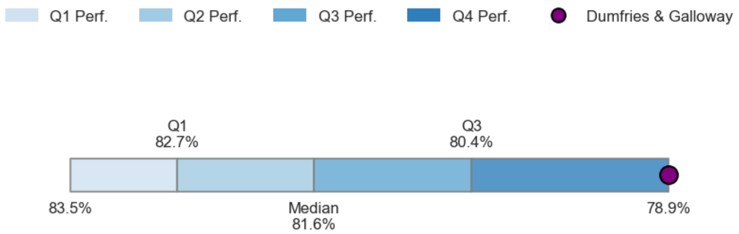
Nationally (Indicator and Scotland figure)	Dumfries and Galloway (including Family Group)

CHN17 - Proportion of Children meeting developmental milestones – **83.3%**

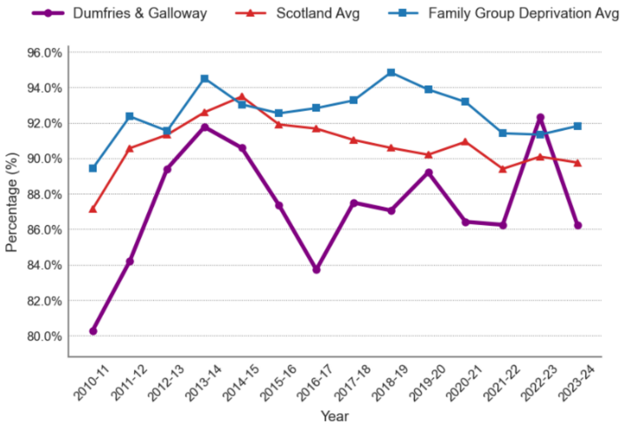


Our percentage has **decreased slightly** by 0.18% from 79.1% to 78.9%. Ranking **worsened by 2** from 27th to 29th. 4.4% **below** the Scotland figure 83.3%. **Ranking 8th (lowest)** in our family group and 2.6% **below** the family group average of 81.4%



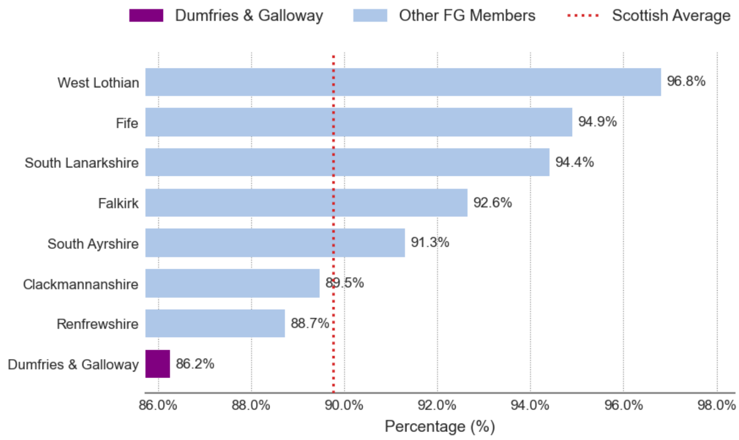


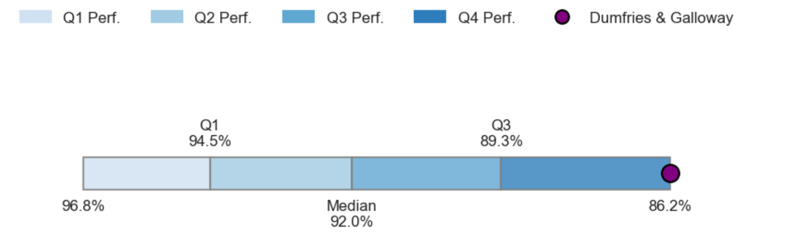
CHN18 - Proportion of funded early years provision which is graded good/better – **89.8%**



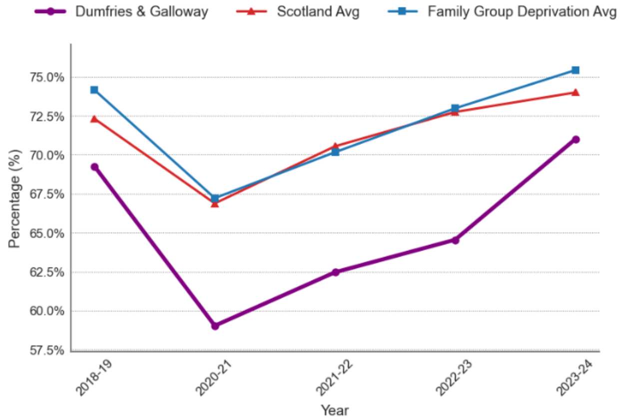
Our proportion has **decreased** by 6.1% from 92.3% to **86.3%.** Ranking **worsened by 12** from 14 to 26. 3.5% **below** the Scotland figure of 89.8%.

Ranking 8th (lowest) in our family group and 5.5% **above** family group average of 91.8%



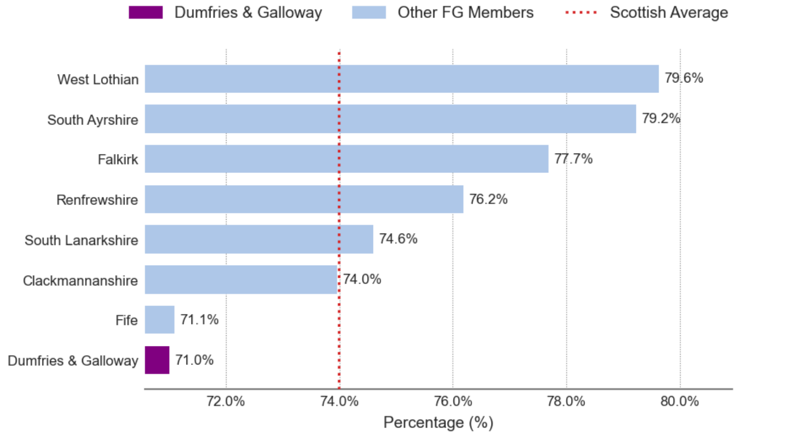


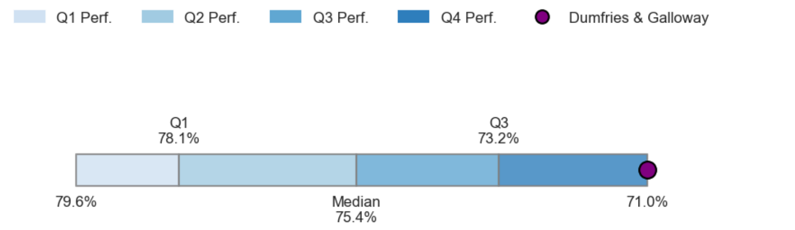
CHN13a - % of P1, P4 and P7 pupils achieving expected CFE Level in Literacy – **74%**



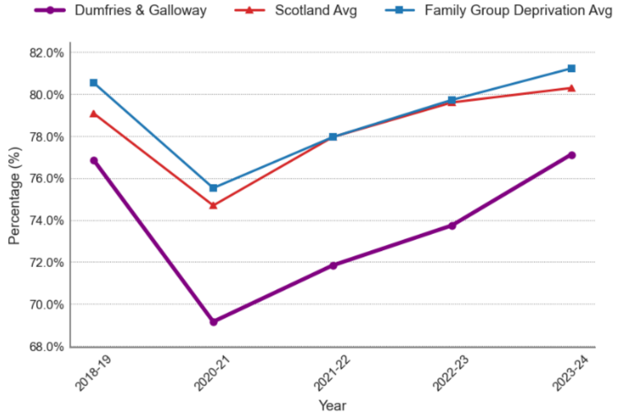
Our percentage has **increased** by 6.5% from 64.5% to 71%. Ranking has **improved by 7** from 32 to 25. 3% **below** the Scotland figure of 74%.

Ranking 8th (lowest) in our family group and 4.4% **below** our family group average of 75.4%.



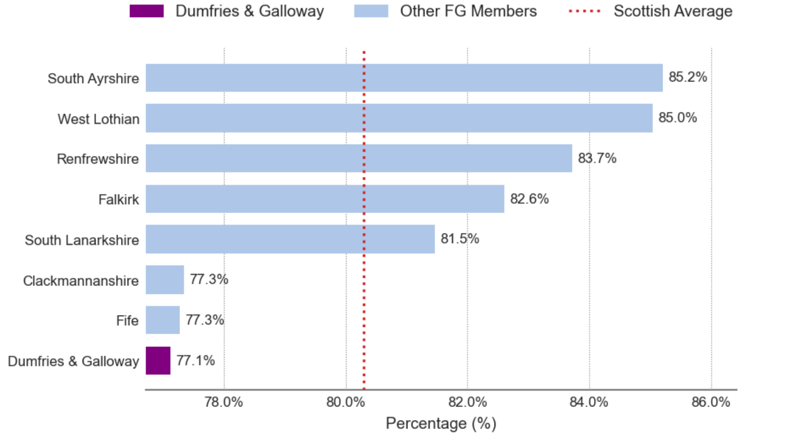


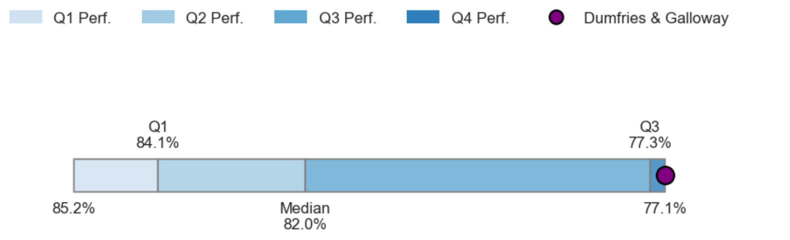
CHN13b - % of P1, P4 and P7 pupils achieving expected CFE Level in Numeracy – **80.3%**



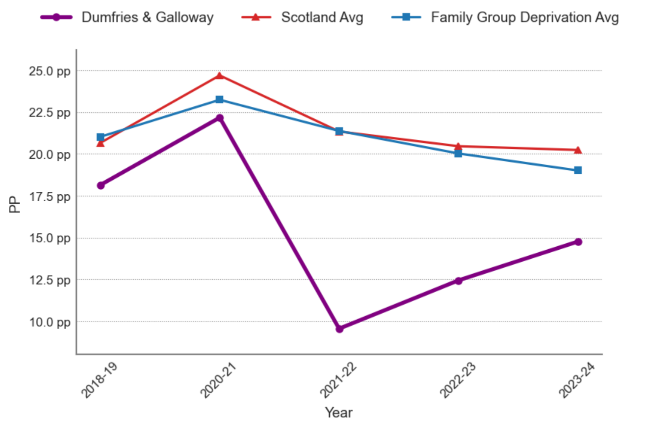
Our percentage has **increased** by 3.4% from 73.7% to **77.1%**. Ranking has **improved** by 3 from 29 to 26. 3.2% **below** the Scotland figure of 80.3%.

Ranking 8th (lowest) in our family group and 4.1% **below** our family group average of 81.2%.



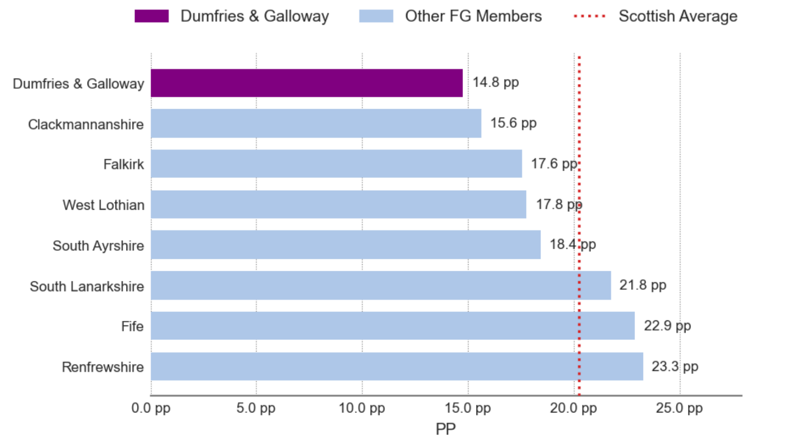


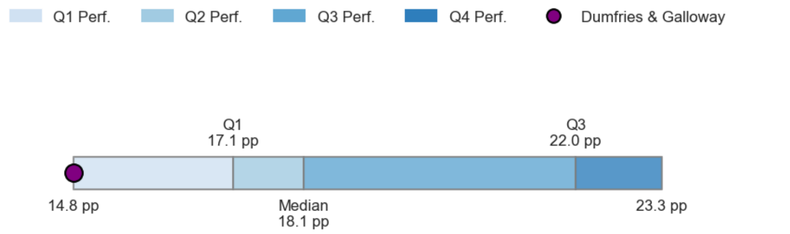
CHN14a - Literacy Attainment Gap (P1,4,7 Combined) – **20.2 pp**



Our gap has **increased** by 2.4 (18.6%) from 12.4 pp to 14.8 pp. Notwithstanding this, ranking has **remained the same** at 2. 5.4 pp **below** the Scotland figure of 20.2 pp

Ranking 1st in our family group and 4.2 pp **below** our family group average of 19 pp.

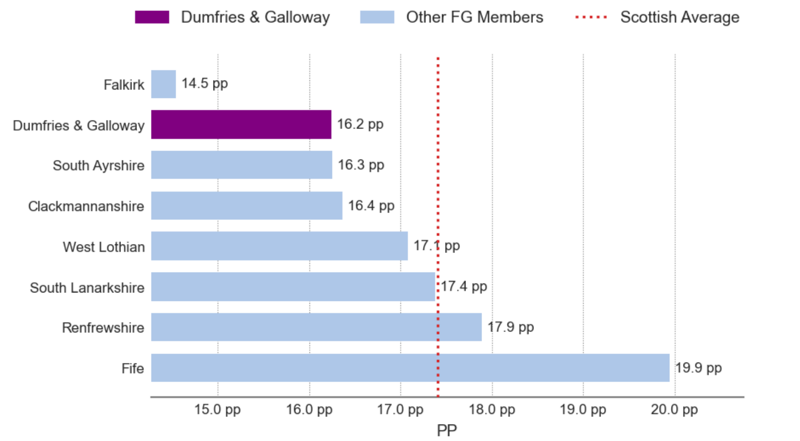


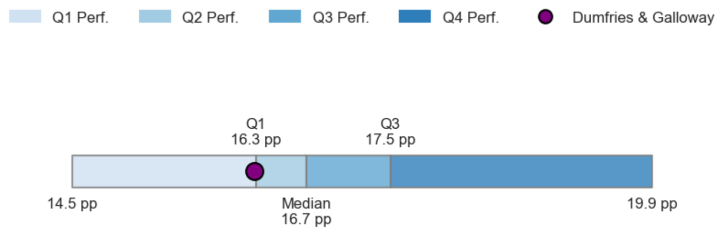


CHN14b - Numeracy Attainment Gap (P1,4,7 Combined) – **17.44 pp**

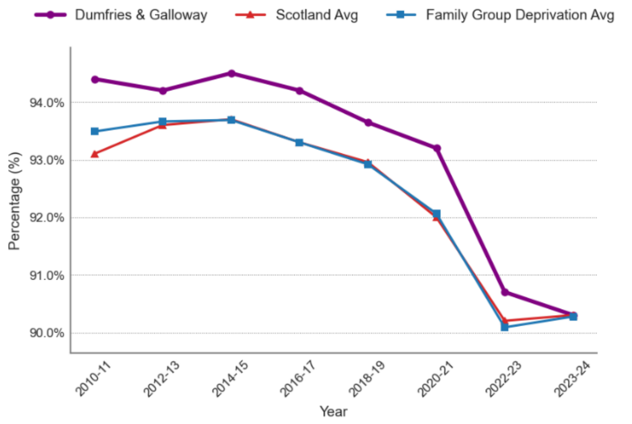
Our gap has **increased** by 8.7 pp (117.4%) from 7.5 pp to 16.2 pp. Ranking has **worsened by 8** from 1 to 9. 1.2 pp **below** the Scotland figure of 17.44 pp.

Ranking 2nd in our family group and 0.8 pp **below** our family group average of 17 pp.



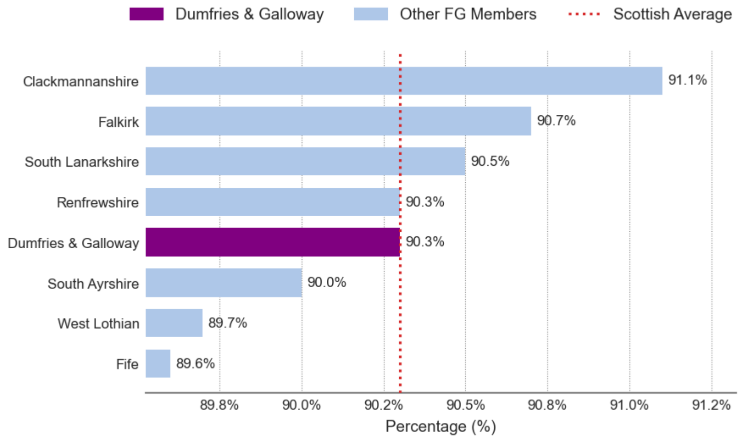


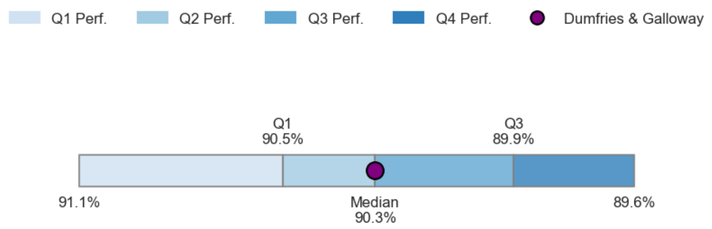
CHN19a - School attendance rates (per 1,000 pupils) – **90.3%**



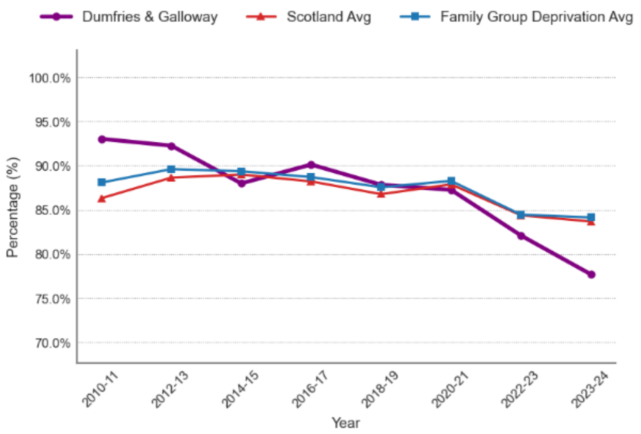
Our rates have **decreased slightly** by 0.4% from 90.7% to **90.3%**. Ranking **worsened by 6** from 12 to 18. Rate is the **same** as the Scotland figure 90.3%.

