PERTH AND KINROSS COUNCIL

7 MAY 2014

LOCAL GOVERNMENT BENCHMARKING FRAMEWORK VARIANCE AND COMPARISON REPORT 2012/13

JOINT REPORT BY DEPUTE DIRECTOR (ENVIRONMENT) AND HEAD OF FINANCE

PURPOSE OF REPORT
This report presents a summary of Perth & Kinross Council's performance during 2012/13 against the Local Government Benchmarking Framework indicators published by the Improvement Service on 27 March 2014.

1. BACKGROUND/MAIN ISSUES

1.1 In December 2011, SOLACE commissioned the Improvement Service (IS) to develop a benchmarking framework on behalf of Scottish Local Authorities. The overall purpose of the framework is to support Councils in focusing transformational change resources to areas of greatest impact in terms of efficiency (unit costs), productivity and outcomes.

1.2 In March 2013, the IS reported on a range of performance indicators for the years 2010/11 and 2011/12. The data was gathered from a number of sources including the Local Financial Return (LFR) for each Council, the Audit Scotland SPIs, the Scottish Household Survey and Skills Development Scotland.

1.3 Data for 2012/13 was published by the IS on 27 March 2014. Section 2 of this report and Appendix 1 provides a summary of data for Perth & Kinross Council. The data has been analysed to show Perth & Kinross Council's rank position within all 32 local authorities across Scotland and the variance change over the 3 years of published data.

1.4 The results of the LGBF performance indicators are published by the IS on an annual basis, some 12 months after the reporting financial year. In order to reach a wider public audience, the IS simplifies the performance information provided by the LGBF to populate an online tool which can be used by members of the public to construct league tables, ranking Councils in accordance to their performance. The link to the tool is: http://www.improvementservice.org.uk/benchmarking/tool.html.

1.5 Rankings can easily be misconceived and fail to respect the geographic, economic and social differences between local authority areas. Performance indicators are incomplete representations of policy objectives and sometimes high rankings or reduced costs do not mean improved outcomes for local communities. It is necessary to take into account that legitimate variations in data will exist across Councils due to local policy choices and demographic profiles. For example, transport costs are higher in rural authorities and therefore increase the overall cost of services. Any valid comparison of the Environment Service indicators with other Local Authorities needs to take into account the additional costs rural/urban authorities incur over and above those incurred by urban authorities.

1.6 To serve as a useful benchmarking tool, it is imperative that data sets are consistent across Councils. However, LGBF data is not audited which may raise concerns, particularly in relation to cost data provided by LFRs as information is not being supplied on a consistent basis across all Councils.

1.7 While recognising these issues, Perth & Kinross Council is committed to the LGBF and using benchmarking information to prompt and promote progressive improvement. At the heart of our culture is a commitment to doing things better and we have a history of using benchmarking to improve. Our mature and robust performance management system ensures that all Services routinely analyse performance against agreed standards and over periods of time at all levels of the Council.

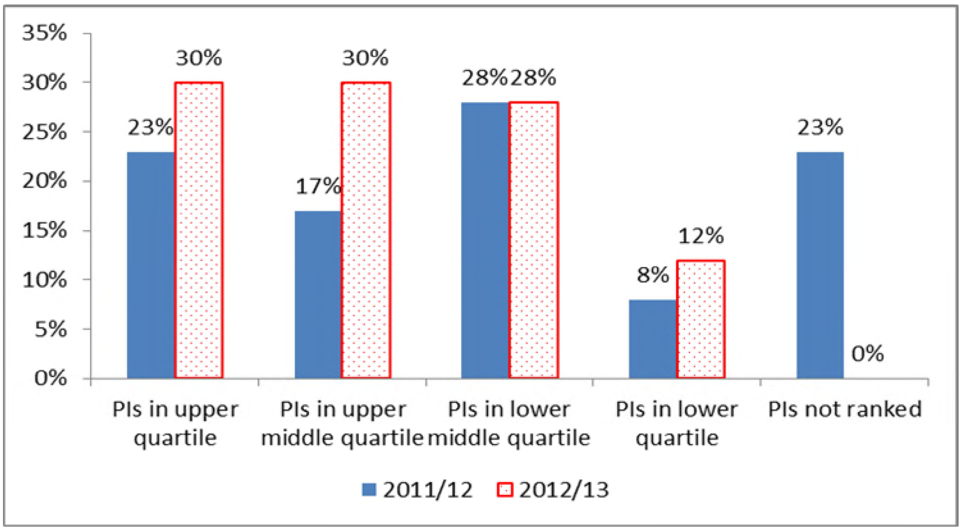
2 PERTH AND KINROSS COUNCIL LGBF PERFORMANCE 2012/13

2.1 Rankings 2012/13

2.1.1 Across Scotland, indicators are ranked in terms of their performance out of 32, reflecting each local authority in Scotland. They are then divided into four groups or quartiles. Councils ranked between 1-8 will be in the upper or top quartile and Councils ranked between 25-32 are in the lower or bottom quartile.