Ranking 4th in our family group (along with Renfrewshire) and the **same** as the family group average of 90.3%



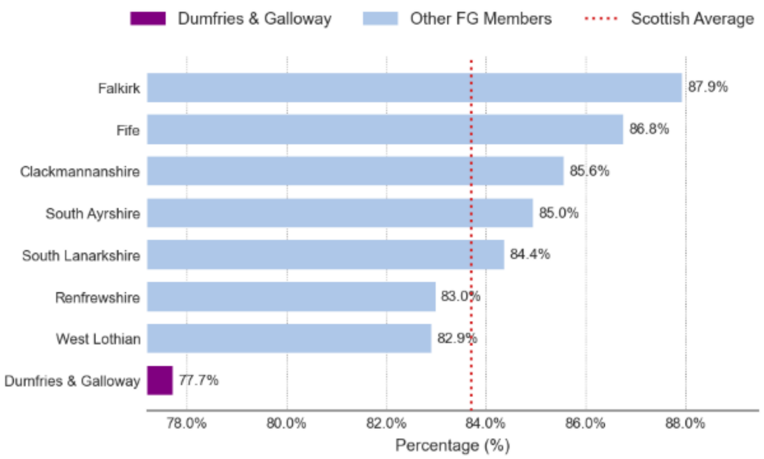


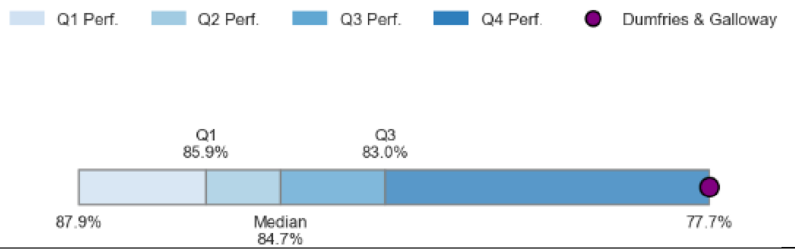
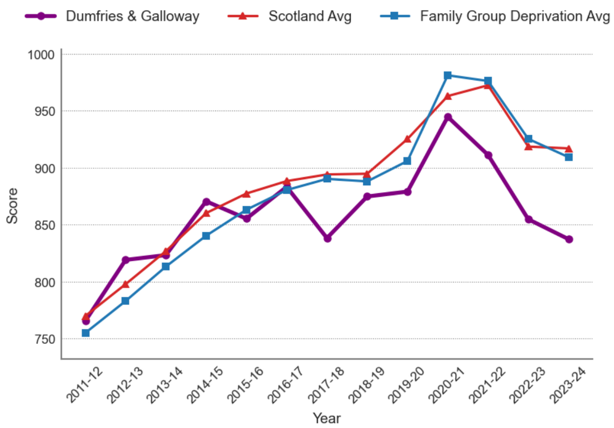
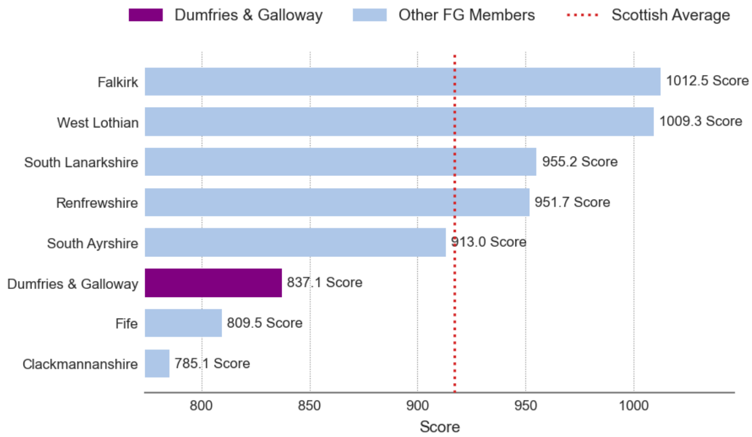
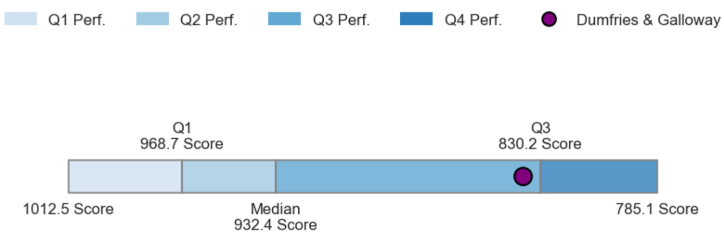
CHN19b - School attendance rates (per 1,000 'looked after pupils') - **83.7%**

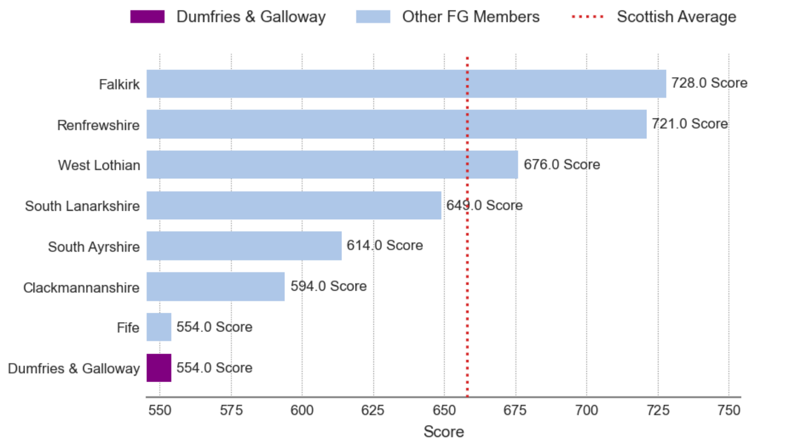


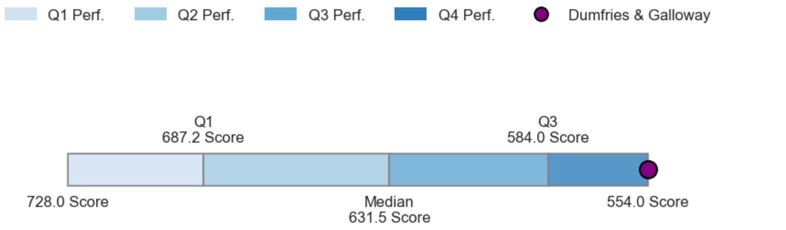
Our rate has **decreased** by 4.4% from 82.1% to **77.7%.** Ranking **worsened** by one from 28 to 29. 6.0% below the Scotland figure of 83.7%.

Ranking 8th in our family group and 6.4% below the family average of 84.1%



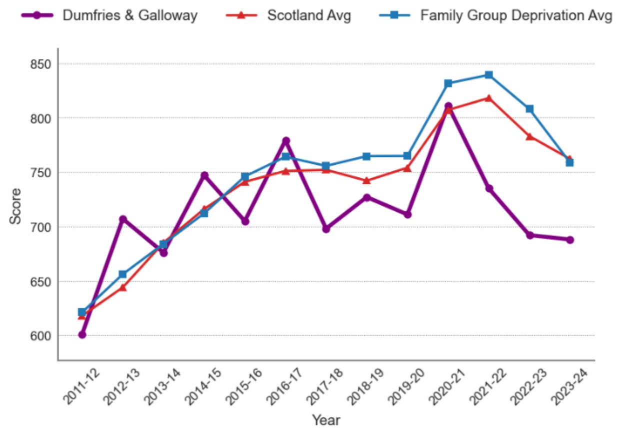
	
CHN20a - School exclusions rates (per 1,000 pupils) -	**2023/24 data not yet available**
CHN20b - School exclusions rates (per 1,000 'looked after pupils')	**2023/24 data not yet available**
CHN12a - Overall Average Total Tariff – **918**  CHN12b - Average Total Tariff SIMD Quintile 1 – **658**	Our average total tariff has **decreased** with the exception of SIMD Quintile 1 and 4: • Overall Average Total Tariff - **Decreased** by 42 (4.8%) from 872 to **830**. Ranking has **worsened** by 4 from 23 to 27. 88 **below** the Scotland figure of 918. Ranking 6th in our family group and 77 **below** the family group average of 907.   • SIMD Quintile 1 - **Increased** by 76 (15.9%) from 478 to **554**. Ranking has **improved by 10** from 29 to 19. 104 **below** the Scotland figure of 658. **Ranking 8th (lowest)** in our family group (along with Fife) and 82 below the family group average of 636.

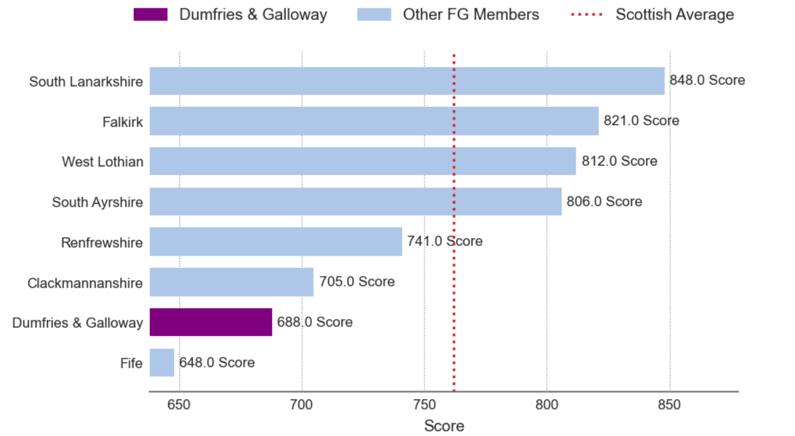


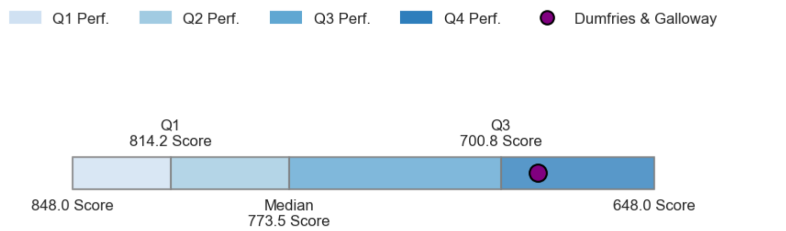


CHN12c - Average Total Tariff SIMD Quintile 2 – **762**

- SIMD Quintile 2 - **Decreased** by 4 (0.6%) from 692 to **688**. Ranking has **improved** by 2 from 24 to 22. 74 **below** the Scotland figure of 762. Ranking 7th in our family group and 71 **below** the family group average of 759.

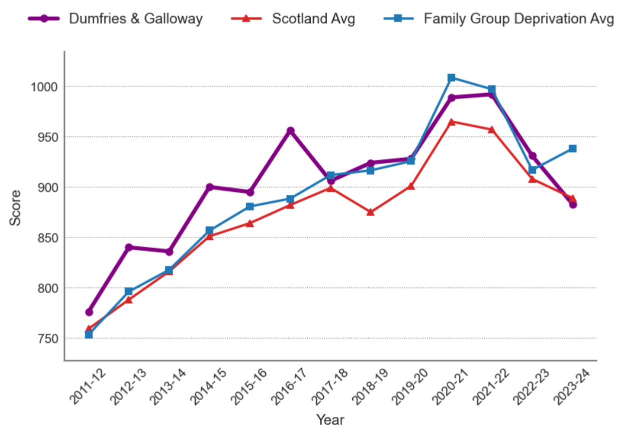


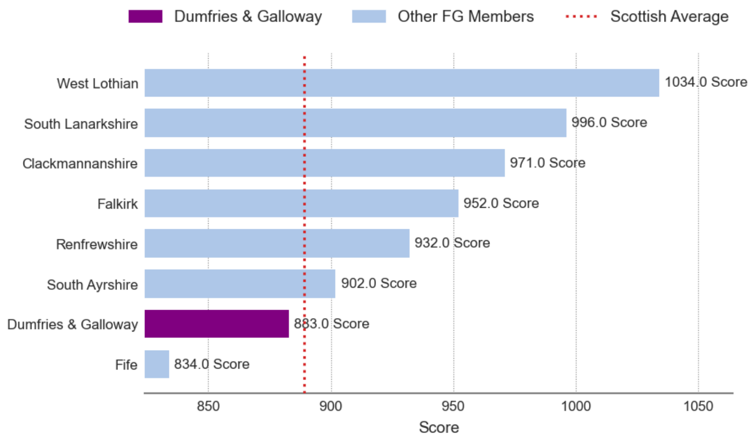


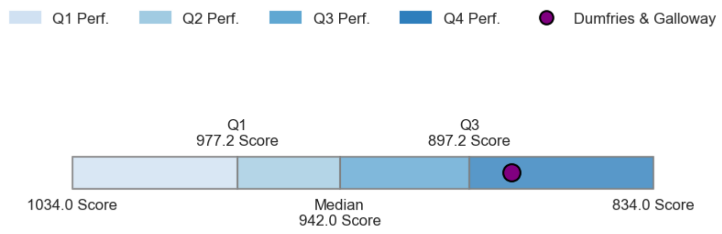


CHN12d - Average Total Tariff SIMD Quintile 3 – **889**

- SIMD Quintile 3 - **Decreased** by 48 (5.2%) from 931 to **883**. Ranking **worsened** by 3 from 16 to 19. 6 **above** the Scotland figure of 889. Ranking 7th in our family group and 55 **above** the family group average of 938.

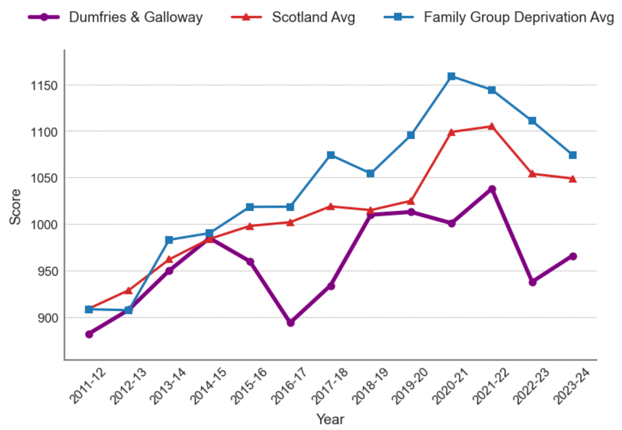


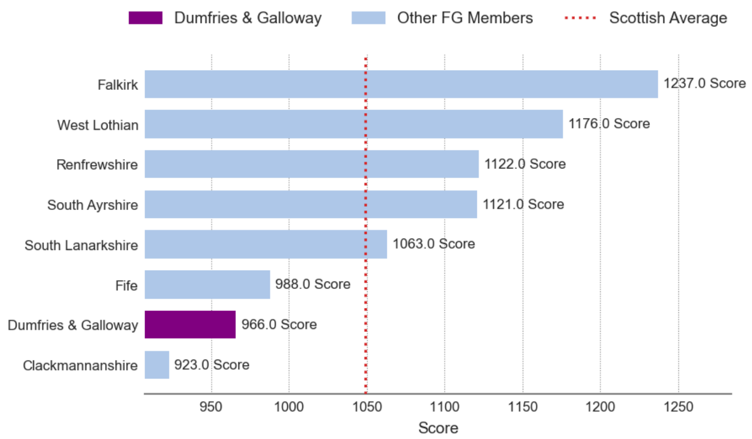


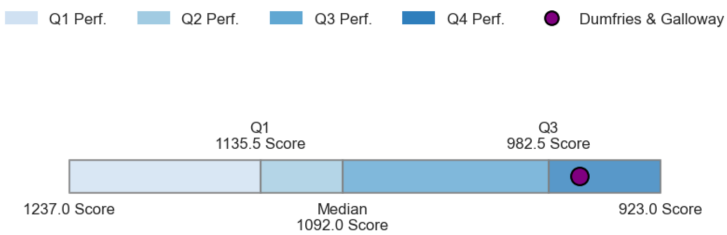


CHN12e - Average Total Tariff SIMD Quintile 4 – **1049**

- SIMD Quintile 4 – **Increased** by 28 (3%) from 938 to **966**. Ranking has **improved by 6** from 28 to 22. 83 **below** the Scotland figure of 1049. Ranking 7th in our family group and 109 **below** the family group average of 1075.

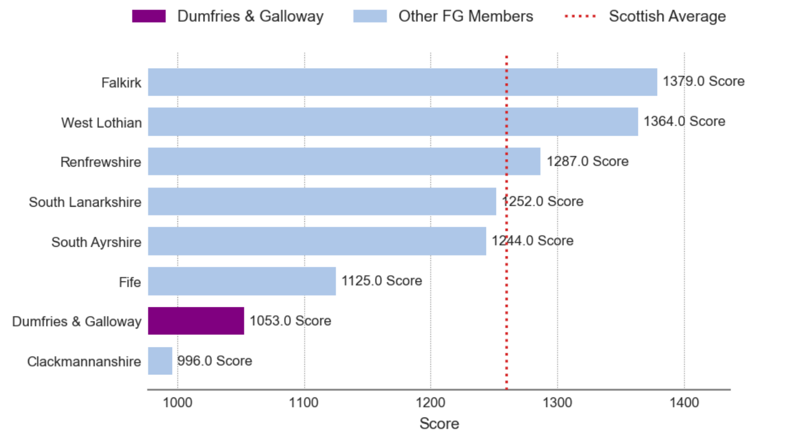


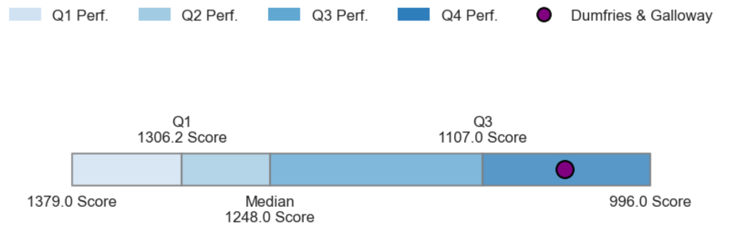




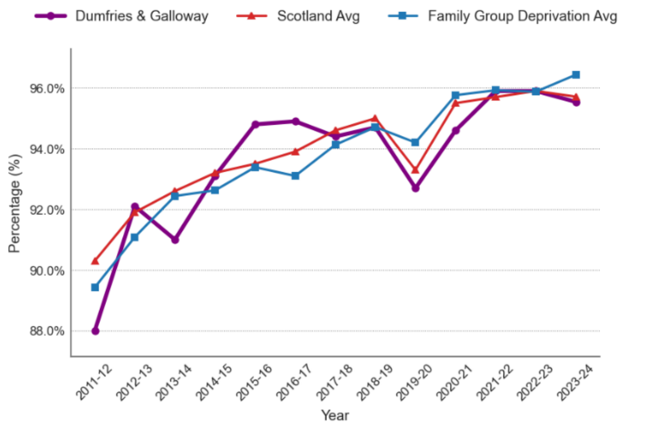
CHN12f - Average Total Tariff SIMD Quintile 5 – **1260**

- SIMD Quintile 5 - **Decreased** by 169 (13.8%) from 1222 to **1053**. Ranking has **worsened by 12** from 14 to 26. 207 **below** the Scotland figure of 1260. Ranking 7th in our family group and 160 below the family group average of 1213.



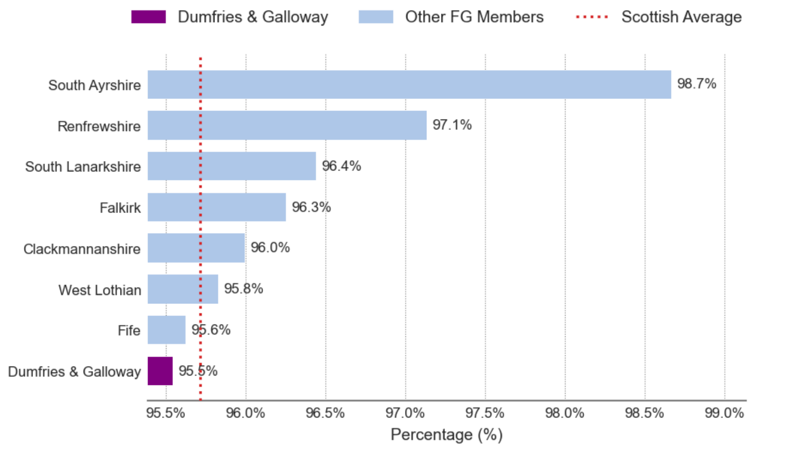


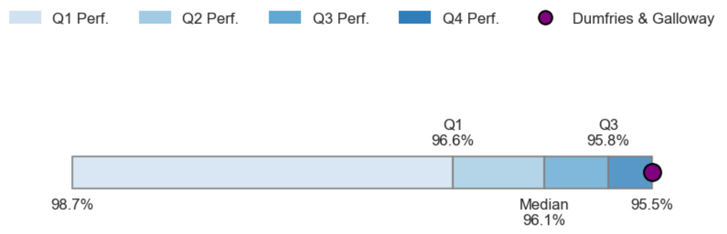
CHN11 - Proportion of Pupils Entering Positive Destinations – **95.7%**



Our percentage has **decreased slightly** by 0.4% from 95.9% to 95.5%. Ranking has **worsened by 7** from 13 to 20. 0.2% **below** the Scotland figure of 95.7%.

Ranking 8th (lowest) in our family group and 0.9% **below** our family group average of 96.4%.





<u>National Context (extracted from National Benchmarking Overview Report 2023/24)</u>

<u>Child Development and Early Years Provision</u>

For the third year in a row, the percentage of young children with recorded developmental concerns has increased, albeit very slightly. Although there is a time delay in data availability, the most recent data available shows that the percentage of children with no developmental concerns at their 27–30-month review decreased from 82.2% in 2021/22 to 82.1% in 2022/23. This recent decline is not universal however, with just under a half of authorities reporting an improvement in 2022/23. It is important to note that there were adaptations to the delivery of the child health reviews during Covid, which may be a factor in recent trends.

The quality of early years provision remains high, with 89.8% of funded provision receiving good or better gradings from the Care Inspectorate, although this has dipped in 2023/24. While quality ratings have remained at or around 90% for the past 10 years, levels have shown a decline of 3.7 percentage points since 2014/15. This trend is not universal, however, with a third of councils seeing the quality of their early years provision improve since 2014/15. Since 2021, the number of children receiving all or most of their hours in private partner nurseries has increased by 11.6%. Given local authority run services continue to receive higher quality ratings compared to other sectors (93.4% compared to 81.5% in the private sector, and 87.7% in Voluntary/Not for profit), this will be an important consideration as the expansion to 1140 hours is embedded.

Primary School Pupil Attainment

Primary school data shows continued improvement in Curriculum for Excellence attainment following Covid. Attainment levels improved in both numeracy and literacy in 2023/24, with both continuing to reach levels higher than those observed pre-pandemic. The poverty related attainment gap in literacy narrowed further in 2023/24, continuing to reduce beyond pre-pandemic levels. The attainment gap for numeracy remains smaller than that for literacy, and while it has narrowed significantly since the pandemic it has yet to achieve pre-pandemic levels. The improvement in achievement is true for almost all councils in 2023/24 with children in all but two authorities now achieving above pre-Covid levels. There is, however, greater variability in progress to narrow the gap in achievement between SIMD Quintiles 1 and 5, with around a third seeing their gap widen in the most recent year.

Senior Phase Attainment

Senior phase attainment in terms of overall average tariff rates have reduced in both 2022/23 and 2023/24. Rates in 2023/24 are 2.5% above pre-pandemic figures. The pattern observed in senior phase attainment levels in the 2023/24 data is broadly in line with the SQA approach of working to return the overall pass rates back to where they were immediately prior to Covid. This trend is true for pupils in all SIMD Quintiles.

Pupil Attendance

While pupil attendance rates have increased from 90.2% to 90.3% in 2023/24, they remain lower than pre-Covid rates of around 93%. The decline in attendance rates since pre-Covid is universal, with all authorities reporting a reduction.

Positive Destinations

Although there is a long-term improving trend in positive destination rates, with rates increasing by 5.4 percentage points since 2010/11, from 90.3% to 95.7% there has been a very small decline in 2023/24. In the most recent year, rates have fallen back from 95.9% in 2022/23 to 95.7% in 2023/24.

Observations and Action – Responsible Chief Officer – Jim Brown, Assistant Director Schools

Early Years Provision
Noting our performance nationally and in our family group, whilst last year our performance reached 92.3% and now reduced to 86.3%, which is in the bottom quartile, is the Assistant Director Schools assured that there will be improvement in the area in the coming year?

Primary School Pupil Attainment
In line with what's happening nationally, we also continue to see an improvement in Curriculum for Excellence attainment in both numeracy and literacy and are reaching levels higher than those pre-pandemic. Whilst nationally the attainment gap is narrowed ours has increased, we do continue to be in the top quartiles. Is the Assistant Director Schools Service confident that we will continue to see an improvement in attainment and begin to close the attainment gap again similar to last year?

Senior Phase Attainment
In line with nationally, our overall total tariff rate has reduced in both 2022/23 and 2023/24, however in 2023/24 our average total tariff in SIMD quintile 1 (most deprived area) and SIMD quintile 4 has increased. The trends are showing that we are beginning to reach those rates pre-pandemic for all SIMD quintiles. Is the Assistant Director Schools Services confident that we will continue to see an increase in pass rates for the most deprived area and indeed all of the SIMD quintiles in the coming year?

Pupil Attendance
Our pupil attendance rates have decreased slightly and in line with nationally we continue to see a reduction in rates since pre-covid. Are the indications that this will continue to decline or is the Assistant Director Schools Services assured that things are improving to pre-covid levels?

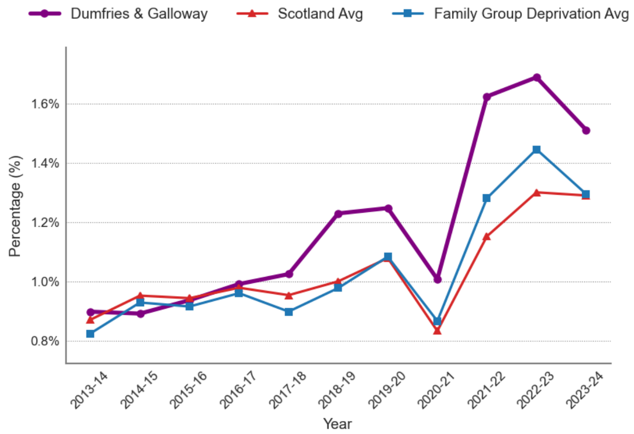
Positive Destinations
Noting our performance nationally and particularly in our family group as we are the lowest - we have a long term improving trend in Dumfries and Galloway and there has been a very small decline in 2023/24. Is the Assistant Director Schools Services assured that this small decline will not continue to decline in the coming year?

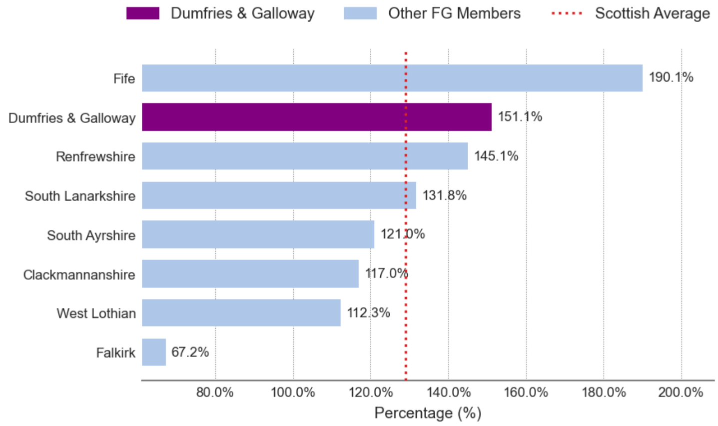
Dumfries and Galloway local context and improvement actions

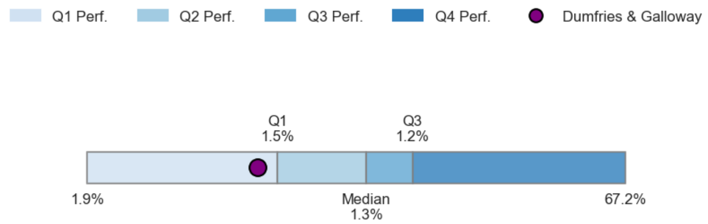
- We know the challenges – our self-evaluation is good. We have a validated response by both the recent Collaborative Improvement Inspection (HMIe and ADES).
- Early Years- There has been a relentless focus on the quality of provision and 98% of settings received grades of 4 or above from Care Inspectorate between January and Dec 2024
- Stretch Aims- We exceeded both the ACEL P1,P4, P7 Literacy and Numeracy Combined stretch aims.
- We are aware that there is the variability between settings who determine ACEL levels (Teachers' professional judgements) and work is ongoing to address this.
- 10% of pupils live in deciles 1&2 and 10% of pupils live in deciles 9 &10
- The majority of our pupils in D&G are in deciles 4, 5 and 6 where there are an increasing number of pockets of deprivation which are not captured through national measures.
- There continues to be a focus on raising attainment for all pupils acknowledging that some of our most deprived pupils are not captured through national measures.
- The aligned timetable and increased offering through SW Connects and DG Schools Connect ensures a more equitable senior phase curriculum offer across D&G
- Enhanced partner working and procedures are focusing on ensuring increased positive destinations. July 2024 positive destinations data indicates an increase to 95.93%
- HMIe inspection reports from the last 18 months are overwhelmingly positive.
- Focus of Collaborative Improvement was on Quality Assurance and Raising Attainment Strategy.

- There was an agreed need that the focus on QA and raising attainment reflect the current needs of the authority. This will require active input and engagement by HTs to ensure that all schools are involved in the journey as equal partners.
- Next steps –
  -Professional development for HTs to be an important part of the QA process. This would focus on the qualities required for a self-improving school.
  -The authority should continue to develop the moderation approaches used to analyse School Improvement Plans as well as S&Q reports and provide feedback to schools.
- These priorities are reflected within the Education Improvement Plan 2023-27 and Schools Service Plan 2025-26.

5. Tackling Poverty and Financial Hardship

<table>
<tr><th>Nationally (Indicator and Scotland figure)</th><th>Dumfries and Galloway (including Family Group)</th></tr>
<tr><td>CORP11 – The Proportion of Scottish Welfare Fund Budget Spent – 128.9%

</td><td>Our proportion of budget spent has decreased by 17.7% from 168.8% to 151.1%. Ranking improved by 1 from 6 to 5. 22.2% above the Scotland figure of 128.9%.

Ranking 2nd in our family group and 21.6% above the family group average of 129.5%



</td></tr>
<tr><td>CORP12 – Proportion of Discretionary Housing Payment Budget Spent – 101%</td><td>Our proportion of budget spent has decreased slightly by 0.4% from 99.4% to 99%. Ranking worsened by 7 from 7 to 14. 2% below the Scotland figure of 101%.

Ranking joint 6th in our family group (with South Ayrshire) and 4.5% below the family group average of 103.5%.</td></tr>
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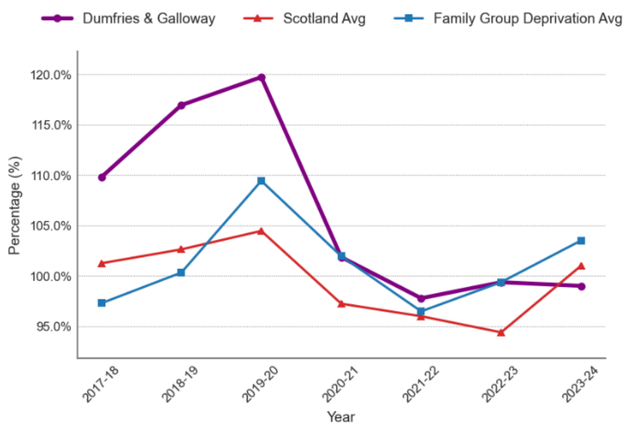
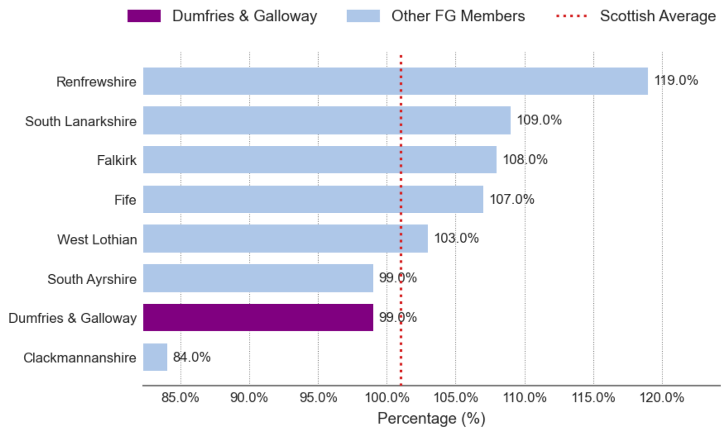
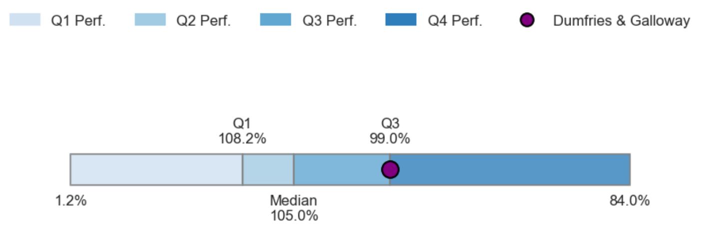
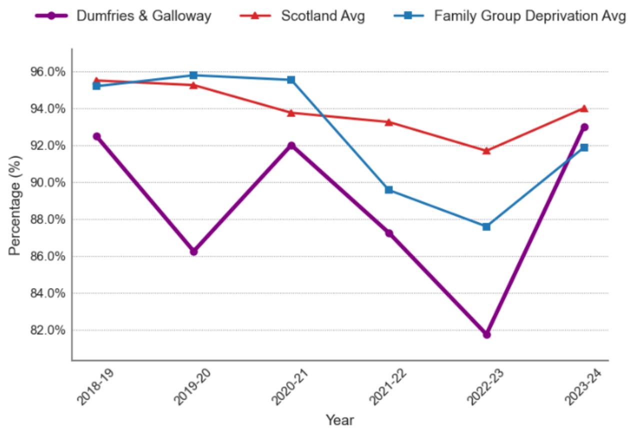




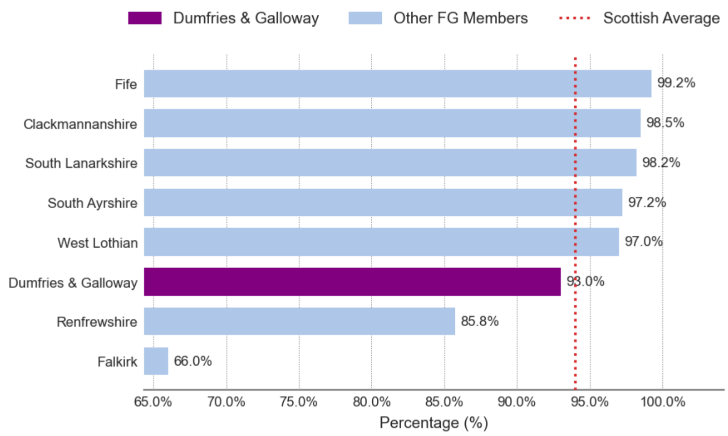


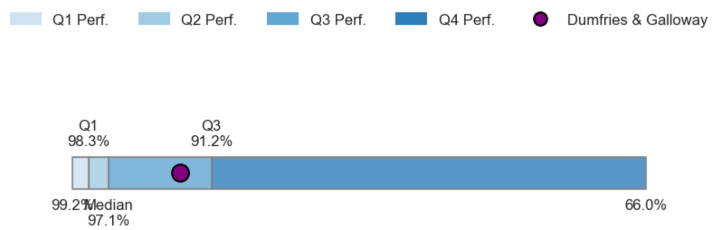
CORP9 - Proportion of Scottish Welfare Fund Crisis Grant decisions within 1 day – **94%**



Our proportion has **increased** by 11.2% from 81.8% to **93%**. Ranking **improved** by 2 from 27 to 25. 1% **below** the Scotland figure of 94%.

Ranking 6th in our family group and 1.1% **above** the family group average of 91.9%.

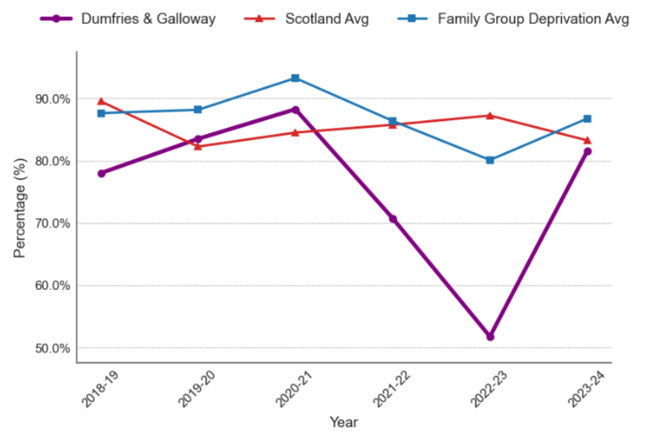


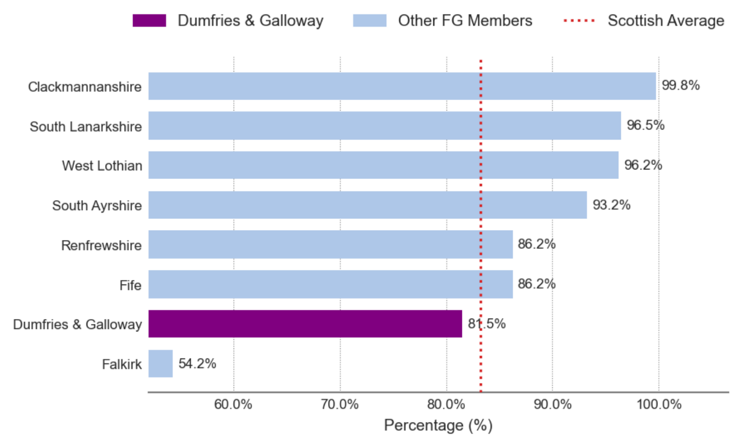


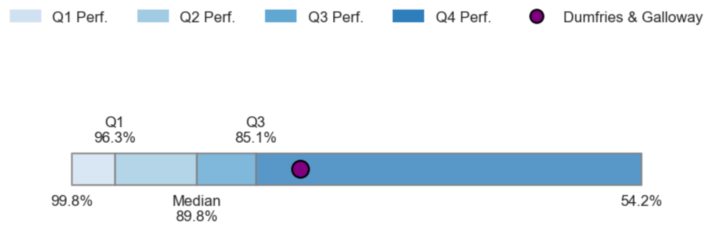
CORP10 - Proportion of Community Care Grant decisions within 15 days – **83.3%**

Our proportion has **increased** by 29.7% from 51.8% to **81.5%**. Ranking **improved** by 2 from 29 to 27. 1.8% **below** the Scotland figure of 83.3%.

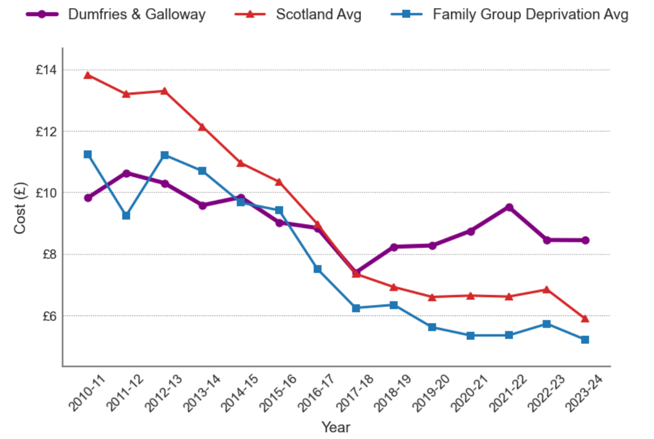
Ranking 7th in our family group and 5.3% **below** the family group average of 86.8%.





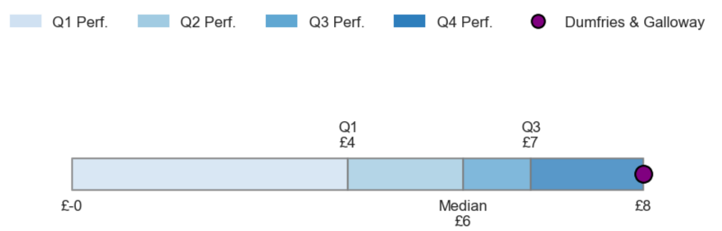


CORP4 – The cost per dwelling of collecting council tax - **£5.89**



Our cost has **decreased** by £0.48 (5.3%) from £8.92 to **£8.44**. Ranking has **worsened** by 1 from 24 to 25. £2.55 **above** the Scotland figure of £5.89.

Ranking 8th in our family group and £3.23 **above** the family group average of £5.21.



<u>**National Context (extracted from National Benchmarking Overview Report 2023/24)**</u>
Local government plays a vital role in delivering essential services to families in financial need, providing advice, allocating financial assistance, and working with key partners locally to create tailored solutions

<u>Scottish Welfare Fund</u>
After significant growth in the demand on the SWF since 2013/14, with spend and applications increasing by around 100%, this appears now to have peaked with demand falling back in 2023/24. Total spend on SWF

grants peaked at £56 million in 2022/23, in response to over 383,990 applications. The volume of applications and overall spend on grants reduced in 2023/24 by around 10%.

This sharp growth in demand for SWF grants has impacted on the speed with which grants are allocated. In 2023/24, councils continued to spend significantly more than the SWF budget allocated to them (129%).

Discretionary Housing Grants
Further evidence of the financial hardship being experienced by local communities can be seen in the growing level of spend on Discretionary Housing Payments (DHP). Up to and including 2023/24, levels of spend have been significantly higher than pre-pandemic levels, with DHP spend increasing by 35.9% since 2019.

Council Tax Collection
Council tax debt has also increased over the cost-of-living crisis. Council tax collection rates have fallen in 2023/24, providing recent evidence of the financial challenges facing our communities. This fall occurs after collection rates were artificially boosted in 2022/23 as a result of the Scottish Government's £150 Cost of Living Award which was allocated directly to Council Tax accounts as targeted relief by the majority of councils. As this award was available only for 2022/23, the impact on collection rates was temporary in nature. This fall in collection rates is supported by growing evidence from debt services that cases of, and amounts of, council tax debt have increased over recent years, and that cases are becoming more complex.

It is increasingly low-income households who have council tax arrears. While the reduction in collection rates is evident for all 32 councils, the scale of the reduction is most notable for councils serving the most deprived communities. The collection rate for councils serving the most deprived communities is now 94.2% compared to 96.5% in the least deprived communities.

Observations and Action – Responsible Chief Officer – Paul Garrett, Chief Financial Officer

Scottish Welfare Fund
Recognise that the proportion of grant decisions made continues to increase based on current performance monitoring are there signs that proportion could continue to improve in the coming year?

Council Tax Collection
Our collection rate has decreased slightly in line with what has happened nationally and noting our performance nationally and in our family group in terms of the cost of collecting council tax based on current monitoring are we confident that the costs and rates will improve?

Dumfries and Galloway local context and improvement actions

Scottish Welfare Fund – Since 2023/24 SWF demand has remained steady, with a 1% drop in applications and a 4% reduction in overall spend. The reduction in spend is mainly attributed to the Council moving to high priority level spend. Application numbers and spend in 2025/26 are currently similar to that of 2024/25.

A report providing details of Scottish Welfare Fund spending levels and administration arrangements was recently presented to, and agreed by, the Tackling Poverty, Inequalities and Housing Sub Committee.