2.1.2 The following information provides a quick summary of how the Improvement Service has ranked the Council's performance across the 60 LGBF benchmarking indicators when compared to Scotland.

- 18 indicators (30%) are in the upper quartile
- 18 indicators (30%) are in the upper middle quartile
- 17 indicators (28%) are in the lower middle quartile
- 7 indicators (12%) are in the lower quartile



2.1.3 Appendix 1 provides a detailed summary of all 60 performance indicators published for 2012/13 with our ranks within Scotland. Appendix 2 provides our ranks within our benchmarking family groups.

2.1.4 The table below provides the Scottish rankings across the all service areas. Perth & Kinross Council has performance indicators in the upper quartile in 7 of the 8 service areas and performance indicators in the lower quartile in 4 of the 8 service areas. They are: Corporate Services; Adult Social Care; Culture and Leisure Services; and Environmental Services.

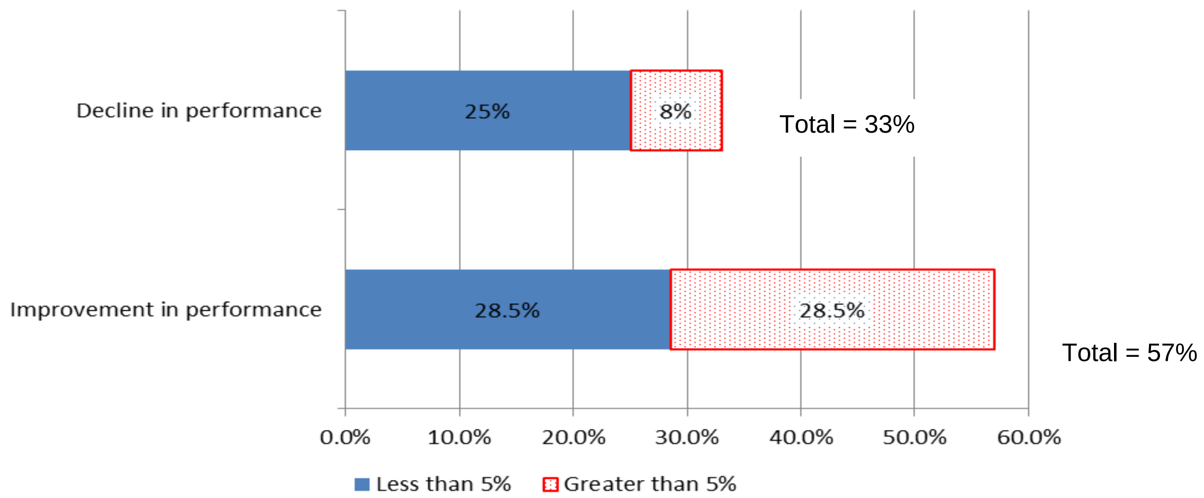
	Total No.	Upper quartile	Upper middle quartile	Lower middle quartile	Lower quartile
Children's Services	12	33%	33%	33%	-
Corporate Services	9	56%	22%	11%	11%
Adult Social Care	5	20%	20%	-	60%
Culture and Leisure Services	8	12.5%	25%	50%	12.5%
Environmental Services	18	28%	33%	28%	11%
Housing	5	20%	40%	40%	-
Corporate Assets	2	50%	50%	-	-
Economic Development	1	-	-	100%	-

2.2 Variance between 2010/11 and 2012/13

2.2.1 The data has been analysed to determine how we have performed over the period 2010/11 to 2012/13. Variance includes the smallest movement in data over the three year period. Where variance is greater than 5% this has been highlighted.

2.2.2 The following information provides a quick summary of the variance in the 60 indicators in the LGBF.

- 34 indicators (57%) have improved, 17 of which improved by >5%
- 20 indicators (33%) have declined, 5 of which declined by >5%
- 6 indicators (10%) do not allow for analysis due to lack of data



2.2.3 A decline in a performance indicator result may not represent poor performance on the part of the Council, but instead may reflect a policy or resource decision. Appendix 3 provides detailed comments on the significance of variance and the reasons for levels of performance, along with identified improvement actions.