Discretionary Housing Payments – Increased spend on DHP mainly do the Scottish Government ring fenced top up for Social Sector Size Criteria and the 2 child limit. In D&G DHP spend has continued to be within the Scottish Government allocation and continued actions will be taken to manage spending at the funded levels.

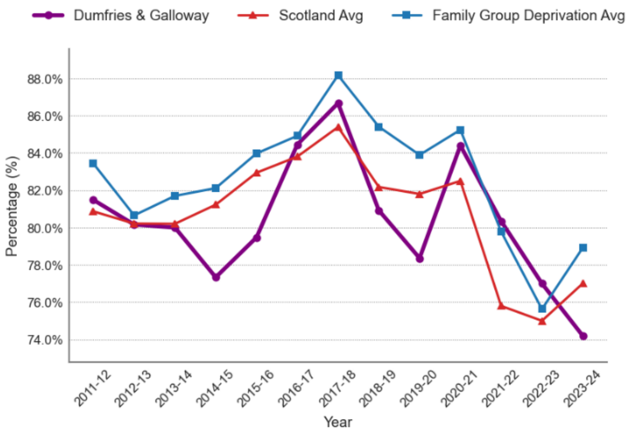
Council Tax Collection - Council Tax collection levels in D&G are above the national average. Collection rates for 2024/25 remained at the same level as 2023/24 and are on track to be similar for 2025/26.

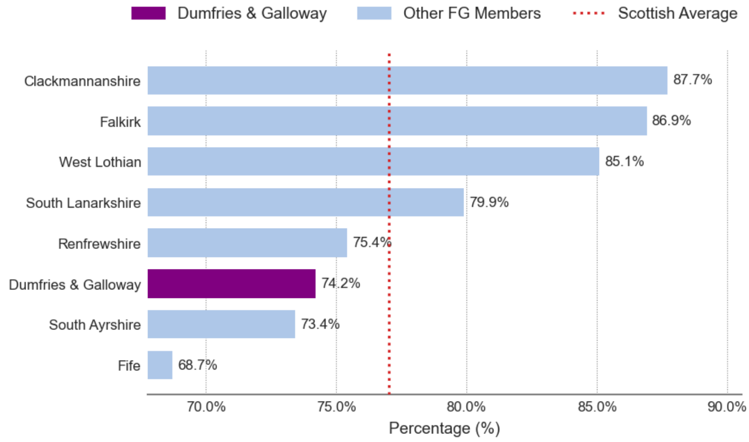
Collection level performance will continue to be maintained and improved through a continued focus on:- • Continuing to increase the number of council tax payers making payment by Direct Debit. • Continuing to ensure that all appropriate discounts and exemptions are applied. • A continued focus on maximising recovery actions.

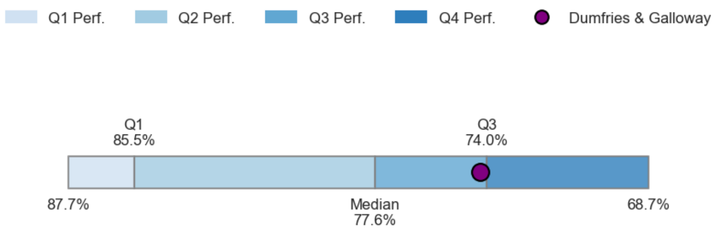
(b) Remaining indicators within the Framework – national trends and our performance

Adult Social Care

Nationally (Indicator and Scotland figure)	Dumfries and Galloway (including Family Group)
SW2 - SDS (DP + MPB) spend on adults as a % of total adult social work spend – **9%**	Our spend has **increased** by 0.7% from 7.2% to **7.9%.** Ranking has **remained the same** at 12. 1.1% **below** the Scotland figure of 9%. Ranking 2nd in our family group and are 2.6% **above** the family group average of 5.3%
SW7 – Proportion of care services graded "good" or better – **77%**	Our proportion has **decreased** by 2.8% from 77% to **74.2%.** Ranking has **worsened by 8** from 17 to 25. 2.8% **above** the Scotland figure of 77%. Ranking 6th in our family group and 4.7% **below** the family group average of 78.9%



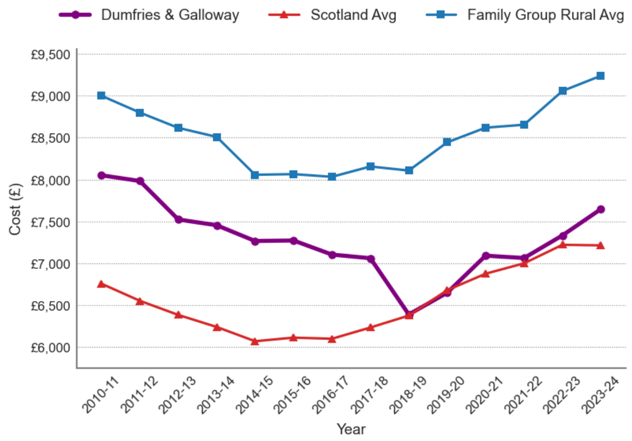




Children's Services

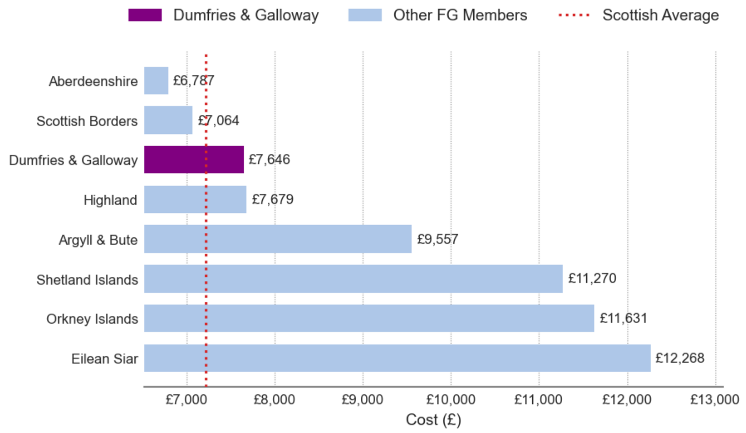
Nationally (Indicator and Scotland figure)	Dumfries and Galloway (including Family Group)

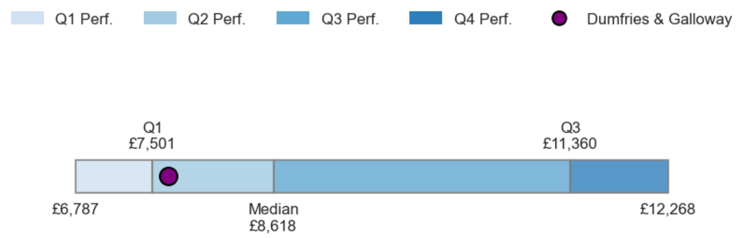
CHN1 - Cost Per Primary School Pupil- **£7,213**



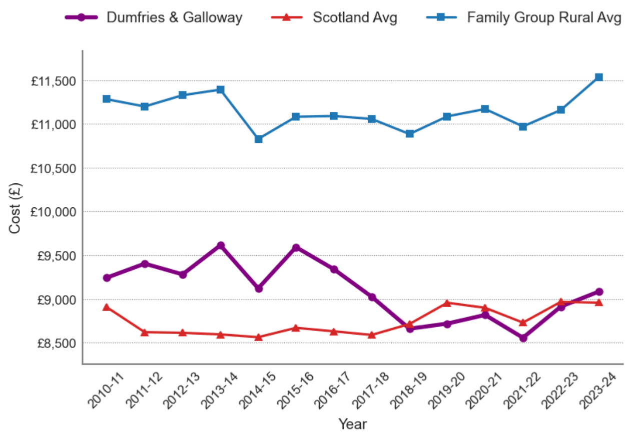
Our cost has **increased** by £313 (4.3%) from £7,333 to **£7,646**. Ranking has **worsened by 5** from 17 to 22. £433 **above** the Scotland figure of £7,213.

Ranking 3rd in our family group and £1,592 **below** the family group average of £9,238.



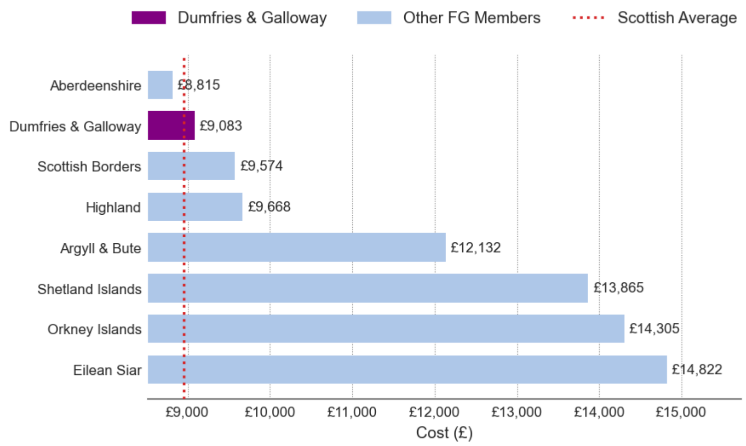


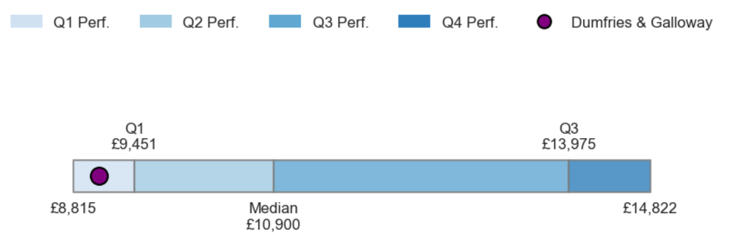
CHN2 - Cost per Secondary School Pupil - **£8,957**



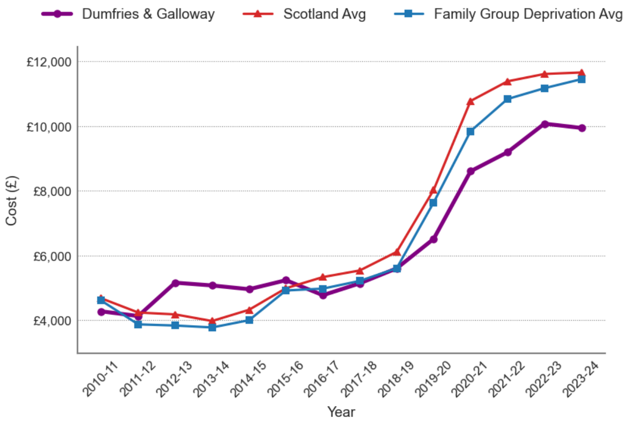
Our cost has **increased** by £171 from £8,912 to **£9,083**. Ranking has **worsened** by 4 from 16 to 20. £126 **above** the Scotland figure of £8,957.

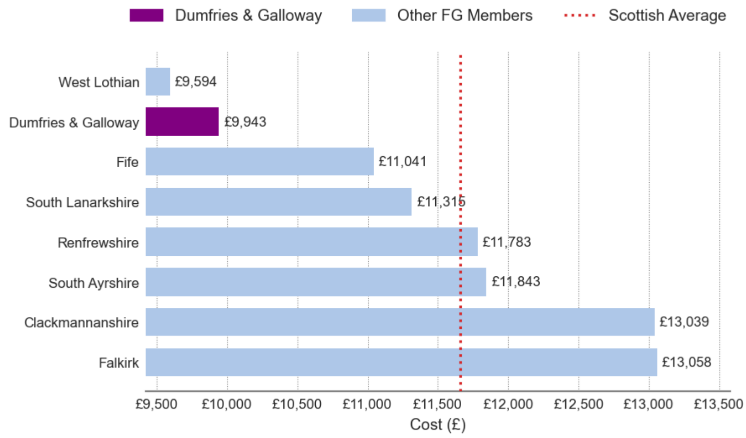
Ranking 2nd in our family group and £2,450 **above** the family group average of £11,533.

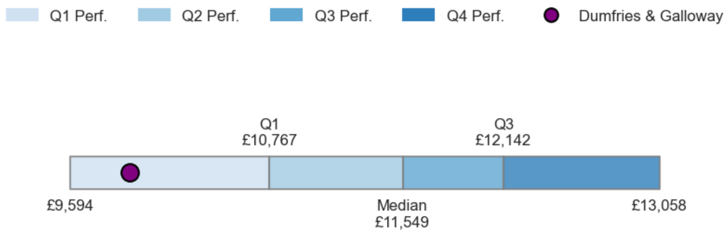




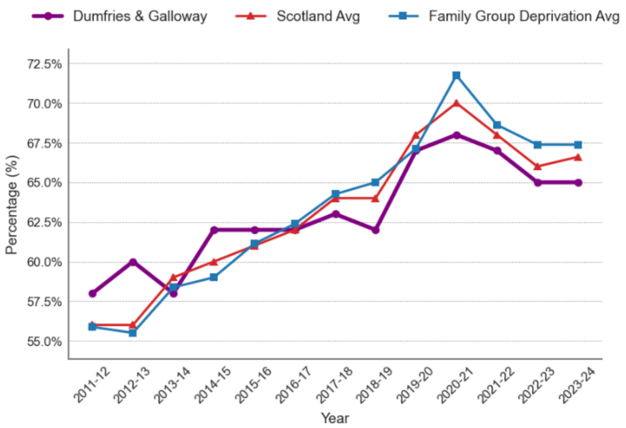
CHN3 - Cost per Pre-School Education place - **£11,659**	Our cost has **decreased** by £132 from £10,075 to **£9,943**. Ranking has **worsened** by 2 from 5 to 7. £1,716 **below** the Scotland figure of £11,659. Ranking 2nd in our family group and £1,059 **below** the family group average of £11,452.

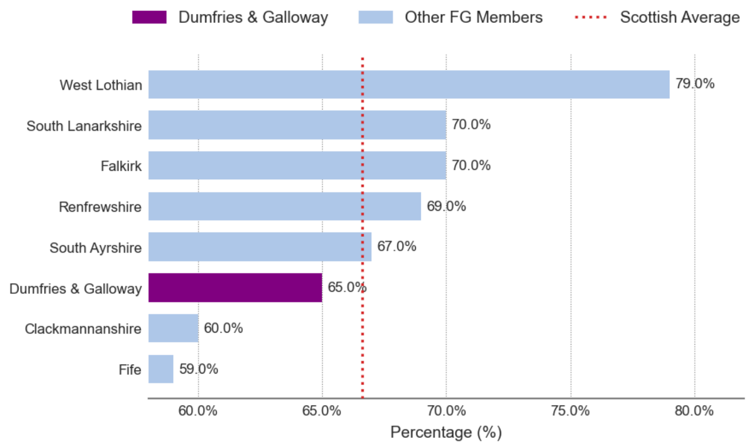


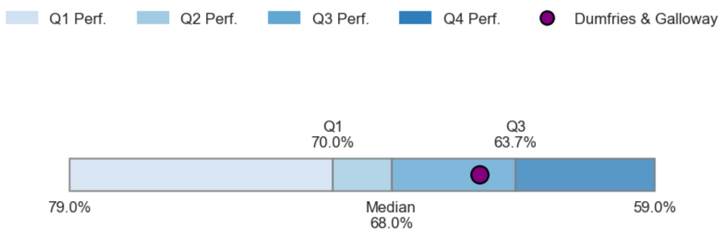




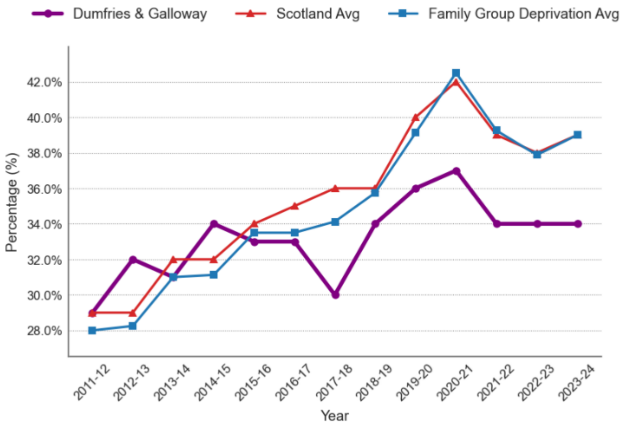
CHN4 - % of Pupils Gaining 5+ Awards at Level 5 **66.6%**	Our percentage has remained the same at **65%.** Ranking has **worsened** by 1 from 16th to 17th. 1.6% **below** the Scotland figure of 66.6%. Ranking 7th in our family group and 2.4% below the family group average of 67.4%



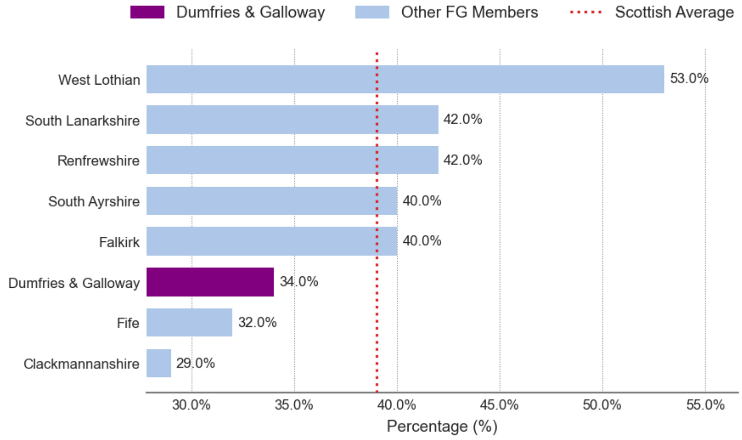


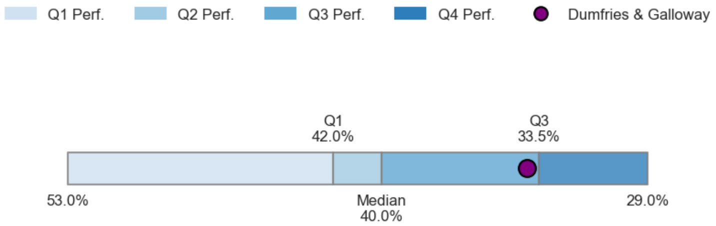


CHN5 - % of Pupils Gaining 5+ Awards at Level 6
39%

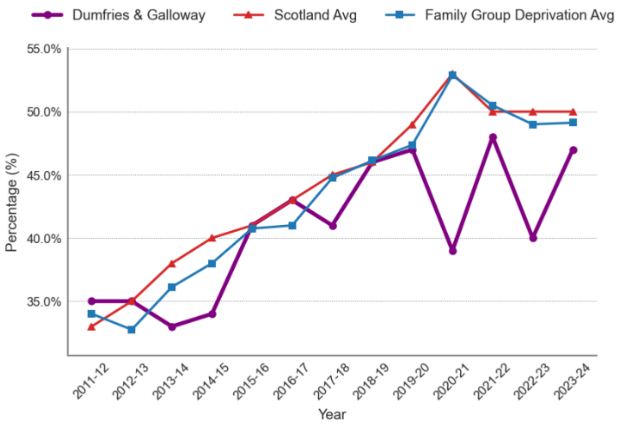


Our percentage has remained the same at **34%.** Ranking has **worsened** by 4 from 19th to 23rd. 5% **below** the Scotland figure of 39%.
Ranking 7th in our family group and 5% below the family group average of 39%

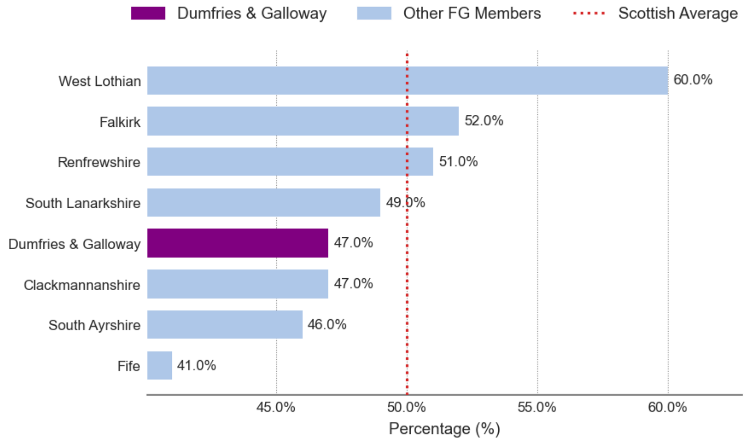


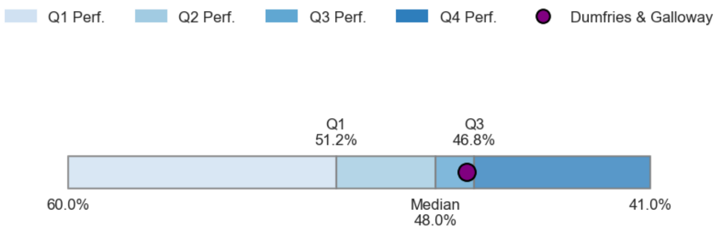


CHN6 - % of Pupils from 20% most Deprived Areas Gaining 5+ Awards at Level 5
50%

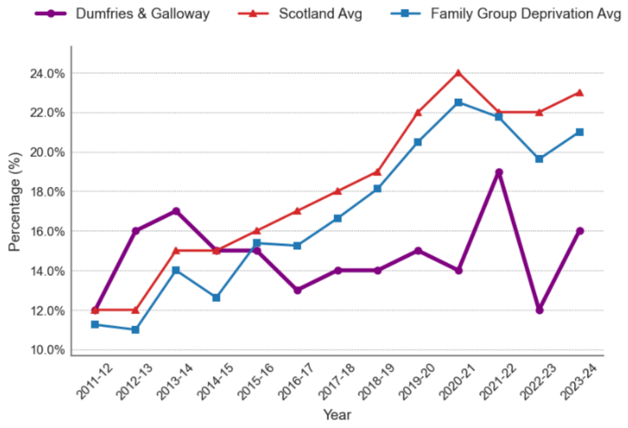


Our percentage has **increased** by 7 percentage points from 40% to 47%. Ranking has **improved** by 11 from 24th to 13th. 3% **below** the Scotland figure of 50%.
Ranking 5th in our family group and 2.1% below the family group average of 49.1%



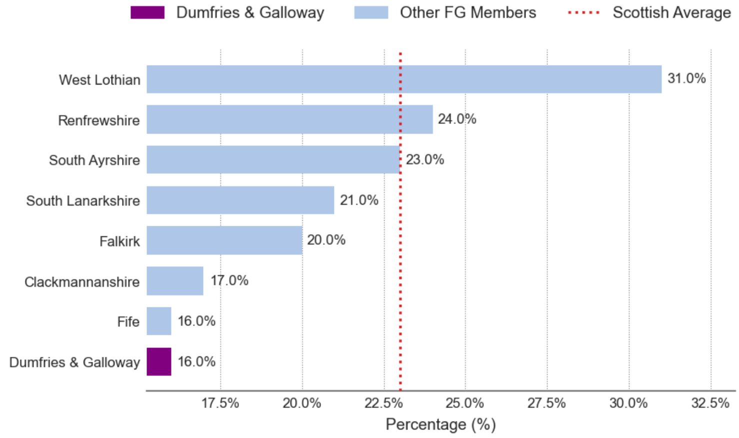


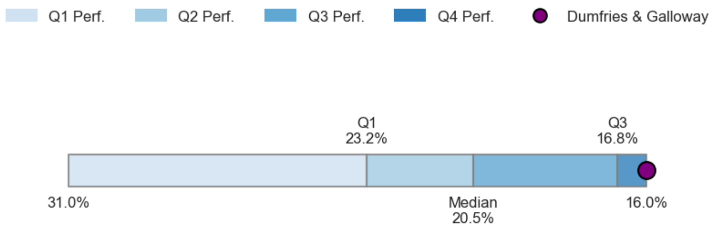
CHN7 - % of Pupils from 20% most Deprived Areas Gaining 5+ Awards at Level 6
23%



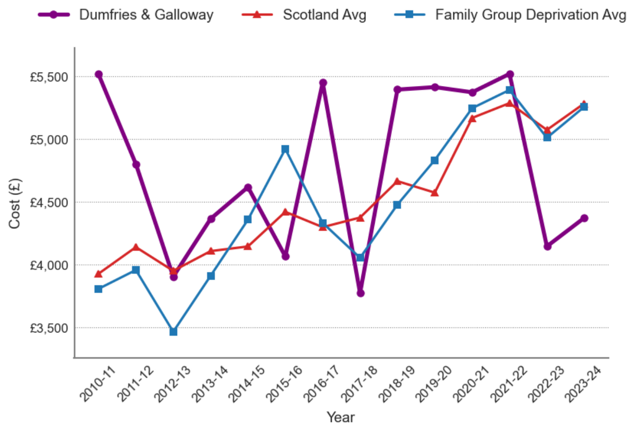
Our percentage has **increased** by 4 percentage points from 12% to 16%**.** Ranking has **improved** by 4 from 26 to 22. 7% **below** the Scotland figure of 23%.

Ranking 7th (lowest tied with Fife) in our family group, 5% below the family group average of 21%



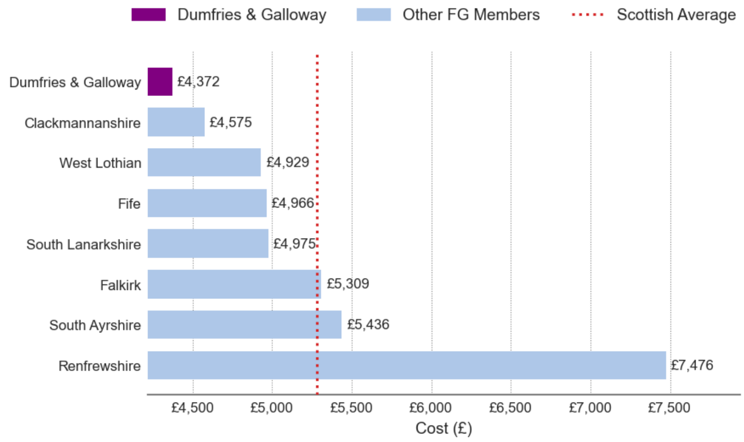


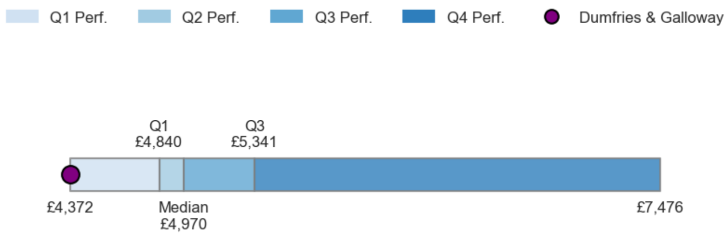
CHN8a - Gross Costs of 'Children Looked After' in residential-based services per child per week - **£5,282**



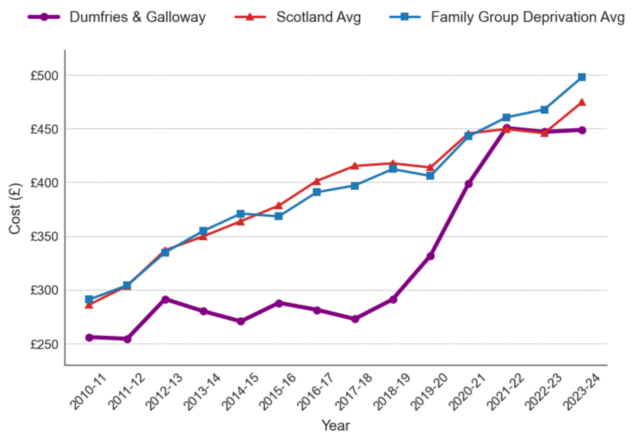
Our cost has **increased** by £226 from £4,145 to £4,372. Our Scottish Ranking has **improved** by 3 from 10 to 7. £910 **below** the Scotland figure of £5,282.

Ranking 1st on our Family Group, £883 **below** the family group average of £5,255.



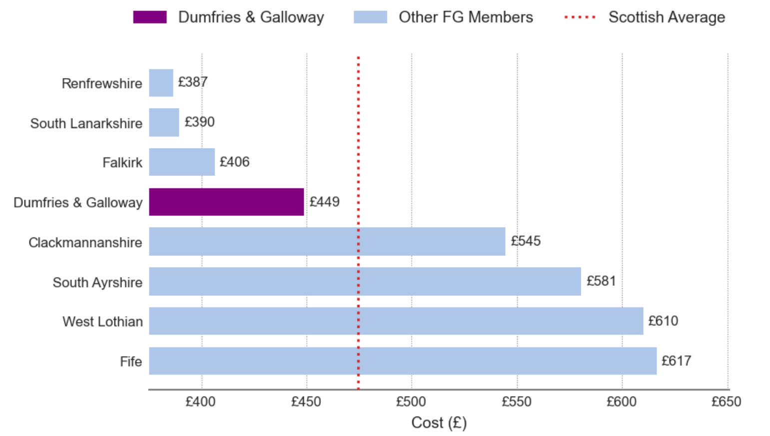


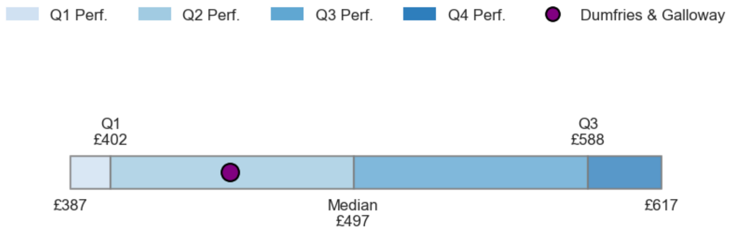
CHN8b - Gross Cost of "Children Looked After" in a community setting per Child per Week - **£475**



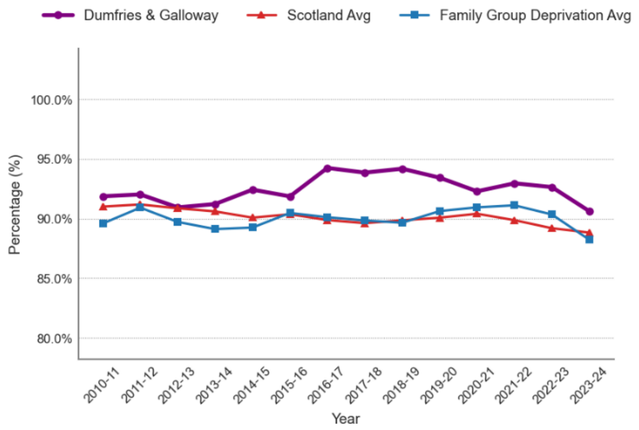
Our cost has **increased slightly** by £2 from £447 to £449. Our Scottish Ranking **remains the same** at 16. £26 **below** the Scotland figure of £475.

Ranking 4th in our Family Group, £49 **below** the family group average of £498



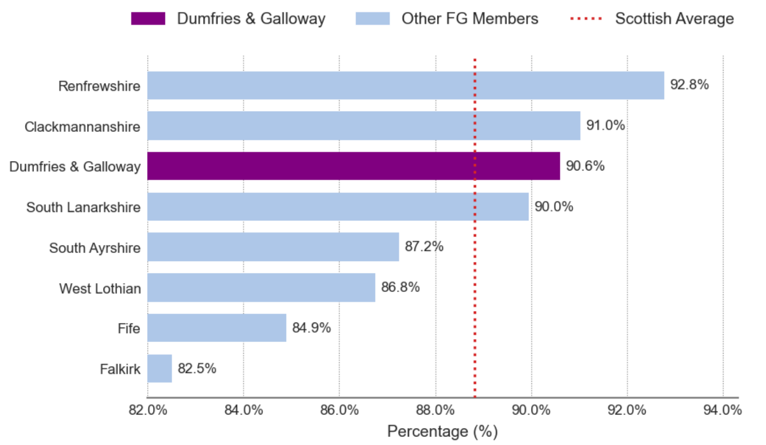


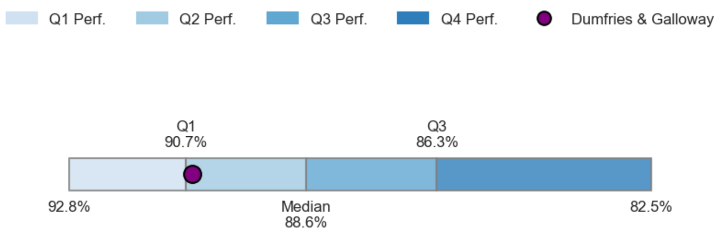
CHN9 - Proportion of children being looked after in the community – **88.8%**



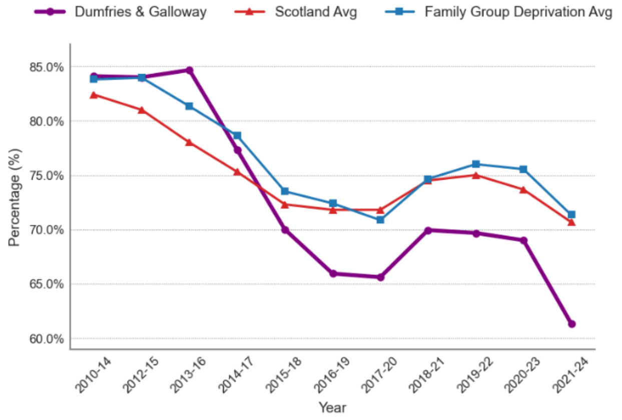
Our percentage has **decreased** by 2% from 92.6% to 90.6%. Ranking has **worsened by 2** from 7 to 9. 1.8% **above** the Scotland figure 88.8%.

Ranking 3rd in our family group and 2.4% **above** the family group average of 88.2%.



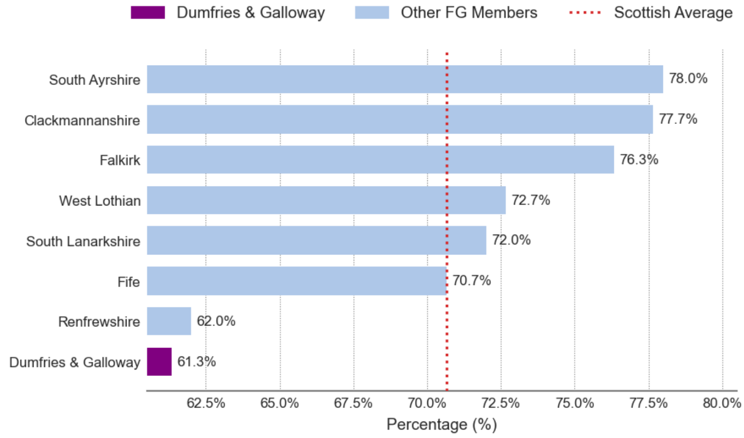


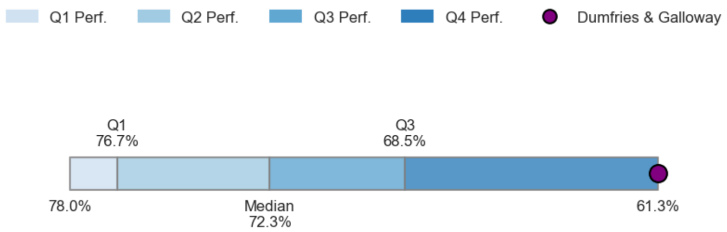
CHN10 – Percentage of Adults Satisfied with local schools – **70.7%**



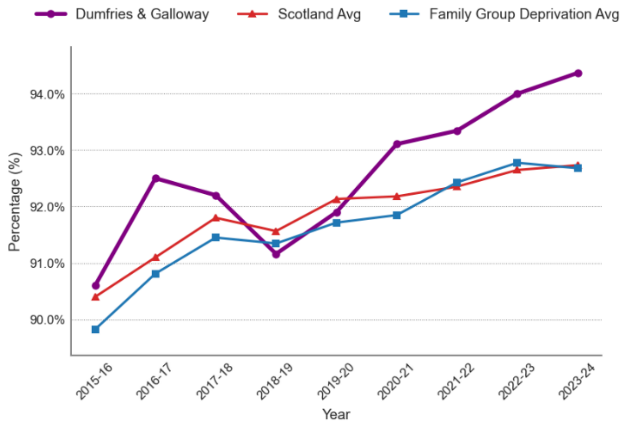
Our percentage has **decreased** by 7.7% from 69% to 61.3%. Ranking has **worsened by 4** from 28 to 32. 9.2% **below** the Scotland figure of 70.5%.

Ranking 8th (lowest) in our family group and 10% **below** our family group average of 71.3%.



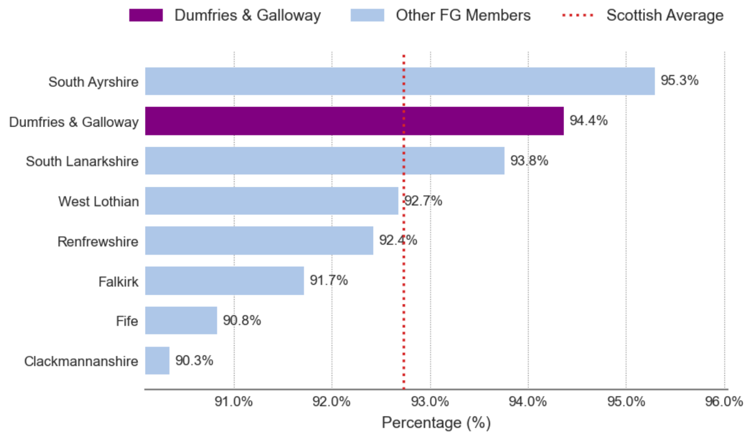


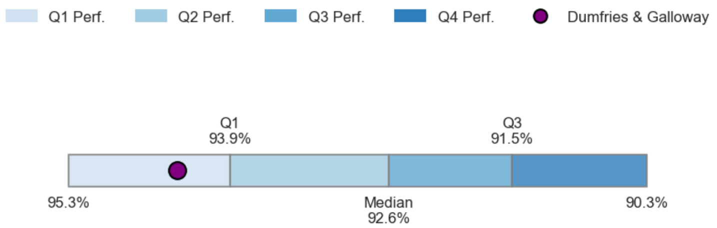
CHN21 – Participation Rates for 16-19 year olds – **92.7%**



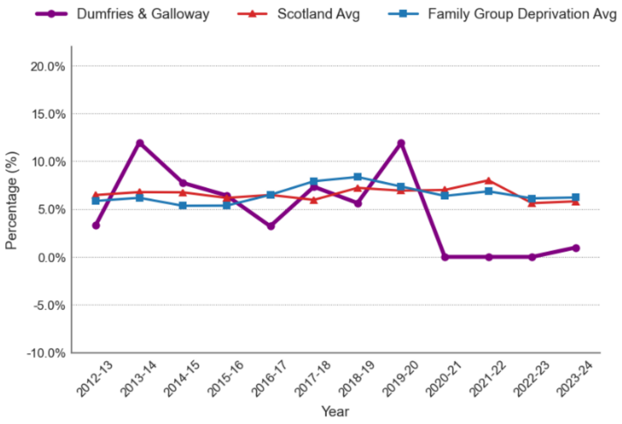
Our rates have **increased slightly** by 0.4% from 94% to **94.4%**. Ranking **improved by 5** from 13 to 8. 1.7% **above** the Scotland figure 92.7%.

Ranking 2nd in our family group and 1.7% **above** the family group average of 92.7%

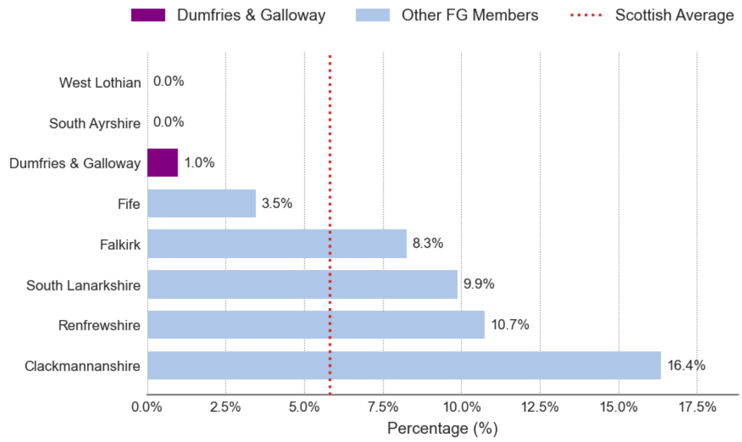


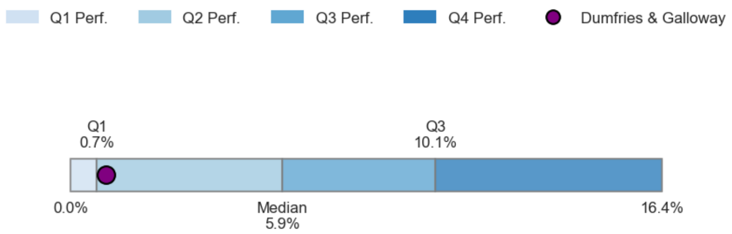


CHN22 - Proportion of Child Protection re-registrations within 18 months – **5.8%**

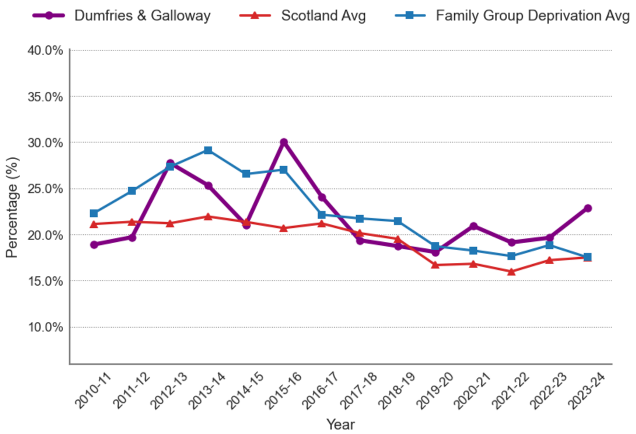


Our percentage has **increased slightly** by 1% from 0% to 1%. Our Scottish ranking has **worsened by 6** from 1st to 7th. 4.8% **below** the Scotland figure 5.8%. Ranking 3rd in our family group 5.2% **below** the family group average of 6.2%.