2.3 Customer Satisfaction

2.3.1 The LGBF includes a number of customer satisfaction indicators which are sourced by the Improvement Service from the Scottish Household Survey. The survey is published every two years and is a sample of 240 people from Perth and Kinross. Recognising the limitations in terms of timing and size of sample of the SHS, the Council engages communities, individuals, service users and non-users through local customer satisfaction surveys.

2.3.2 This year Big Listen 2 was carried out over an intensive six week period from 2 September to 12 October 2013. It was the largest survey carried out by the Council in the last 10 years and used a variety of methods including focus groups, questionnaires, 'take over' events and debates to learn about what people want from their Libraries, Museums, Galleries, Arts & Music, and leisure facilities.

2.3.3 The results of Big Listen 2 show higher satisfaction levels with cultural services than those reported by the SHS. See below:

	SHS	Big Listen 2
% of adults satisfied with libraries	82%	90%
% of adults satisfied with museums and galleries	80%	89%
% of adults satisfied with leisure services	81%	88%

2.3.4 The Big Listen 2 will help inform future developments and improvements within Cultural Services and Sports Development and Active Recreation, helping ensure future services reflect the needs and interests of local communities.

2.3.5 Adult Social Work Services carry out a local annual survey of service user satisfaction within community care. The results of this survey show that 82% of adults are satisfied with social care or social work services, which is substantially higher than the SHS figure of 46%.

2.3.6 Education and Children's Services use feedback from HMIE as part of school inspections on parent and pupil satisfaction. For example, inspections of schools carried out in 2013 showed that an average of 86% of parents are happy with their school which is slightly higher than the SHS figure of 84%.

2.3.7 The Environment Service carry out a satisfaction survey with customers across all Service areas on a quarterly basis. The survey results are used by Service Managers to gain an insight into customer satisfaction with their service areas, enabling them to address any problems as soon as possible and identify good practice to be shared across the Environment Service.

2.3.8 These are just some examples of how Council Services are engaging with their customers on a regular basis. Services will continue to engage with service users, individuals and communities in a variety of ways to gauge satisfaction with provision of local services and identify areas for improvement.

3. CONCLUSION AND RECOMMENDATIONS

3.1 Perth & Kinross Council is committed to using benchmarking to improve our understanding of how we perform in comparison to other Councils and why difference in performance occurs. Benchmarking supports change and improvement by helping the Council to identify and share good practice.

3.2 It is recommended that Council:

i) Notes the LGBF results for Perth & Kinross Council for 2012/13;
ii) Notes the explanations for performance provided by Council Services; and
iii) Notes that a training session will be organised for elected members and staff on the LGBF toolkit (as discussed at para 1.4).

Author

Name	Designation	Contact Details
Michelle Cochlan	Acting Partnership and Improvement Manager	Ext 75071 mcochlan@pkc.gov.uk
Louisa Dott	Acting Team Leader (Strategic Plan Improvement & Risk)	Ext 75070 ljdott@pkc.gov.uk

Approved

Name	Designation	Date
Barbara Renton	Depute Director (Environment)	28 April 2014
John Symon	Head of Finance	28 April 2014

ANNEX

1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

Strategic Implications	**Yes / None**
Community Plan / Single Outcome Agreement	**Yes**
Corporate Plan	**Yes**
Resource Implications	
Financial	**None**
Workforce	**None**
Asset Management (land, property, IST)	**None**
Assessments	
Equality Impact Assessment	**None**
Strategic Environmental Assessment	**None**
Sustainability (community, economic, environmental)	**None**
Legal and Governance	**None**
Risk	**None**
Consultation	
Internal	**Yes**
External	**None**
Communication	
Communications Plan	**Yes**

1.1 Strategic implications
This report supports the delivery of the Community Plan, Single Outcomes Agreement and Corporate Plan objectives.

1.2 Consultation
The Corporate Performance, Planning and Risk Group, Head of Finance, Corporate Communications Manager and the Executive Officer Team have been consulted in the development of this report.

1.3 Communication
A corporate communications plan was developed for the release of the LGBF results 2012/13 which were published on the 27 March 2014.