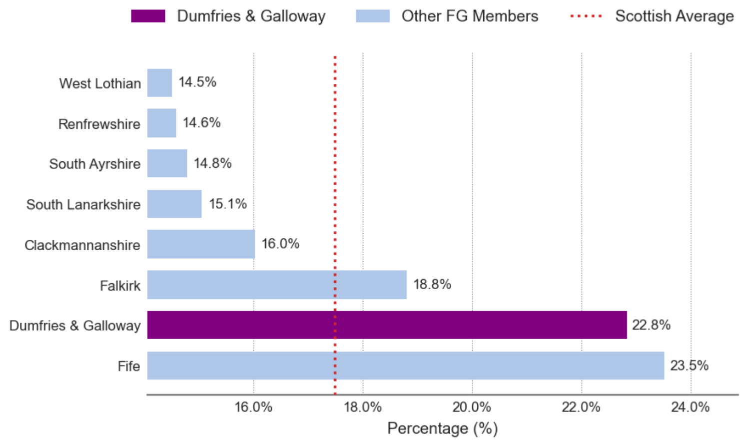


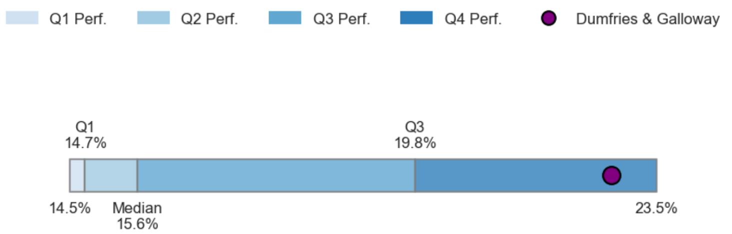
CHN23 - Proportion of LAC with more than 1 placement in the last year – **17.5%**



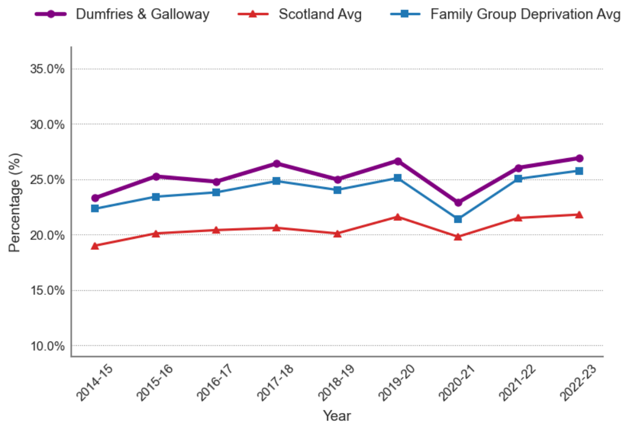
Our percentage has **increased** by 3.2% from 19.6% to 22.8%. Our Scottish ranking has **worsened** by 2 from 24 to 26. 5.3% **above** the Scotland figure 17.5%.

Ranking 7th in our family group 5.3% **above** the family group average of 17.5%.



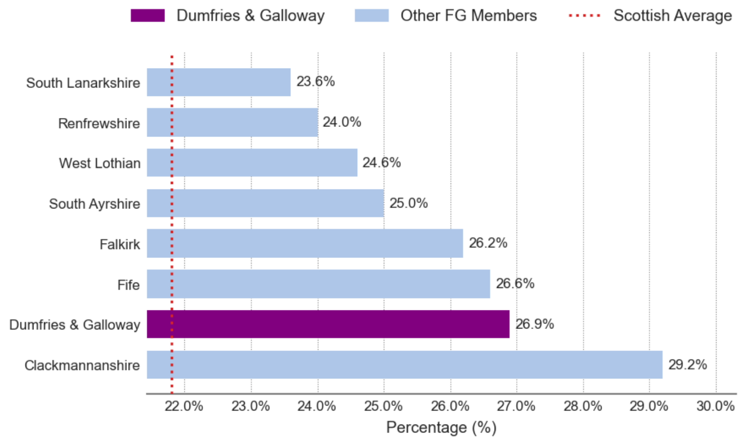


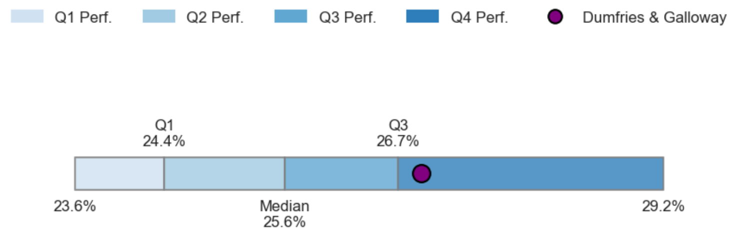
CHN24 – Percentage of children living in poverty (After Housing Costs) – **21.8%**



Our percentage has **increased** by 0.86% from 26.0% to 26.9%. Our Scottish ranking has **worsened by 1** from 24 to 25. 5.1% **above** the Scotland figure 21.8%.

Ranking 7th in our family group 1.1% **above** the family group average of 25.8%





Observations and Action – Responsible Chief Officer – Jim Brown Assistant Director Schools and John Thin, Head of Education Resources

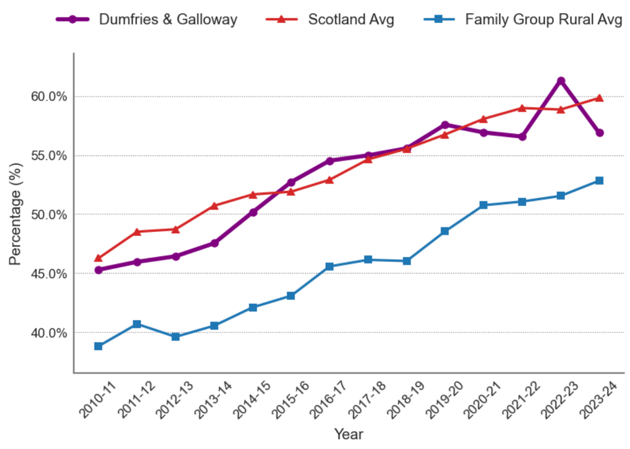
Noting our performance nationally, where we rank 32, and in our family group our levels of satisfaction with local schools continues to decline – bearing in mind that this is from the Scottish Household Survey are there other indicators in place to measure satisfaction that can supplement this?

Dumfries and Galloway local context and improvement actions

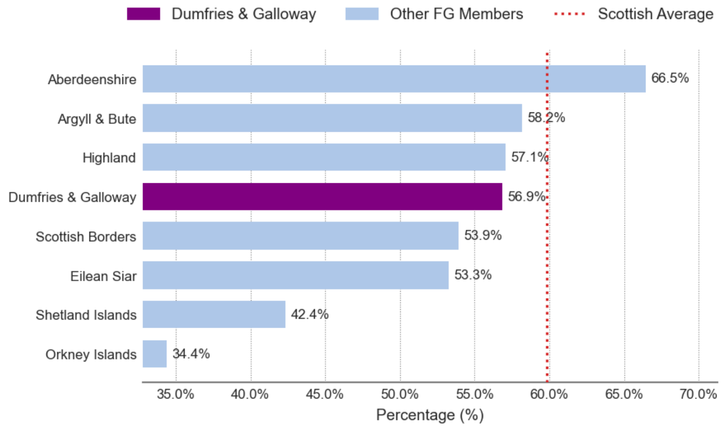
All schools carry out and analyse school self-evaluation. However, this is not currently gathered centrally. Central Team Officers are working with Headteachers to devise a system, based on HMIe Stakeholder Surveys to collect this information which will give both school level and local authority data.

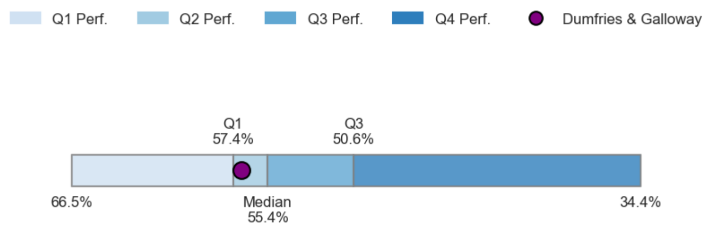
Corporate Services

Nationally (Indicator and Scotland figure)	Dumfries and Galloway (including Family Group)
CORP1 – Support services as a percentage of total gross expenditure – **4.1%**	Our percentage has remained the same at **4.1%.** Ranking has **improved** by 2 from 20 to 18. The **same** as the Scotland figure of 4.1%. Ranking 4th in our family group and is the **0.3%** above the family group average of 4.1%.
CORP3b – Proportion of the highest paid 5% of employees who are women – **59.8%**	Our proportion has **decreased** by 4.4% from 61.3% to **56.9%**. Ranking has **worsened by 13** from 9 to 22. 2.9% **below** the Scotland figure of 59.8%



Ranking 4th in our family group and 4.1% **above** the family group average of 52.8%.



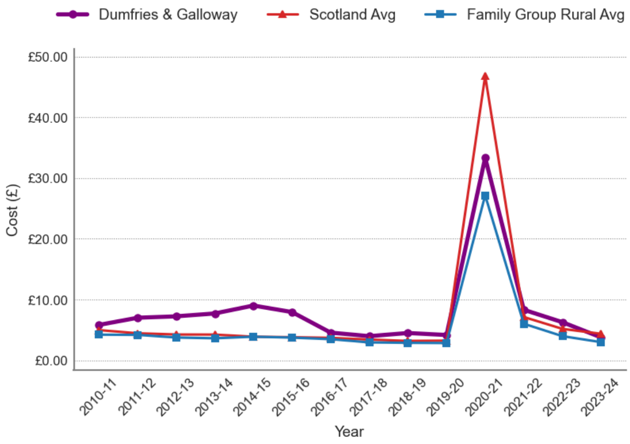


CORP3c – Gender Pay Gap – **1.7%**	Our percentage has **decreased** by 0.6% from 4.1% to **3.5%.** Ranking has **worsened** by 1 from 21 to 22. 1.8% **above** the Scotland figure of 1.7% Ranking 4th in our family group and 0.2% **below** the family group average of 3.7%.
CORP7 – Percentage of income due from council tax received by the end of the year – **95.5%**	Our percentage has **decreased slightly** by 0.4% from 97% to **96.6%**. Ranking has **remained the same** at 11. 1.1% **above** the Scotland figure of 95.5%. Ranking 3rd in our family group and 0.8% **above** the family group average of 95.8%
CORP8 – Percentage of invoices sampled that were paid within 30 days – **93.1%**	Our percentage has **increased** by 2.5% from 94.8% to **97.3%**. Ranking **improved** by 4 from 6 to 2. 4.2% **above** the Scotland figure of 93.1%. Ranking 2nd in our family group and 4.4% **above** the family group average of 92.9%.
CORP-ASSET1 – Proportion of operational buildings that are suitable for their current use – **85.5%**	Our proportion has **increased slightly** by 0.7% from 84.1% to **84.8%**. Ranking **improved** by 1 from 23 to 22. 0.7% **below** the Scotland figure of 85.5%. Ranking 3rd in our family group and 2.4% **above** the family group average of 82.4%.
CORP-ASSET2 – Proportion of internal floor area of operational buildings in satisfactory condition – **89.8%**	Our proportion has **decreased slightly** by 0.3% from 89.9% to **89.6%**. Ranking **worsened** by 3 from 20 to 23. 0.2% **below** the Scotland figure of 89.8%. Ranking 5th in our family group and 0.7% **below** the family group average of 90.3%

Culture and Leisure Services

Nationally (Indicator and Scotland figure)

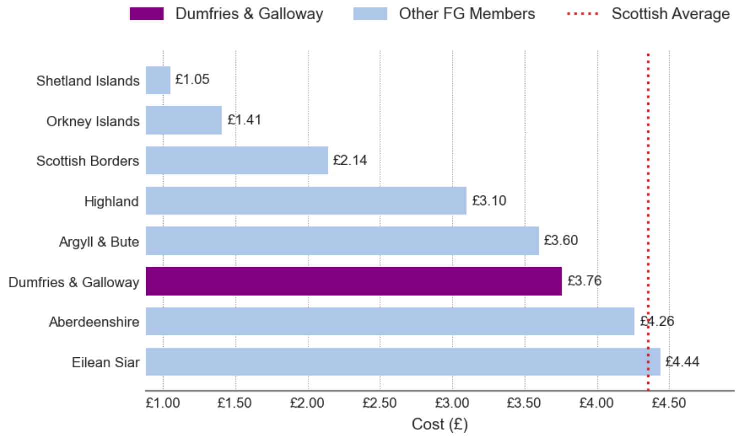
C&L1 – Cost per attendance at Sports facilities - **£4.35**

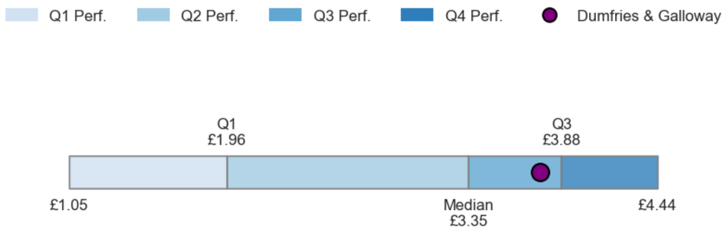


Dumfries and Galloway (including Family Group)

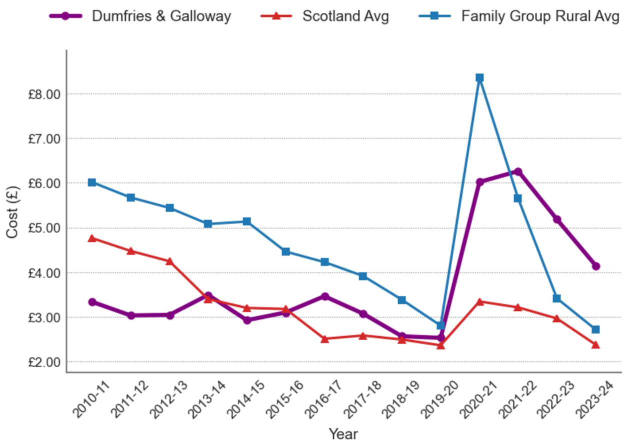
Our cost has **decreased** by £2.50 (39.9%) from £6.26 to **£3.76**. Ranking has **improved by 12** from 26 to 14. £0.59 **below** the Scotland figure of £4.35.

Ranking 6th in our family group and £0.79 **above** the family group average of £2.97.





C&L2 – Cost per Library visit - **£2.38**



Our cost has **decreased** by £1.03 (19.9%) from £5.18 to **£4.15**. Ranking **improved by 5** from 25 to 20. £1.77 **above** the Scotland figure of £2.38.

Ranking 7th in our family group and £1.43 **above** the family group average of £2.72.

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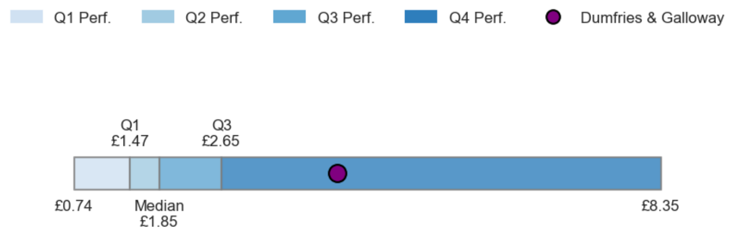
<td>
</td>
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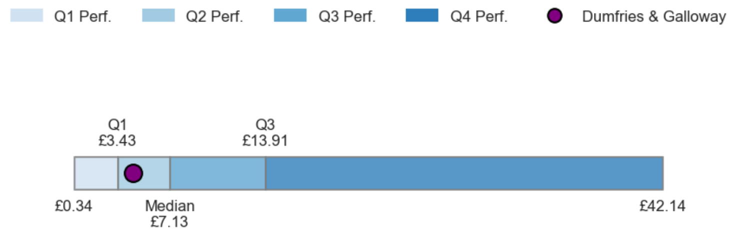
<tr>
<td>C&L3 – Cost per Museum visit - £3.50</td>
<td>Our cost has decreased by £0.30 (6.3%) from £4.83 to £4.53. Ranking worsened by 1 from 16 to 17. £1.03 above the Scotland figure of £3.50.

Ranking 4th in our family group and £7.20 below the family group average of £11.73.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<tr>
<td>C&L4 – Cost of Parks & Open Spaces per 1,000 Population - £23,376</td>
<td>Our cost has decreased by £2,105 (8.3%) from £25,322 to £23,217. Ranking improved by 2 from 16 to 14. £159 below the Scotland figure of £23,376.

Ranking 5th in our family group and £3,528 above the family group average of £19,689.</td>
</tr>
<tr>
<td>C&L5a – Proportion of adults satisfied with libraries – 67%</td>
<td>Our proportion has decreased by 9% from 60.3% to 51.3%. Ranking has worsened by 2 from 29 to 31. 15.7% below the Scotland figure of 67%.

Ranking 8th in our family group and 19.6% below the family group average of 70.9%.</td>
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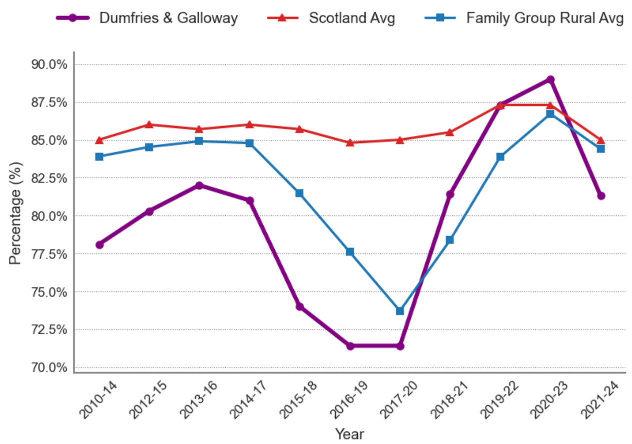
<td>C&L5b – Proportion of adults satisfied with parks and open spaces – 85%

</td>
<td>Our proportion has decreased by 7.7% from 89% to 81.3%. Ranking has worsened by 16 from 10 to 26. 3.7% below the Scotland figure of 85%.

Ranking 6th in our family group and 3.1% below the family group average of 84.4%.</td>
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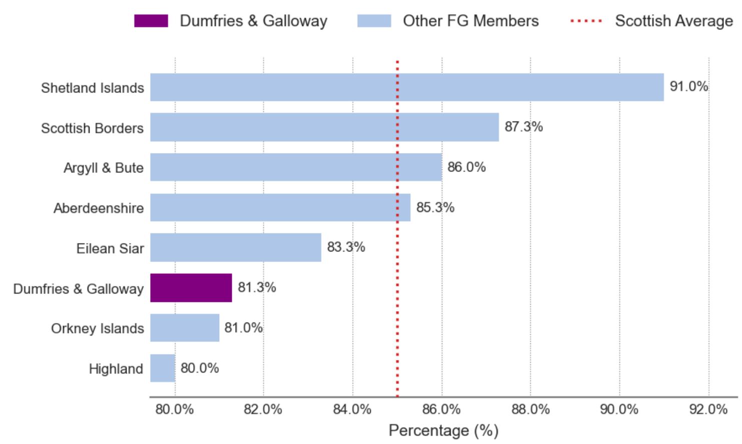
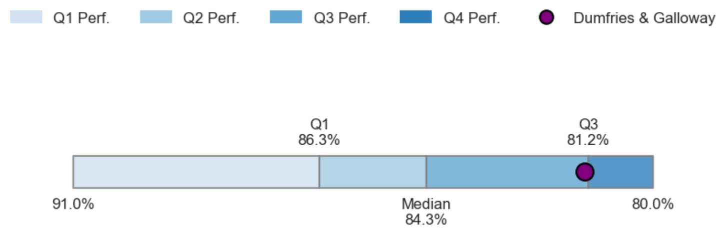
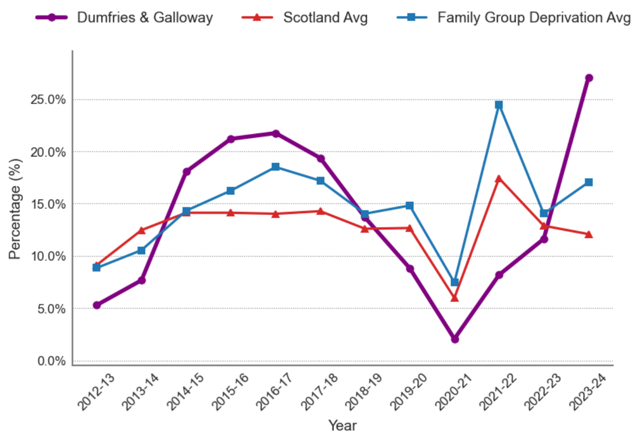


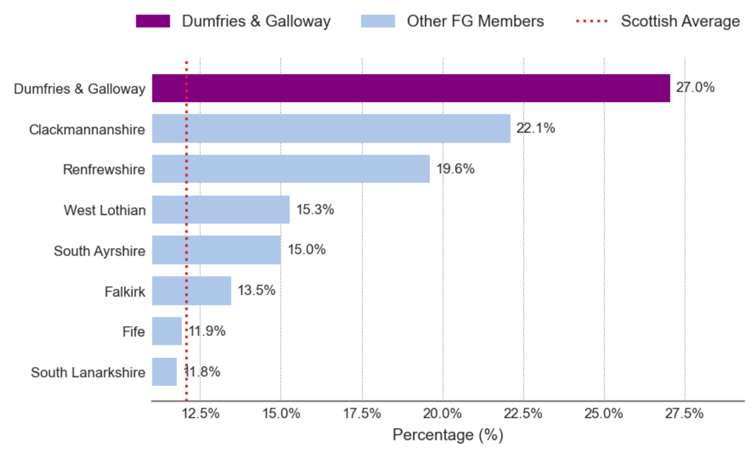


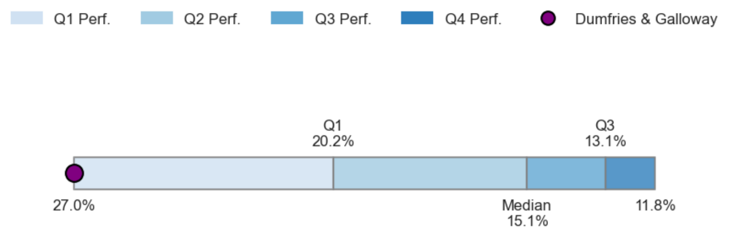
C&L5c – Proportion of adults satisfied with museums and galleries – **69.3%**	Our proportion has **decreased** by 2.6% from 56.3% to **53.7%**. Ranking **worsened** by 2 from 27 to 29**.** 15.6% **below** the Scotland figure of 69.3%. Ranking 7th in our family group and 14.3% **below** the family group average of 68%.
C&L5d – Proportion of adults satisfied with leisure facilities – **67%**	Our proportion has **decreased** by 1.3% from 62% to **60.7%**. Ranking **improved** by 4 from 31 to 27. 6.3% below the Scotland figure of 67%. Ranking 7th in our family group and 12% **below** the family group average of 72.7%.

Economic Development

Nationally (Indicator and Scotland figure)	Dumfries and Galloway (including Family Group)
ECON1 - Percentage of Unemployed People Assisted into work from Council Programmes **12.1%**	Our percentage has **increased** by 15.4% from 11.6% to **27%**. Ranking has **improved by 16** from 21 to 5. 14.9% **above** the Scotland figure of 12.1%. **Ranking 1st** in our family group and 10% **above** the family group average of 17%.





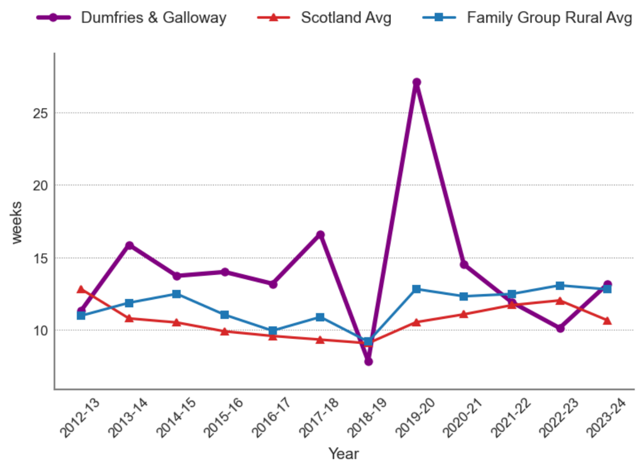


ECON2 - Cost of Planning & Building Standards per planning application - **£6,679**

Our cost has **decreased** by £127 (3.1%) from £4,181 to **£4,054**. Ranking **remained the same** at 3. £2,625 **below** the Scotland figure of £6,679.

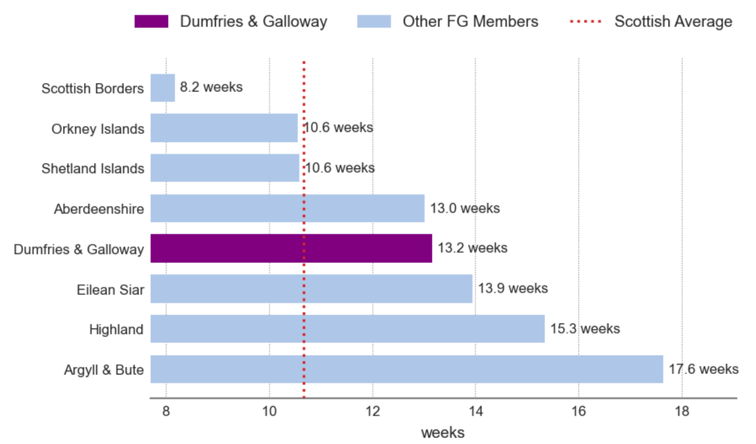
Ranking 2nd in our family group and £2,265 **below** the family group average of £6,319.

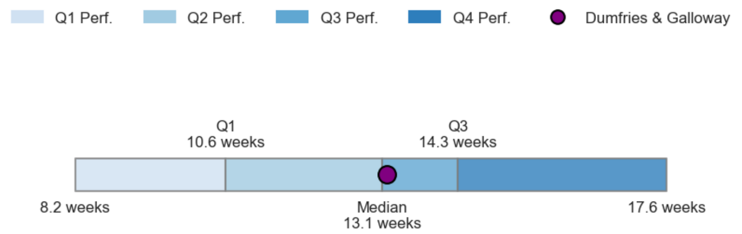
ECON3 – Average Time per business or industry planning application – **10.7 weeks**



Our time has **increased** by 3.1 weeks (29.8%) from 10.1 weeks to **13.2 weeks**. Ranking **worsened by 14** from 10 to 24. 2.5 weeks **above** the Scotland figure of 10.7 weeks.

Ranking 5th in our family group and 0.4 weeks **above** the family group average of 12.8 weeks.



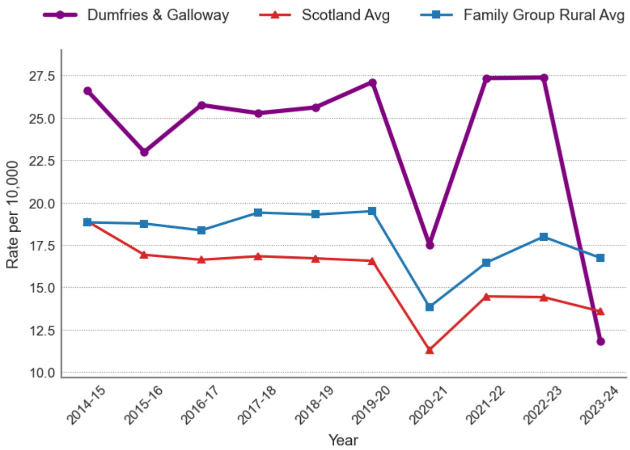


ECON4 - Proportion of procurement spent on local enterprises – **30.7%**

Our proportion has **increased** by 2.1% from 31.2% to **33.3%**. Ranking **improved** by 3 from 11 to 8.
2.6% **above** the Scotland figure of 30.7%.

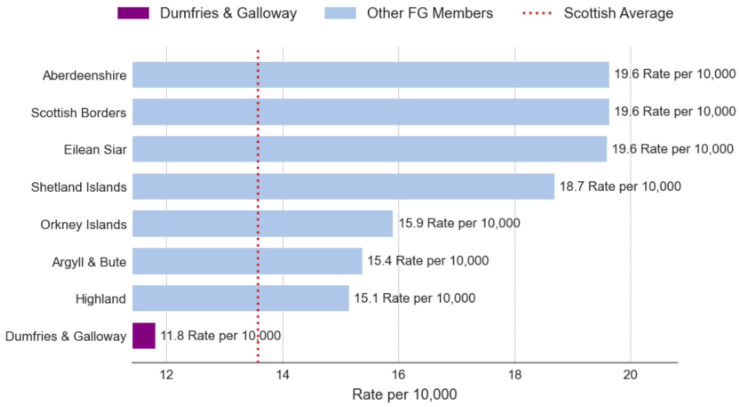
Ranking 4th in our family group and 3.1% **below** the family group average of 36.4%.

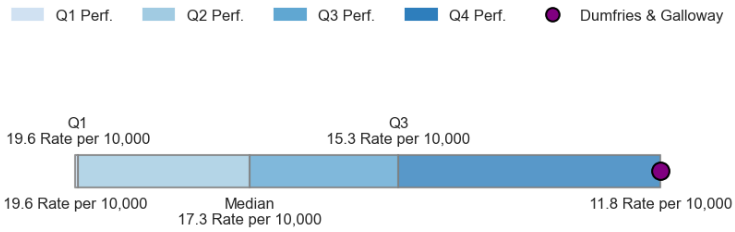
ECON5 - No of business gateway start-ups per 10,000 population – **13.6%**



Our number has **decreased** by 15.6% from 27.4% to **11.8%.** Ranking **worsened by 17** from 4 to 21.
1.8% **below** the Scotland figure of 13.6%.

Ranking 8th in our family group and 5.2% **above** the family group average of 17%





ECON6 - Investment in Economic Development & Tourism per 1,000 population - **£118,765**

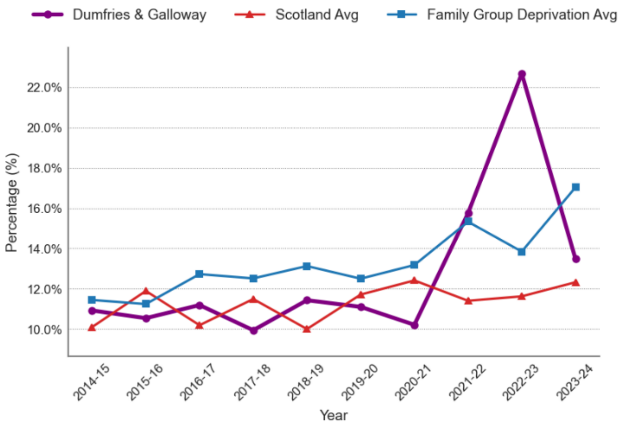
Our investment has **increased** by £7,611 (6.8%) from £111,974 to **£119,585**. Ranking **improved** by 2 from 14 to 12. £820 **above** the Scotland figure of £118,765.

Ranking 4th in our family group and £47,956 **below** the family group average of £167,541.

<table>
<tr>
<td>ECON7 - Proportion of people earning less than the living wage – 10.2%</td>
<td>Our proportion has increased by 0.8% from 14% to 14.8%. Ranking improved by 1 from 16 to 15. 4.6% above the Scotland figure of 10.2%.

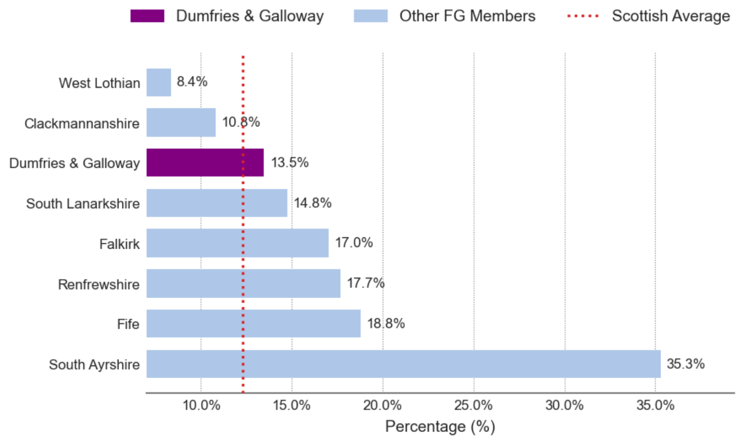
Ranking 4th in our family group and 1.2% above the family group average of 13.6%.</td>
</tr>
<tr>
<td>ECON8 – Proportion of properties receiving superfast broadband – 95.9%</td>
<td>Our proportion has increased by 2.1% from 91.1% to 93.2%. Ranking worsened by 1 from 22 to 23. 2.7% below the Scotland figure of 95.9%.

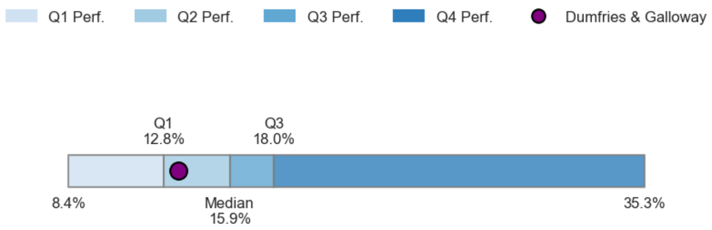
Ranking 2nd in our family group and 7.2% above the family group average of 86%.</td>
</tr>
<tr>
<td>ECON9 - Town Vacancy Rates – 12.3%



</td>
<td>Our rates have decreased by 9.2% from 22.7% to 13.5%. Ranking improved by 12 from 32 to 20. 1.2% above the Scotland figure of 12.3%.

Ranking 3rd in our family group and 3.5% below the family group average of 17%.





</td>
</tr>
<tr>
<td>ECON10 - Immediate available employment land as a % of total land allocated for employment purposes – 24.5%</td>
<td>Our percentage has increased by 2% from 3.5% to 5.5%. Ranking improved by 4 from 30 to 26. 19% above the Scotland figure of 24.5%.

Ranking 8th in our family group and 39.2% below the family group average of 44.7%.</td>
</tr>
</table>

ECON11 – Gross Value Added (GVA) per capita- **£30,669**	Our GVA has **increased** by 1.1% from £26,103 to £26,402. Ranking has **improved** by 1 from 15th to 14th. £4,267 below the Scotland figure of £30,669. Ranking 5th in our family group and £889 **below** the family group average of £27,291
ECON12a - Claimant Count as a % of Working Age Population – **3.1%**	Our percentage has **decreased slightly** by 0.1% from 3% to **2.9%.** Ranking **remained the same** at 17. 0.2% below the Scotland figure of 3.1%. Ranking 3rd in our family group and 0.2% **below** the family group average of 3.1%
ECON12b - Claimant Count as % of 16-24 Population – **3.4%**	Our percentage has **increased slightly** by 0.2% from 3.6% to **3.8%**. Ranking has **remained the same** at 20. 0.4% **above** the Scotland figure of 3.4%. Ranking 2nd (along with Renfrewshire and West Lothian) in our family group and 0.2% **below** the family group average of 4%.

Observations and Action - Responsible Officer – Stuart McMillan, Interim Head of Economy and Environment

Unemployed people assistant into work
Recognised the huge improvement in the percentage of Unemployed People Assisted into work from Council Programmes which is the highest percentage since the introduction of the indicator in 2012-13. This suggests that the current support is working well – based on ongoing monitoring of the programmes is there evidence that this positive trend will continue in the coming year?

Town Vacancy rates
Recognised the improvement in our town vacancy rates reflecting positive outcomes from local regeneration and economic development initiatives. This again suggest that the current support is having a strong impact. Based on current performance monitoring are there signs that vacancy rates could continue to improve in the coming year?

Time per Business and Industry Planning application
Noting our performance nationally and in our family group, is the Interim Head Service confident in the processes in place within the service to ensure that the number of weeks taken to process business and industry planning applications is improved.

Number of Business Gateway start ups
There is an area nationally experiencing a longer-term declining trend, our performance in this area has been improving trend being in the top 2 quartiles over the period with the exception of this year 2023/24. Is this reflective of the economic climate in Dumfries and Galloway and that improvement in this area will be limited?

Dumfries and Galloway local context and improvement actions

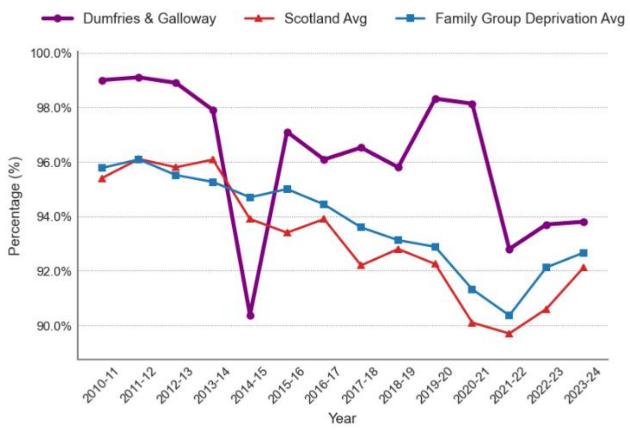
Dumfries and Galloway's economy has had lower growth in the post-pandemic era and in the past 20 years compared to Scotland and the UK. In Dumfries and Galloway in 2023 was £4,150 million, 1,1% higher in real terms compared to 2022. Real GVA in Scotland in 2023 was £188,471 million, 0.9% higher in real terms compared to 2022, with real GVA in the UK 0.3% higher in 2023 compared to 2022. GVA in Dumfries and Galloway in 2023 was 3.4% lower in real terms than compared to 2019, compared to 1.6% higher for Scotland and 2.6% higher for the UK within the same period. GVA in Dumfries and Galloway in 2023 was 1.8% higher in real terms in 2023 compared to 2013, with real GVA in Scotland 11.4% higher and in the UK 16.8% higher in 2023 compared to 2003.

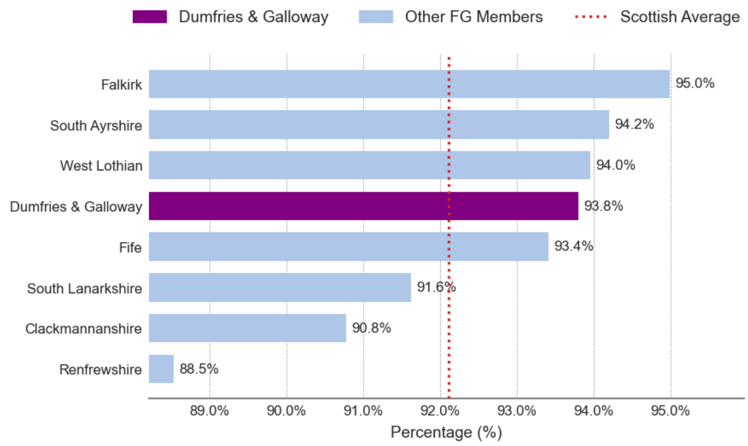
The industry in Dumfries and Galloway with the largest upward contribution to GVA in Dumfries and Galloway between 2022 and 2023 was Human health and social work activities with GVA in 2023 of £645 million, accounting for 16.8% of total GVA in 2023. GVA in Human health and social work activities increased by £39 million and by 6.4% in real terms between 2022 and 2023 and was 17.7% higher in 2023 than in 2013.

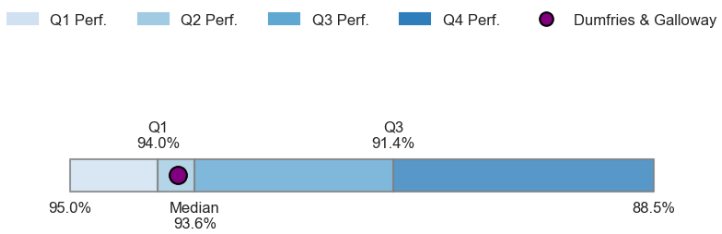
The largest industry sector in terms of employment (VAT/PAYE) in Dumfries and Galloway in 2023 was Health industries, with employment at 11,000 and 16.9% of employment, compared to 15.6% of Scottish employment within these industries in 2023. Employment within Agriculture, forestry & fishing industries in Dumfries and Galloway in 2023 was accounted for 13.8% of total employment, compared to 3.4% of Scottish employment within these industries, with Dumfries and Galloway accounting for 9.9% of Scottish employment within Agriculture, forestry & fishing industries in 2023. 9.2% of employment in Dumfries and Galloway in 2023 was within Retail industries, compared to 8.7% of employment in Scotland. 9.2% of employment in Dumfries and Galloway in 2023 was within Accommodation and food service industries (includes tourism and hospitality), compared to 8.6% of employment in Scotland.

Environmental Services

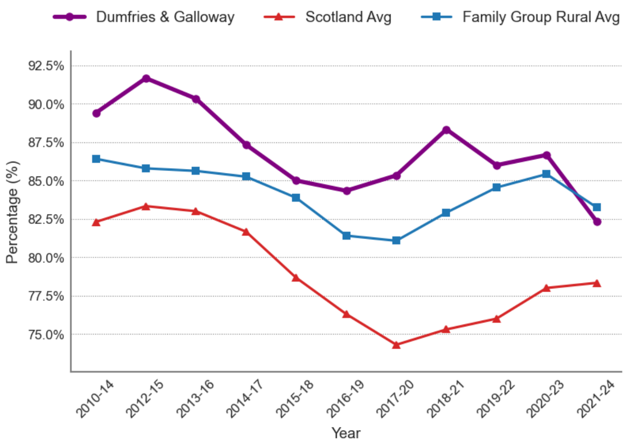
Nationally (Indicator and Scotland figure)	Dumfries and Galloway (including Family Group)
ENV1a - Net cost per Waste collection per premises - **£78.72**	Our cost has **increased** by £4.51 (7%) from £64.67 to **£69.18**. Ranking **worsened** by 1 from 8 to 9. £9.54 **below** the Scotland figure of £78.72. Ranking 3rd in our family group and £10.26 **above** the family group average of £79.44.
ENV2a - Net cost per Waste disposal per premises - **£104.38**	Our cost has **increased** by £21.58 (15.4%) from £140.46 to **£162.04**. Ranking **remained the same** at 28. £57.66 **above** the Scotland figure of £104.38. Ranking 5th in our family group and £21.85 **above** the family group average of £140.19.
ENV3a - Net cost of street cleaning per 1,000 population – **£15,561**	Our cost has **increased** by £304 (5.4%) from £5,648 to **£5,952**. Ranking has **worsened** by 1 from 1 to 2. £10,009 **below** the Scotland figure of £15,561. **Ranking 1st (lowest)** in our family group and £8,639 below the family group average of £14,591.
ENV3c – Street Cleanliness Score – **92.1%**	Our score has **increased slightly** by 0.1% from 93.7% to 93.8%. Ranking **worsened by 5** from 9 to 14. 1.7% **above** the Scotland figure of 92.1%. Ranking 3rd in our family group and 1.1% **above** the family group average of 92.7%.

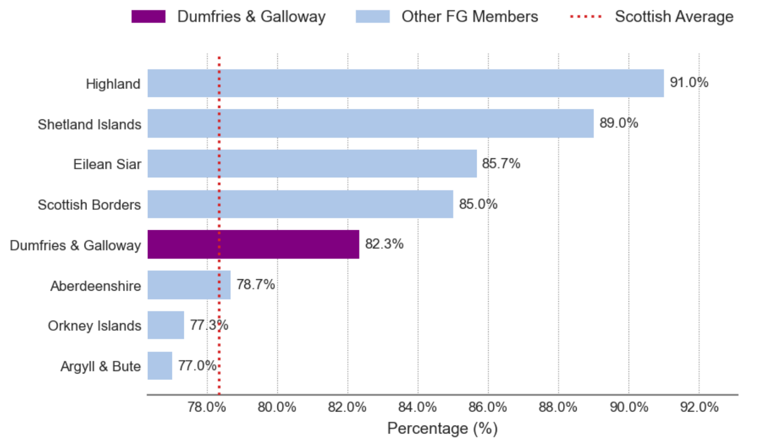


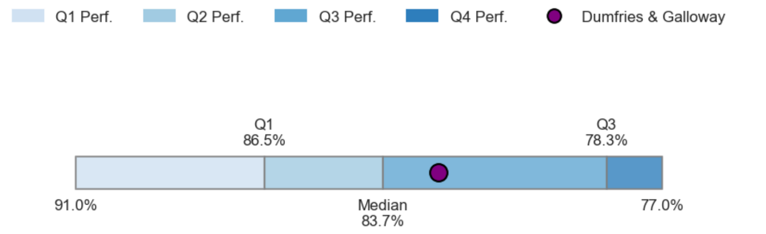




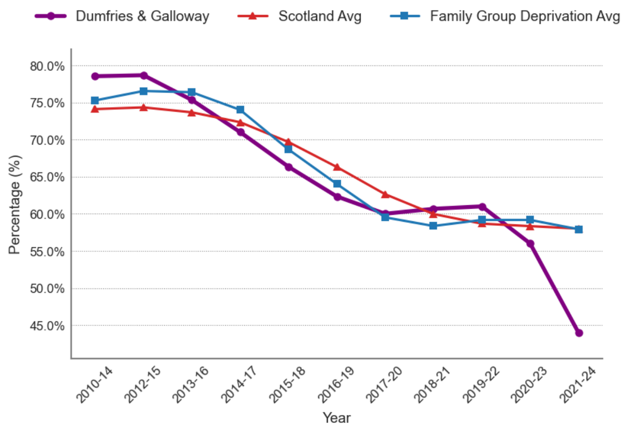
ENV4a - Cost of roads per kilometre – **£13,788**	Our cost has **increased** by £111 (2.5%) from £4,463 to **£4,574.** Ranking **improved** by 1 from 2 to 1. £9,214 **below** the Scotland figure of £13,788. Ranking 1st in our family group and £2,422 below the family group average of £6,996.
ENV4b – Percentage of A class roads that should be considered for maintenance treatment – **28.9%**	Our percentage has **increased** by 1.9% from 33.7% to **35.6%.** Ranking **remained the same** at 29. 6.7% **above** the Scotland figure of 28.9%. Ranking 5th in our family group and 6.4% **above** the family group average of 33.7%
ENV4c - Percentage of B class roads that should be considered for maintenance treatment – **32.5%**	Our percentage has **increased** by 2.7% from 36.1% to **38.7%.** Ranking **worsened** by 1 from 30 to 31. 6.2% **above** the Scotland figure of 32.5%. Ranking 7th in our family group and 5% **above** the family group average of 33.7%.
ENV4d - Percentage of C class roads that should be considered for maintenance treatment – **33.4%**	Our percentage has **increased** by 2.9% from 45.4% to **48.3%.** Ranking **remained the same** at 31. 14.9% **above** the Scotland figure of 33.4%. Ranking 7th in our family group and 12.4% **above** the family group average of 35.9%.
ENV4e - Percentage of unclassified roads that should be considered for maintenance treatment – **36.2%**	Our percentage has **increased** by 3.5% from 54.7% to **58.2%**. Ranking **remained the same at 32 (highest)** in Scotland. 22% **above** the Scotland figure of 36.2%.

	Ranking 1st (highest) in our family group and 17.1% **above** the family group average of 41.1%.
ENV05 – Cost of Trading Standards and environmental health per 1,000 population - **£22,804**	Our cost has **decreased** by £1,062 (4.3%) from £24,931 to **£23,869**. Ranking has **improved** by 1 from 21 to 20. £1,065 **above** the Scotland figure of £22,804. Ranking 3rd in our family group and £11,841 **below** the family group average of £35,710.
ENV5a - Cost of Trading Standards, Money Advice and Citizens Advice per 1,000 population - **£7,266**	Our cost has **decreased** by £590 (5.2%) from £11,382 to **£10,540**. Ranking has **improved** by 1 from 27 to 26. £3,498 **above** the Scotland figure of £7,266. Ranking 4th in our family group and £47 **below** the family group average of £10,811.
ENV5b - Cost of environmental health per 1,000 population - **£15,538**	Our cost has **increased** by £472 (3.5%) from £13,577 to **£13,105**. Ranking **worsened** by 1 from 12 to 13. £2,433 **below** the Scotland figure of £15,538. **Ranking 1st** (lowest) in our family group and £11,794 **below** the family group average of £24,899
ENV6 - Proportion of total household waste arising that is recycled – **43.5%**	Our proportion has **decreased** by 3.9% from 45.1% to **41.2%**. Ranking **worsened** by 3 from 19 to 22. 2.3% **below** the Scotland figure of 43.5%. Ranking 3rd in our family group and 4.2% **above** the family group average of 37%.
ENV7a - Percentage of adults satisfied with refuse collection – **78.3%** 	Our percentage has **decreased** by 4.3% from 86.7% to **82.3%**. Ranking **worsened by 7** from 8 to 15. 4% **above** the Scotland figure of 78.3%. Ranking 5th in our family group and 1% **above** the family group average of 83.3%



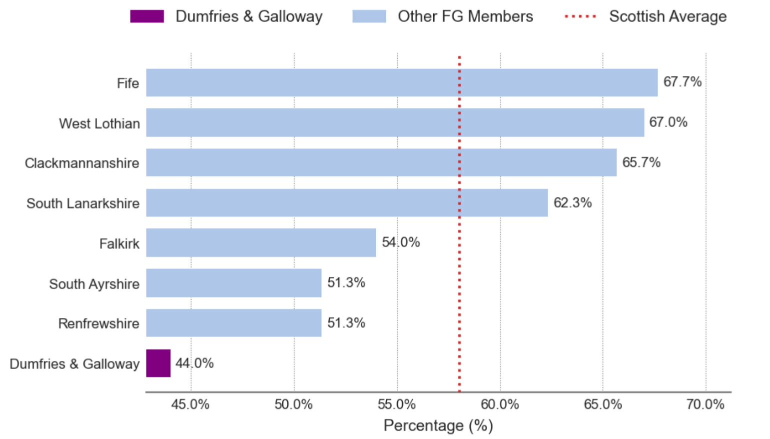


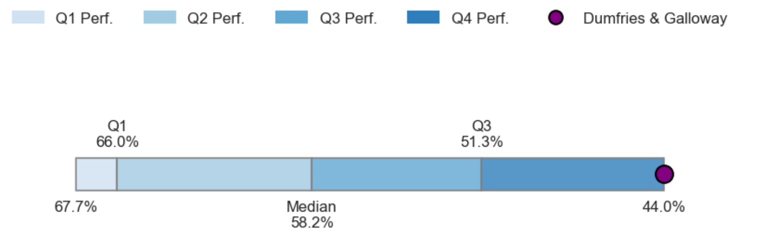
ENV7b - Percentage of adults satisfied with street cleaning – **58%**



Our percentage has **decreased** by 12% from 56% to **44%**. Ranking **worsened by 5** from 26 to 31. 14% **above** the Scotland figure of 58%.

Ranking 8th in our family group and 13.9% **above** the family group average of 57.9%.





<u>Observations and Action – Responsible Chief Officer – Karen Brownlie, Interim Head of Transport and Infrastructure</u>

<u>Waste</u>

Our costs have increased and there has been a decrease in adults satisfied with refuse collection (despite an increase nationally) together with the proportion of total household waste arising that is

recycled decreasing– should we not being seeing improved performance in this area. What assurances can the Interim Head of Service provide on the implementation on the waste strategy.

Dumfries and Galloway local context and improvement actions

1. Context regarding the 2023/24 Recycling Rate (41.2%): While the 2023 data indicates a decrease in recycling tonnage compared to 2022, this is primarily attributed to improvements in data accuracy and operational processing changes rather than a failure of strategy. Specifically:

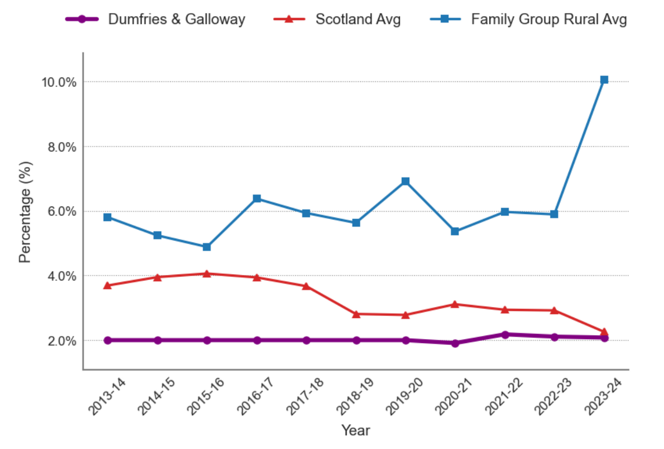
- Data Accuracy (Contamination Reporting): In 2023, we adopted a stricter reporting methodology. Unlike in 2022, where gross tonnage sent to offtakers was often counted as recycling, the 2023 figures now accurately deduct "contamination" levels (non-recyclable material found in recycling bins). This volume is now correctly categorised as "Other Diversion" or "Landfill," resulting in a more accurate, albeit lower, reported recycling figure.
- Processing Changes (MBT vs. Oakbank): In 2022, a larger volume of residual waste was sent to Oakbank, where extraction processes allowed some material to be claimed as recycling. In 2023, higher volumes were processed via the Mechanical Biological Treatment (MBT) plant; outputs from this process are categorised as "Other Diversion" rather than recycling.
- National Trends: It is noted that recycling rates have plateaued or decreased nationally across Scotland; D&G reflects this wider trend while adjusting to new collection rollouts.

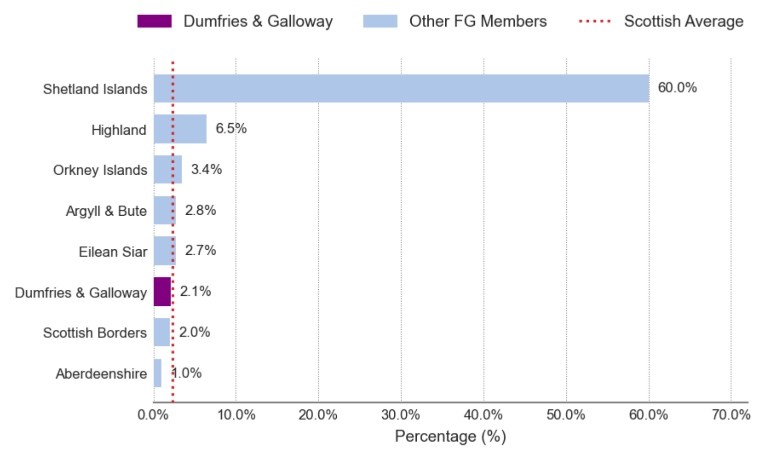
2. Assurance on Waste Strategy Implementation: Despite the 2023 dip, the Waste Strategy is delivering measurable recovery in the current period.

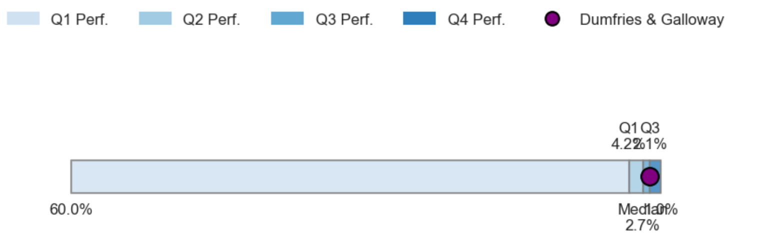
- Current Performance: Early data for the 2024/25 year indicates the recycling rate has already rebounded to 43.2%.
- Future Trajectory: This recovered rate does not yet include tonnages from the Garden Waste service. As the strategy fully embeds and the Garden Waste service data is integrated, we anticipate a further increase in the recycling percentage.
- Satisfaction & Costs: The decrease in satisfaction and rise in costs coincide with the transition period of the new dry recycling rollout and the operational routing changes mentioned above. As the new collection habits bed in and the service stabilises, we expect satisfaction levels to align with the improved recycling performance currently being seen in 2024/25.

Financial Sustainability

Nationally (Indicator and Scotland figure)	Dumfries and Galloway (including Family Group)
FINSUS1 - Total useable reserves as a % of council annual budgeted revenue – **23.9%**	Our percentage has **increased** by 2% from 24.8% to **26.8%.** Ranking has **improved** by 1 from 15 to 14. 2.9% **above** the Scotland figure of 23.9%. Ranking 6th in our family group and 70% **below** the family group average of 96.8%.
FINSUS2 - Uncommitted General Fund Balance as a % of annual budgeted net revenue – **2.3%**	Our percentage has **remained the same** at **2.1%.** Ranking **improved by 6** from 23 to 17. 0.2% **below** the Scotland figure of 2.3%. Ranking 6th in our family group and 8% **below** the family group average of 10.1%







FINSUS3 - Ratio of Financing Costs to Net Revenue Stream - General Fund – **5.8%**	Our ratio has **increased slightly** by 0.3% from 5% to **5.3%**. Ranking **worsened** by 2 from 13 to 15. 0.5% **below** the Scotland figure of 5.8%. Ranking 4th in our family group and 0.5% **below** the family group average of 5.8%
FINSUS5 - Actual outturn as a percentage of budgeted expenditure – **99.6%**	Our percentage has **increased slightly** by 0.2% from 99.6% to **99.8%.** Ranking **worsened by 8** from 12 to 20. 0.2% **above** the Scotland figure of 99.6%. Ranking 5th in our family group and 0.2% **below** the family group average of 100%.

Tackling Climate Change

Nationally (Indicator and Scotland figure)	Dumfries and Galloway (including Family Group)
CLIM 1 - CO2 emissions area wide per capita – **4.81**	Our emissions have **decreased** by 0.26 from 4.79 to **4.53** (latest year 2022-23). Ranking **improved** by 1 from 18 to 17. 0.28 **below** the Scotland figure of 4.81. Ranking 5th in our family group and 1.17 **below** the family group average of 5.7.
CLIM 2 - CO2 emissions area wide: emissions within scope of LA per capita – **4.27**	Our emissions have **decreased** by 0.39 from 6.13 to **5.74** (latest year 2022-23). Ranking **improved** by 2 from 30 to 28. 1.47 **above** the Scotland figure of 4.27. Ranking 7th in our family group and 0.59 **above** the family group average of 5.15.

CLIM 3 - CO_2 emissions from Transport per 1,000 population – **27.83**	Our emissions have **increased** by 1.64 from 29.26 to **30.90** (latest year 2022-23). Ranking **remained the same** at 24. 3.07 **above** the Scotland figure of 27.83. Ranking 2nd in our family group and 107.97 **below** the family group average of 138.87.
CLIM 4 - CO_2 emissions from Electricity per 1,000 population – **43.72**	Our emissions have **decreased** by 2.79 from 47.23 to **44.44** (latest year 2022-23). Ranking **worsened** by 1 from 20 to 21. 0.72 **above** the Scotland figure of 43.72. Ranking 2nd in our family group and 52.43 **below** the family group average of 96.87.
CLIM 5 - CO_2 emissions from Natural Gas per 1,000 population – **57.57**	Our emissions have **decreased** by 5.69 from 50.26 to **44.57** (latest year 2022-23). Ranking **improved** by 3 from 9 to 6. 13 **below** the Scotland figure of 57.57. Ranking 4th in our family group and 3.63 **below** the family group average of 40.94.

APPENDIX 1

Family Groups

To understand why variations in cost and performance are occurring and to allow Councils to work together to 'drill-down' into the benchmarking data across services, family groups were created. This means that Councils are being compared that are similar in terms of the type of population that the serve (e.g. relative deprivation and affluence) and the type of area in which they serve them (e.g. urban, semi-rural, rural).

For Children Services and Adult Social Care indicators, we are in Family Group 3 as shown below which is based on deprivation:

People Services	Children, Social Work & Housing Indicators			
	Family Group 1	Family Group 2	Family Group 3	Family Group 4
	East Renfrewshire	Moray	Falkirk	Eilean Siar
	East Dunbartonshire	Stirling	Dumfries & Galloway	Dundee City
	Aberdeenshire	East Lothian	Fife	East Ayrshire
	Edinburgh, City of	Angus	South Ayrshire	North Ayrshire
	Perth & Kinross	Scottish Borders	West Lothian	North Lanarkshire
	Aberdeen City	Highland	South Lanarkshire	Inverclyde
	Shetland Islands	Argyll & Bute	Renfrewshire	West Dunbartonshire
	Orkney Islands	Midlothian	Clackmannanshire	Glasgow City

Least deprived ← → Most deprived

For Corporate Services (including Corporate Asset); Culture & Leisure Services; Environmental Services ; Economic Development; Financial Sustainability and Tackling Climate Change, we are in Family Group 1, based on rurality.

Other Services	Environmental, Culture & Leisure, Economic Development, Corporate & Property indicators			
	Family Group 1	Family Group 2	Family Group 3	Family Group 4
	Eilean Siar	Perth & Kinross	Angus	North Lanarkshire
	Argyll & Bute	Stirling	Clackmannanshire	Falkirk
	Shetland Islands	Moray	Midlothian	East Dunbartonshire
	Highland	South Ayrshire	South Lanarkshire	Aberdeen City
	Orkney Islands	East Ayrshire	Inverclyde	Edinburgh, City of
	Scottish Borders	East Lothian	Renfrewshire	West Dunbartonshire
	Dumfries & Galloway	North Ayrshire	West Lothian	Dundee City
	Aberdeenshire	Fife	East Renfrewshire	Glasgow City

Rural ← → Urban

APPENDIX 2

2021/22– total of 98 indicators as the following 4 indicators are biannual:

CHN19a: School attendance rate
CHN19b: School attendance rate (Looked After Children)
CHN20a: School exclusion rates (per 1,000 pupils)
CHN20b: School exclusion rates (per 1,000 'looked after children')

2022/23 – total of 98 indicators as the following 4 indicators are biannual:

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
SW4c: Percentage of adults supported at home who agree that they are supported to live as independently as possible
SW4d: Percentage of adults supported at home who agree that they had a say in how their help, care or support was provided
SW4e: Percentage of carers who feel supported to continue in their caring role

2023/24 – total of 100 indicators as the following 2 indicators data has not yet been released:

CHN20a: School exclusion rates (per 1,000 pupils) - [Comparator year 2020-21]
CHN20b: School exclusion rates (per 1,000 'looked after children') - [Comparator year 2020-21]