2. BACKGROUND PAPERS

The background papers referred to within the report are:
LGBF data made available to Councils by The Improvement Service at http://www.improvementservice.org.uk/benchmarking/tool.html.

3. APPENDICES

Appendix 1 – LGBF Performance Summary 2012/13
Appendix 2 – LGBF Performance 2010/11 – 2012/13 by Council Service
Appendix 3 – LGBF 2012/13 Performance Exceptions

Date: 29 April 2014

APPENDIX 1 LGBF PERFORMANCE SUMMARY 2012/13

Where performance in 2012/13 is better than 2010/11 but worse than 2011/12, this is still noted as an improvement. For example, if performance in 2010/11 is 80%, 95% in 2011/12 and in 2012/13 is 90%, this would be noted as a net improvement. This also applies to declined performance.

Measure		Rank in Scotland 12/13		Range in Scotland 12/13	PI measurement			Improved ↑ or declined ↓ since 10/11	
		1-32	✓1-8 ✗25-32		10/11	11/12	12/13	↑	↓
1	**Children's Services**								
1.1	Cost per Primary school Pupil	18		£4,084 to £8,527	£4,611	£4,821	£4,752		£141 (3%)
1.2	Cost per Secondary School Pupil	15		£5,425 to £13,657	£6,683	£6,341	£6,455	£228 (3%)	
1.3	Cost per Pre-School Education Place	16		£1,967 to £5,062	£3,554	£2,676	£2,871	£683 **(19%)**	
1.4	Percentage of Secondary Pupils in S4 achieving 5 or more Awards at Level 5	6	✓	28% to 70%	38%	39%	47%	**9%**	
1.5	Percentage of Secondary Pupils in S6 achieving 5 or more Awards at Level 6	4	✓	18% to 46%	27%	30%	31%	4%	
1.6	Percentage of Pupils Living in the 20% most Deprived Areas Gaining 5+ Awards at Level 5	14		8% to 41%	18%	22%	19%	1%	
1.7	Percentage of Pupils Living in the 20% most Deprived Areas Gaining 5+ Awards at Level 6	5	✓	6% to 18%	5.8%	11.3%	13.3%	**7.5%**	
1.8a	The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	19		£1,846 to £6,455	£1,401	£2,850	£3,322		£1,921 **(137%)**
1.8b	The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	21		£99 to £530	£271	£240	£287		£16 **(5.9%)**
1.9	Balance of Care for 'Looked After Children': % of Children being Looked After in the Community	3	✓	70% to 95%	91.0%	91.9%	94%	3%	
1.10	Percentage of Adults Satisfied with Local Schools	18		72% to 94%	82.9%	N/A	84.0%	1.1%	
1.11	Proportion of Pupils Entering Positive Destinations	14		88% to 96%	90.7%	92.8%	92.3%	1.6%	
2	**Corporate Services**								
2.1	Central Support services as a % of Total Gross expenditure	32	✗	2.1% to 7.9%	7.1%	7.5%	7.9%		0.8%
2.2	Democratic Core Costs per 1,000 population	3	✓	£15,609 to £241,447	£25,315	£19,670	£19,724	£5,591 **(22%)**	
2.3b	The Percentage of the Highest Paid 5% Employees Who are Women	16		23.8% to 55.5%	45.9%	46.9%	47.8%	1.9%	
2.4	The Cost per Dwelling of Collecting Council Tax	17		£4.10 to £29.23	£14.38	£13.06	£12.79	£1.59 **(11%)**	
2.5b2	(Domestic Noise) Average time (hours) between time of complaint and attendance on site, for those requiring attendance on site	1	✓	0.00 to 599.00	N/A	N/A	0.38		
2.5b3	(Domestic Noise) Average time (hours) between time of complaint and attendance on site, for those dealt with under the ASB Act 2004	2	✓	0.2 to 1.2	0.5	0.4	0.2	0.3 **(60%)**	

Measure		Rank in Scotland 12/13		Range in Scotland 12/13	PI measurement			Improved ↑ or declined ↓ since 10/11	
		1-32	✓1-8 ✗25-32		10/11	11/12	12/13	↑	↓
2.6	Sickness Absence Days per Employee	10		8.7 to 19.8	9.5	9.4	9.3	0.2 (2%)	
2.7	Percentage of Income due from Council Tax Received by the End of the Year	5	✓	93.1% to 98.1%	97.2%	97.7%	97.4%	0.2%	
2.8	% of Invoices that were paid within 30 days	8	✓	78.4% to 98.8%	89.6%	91.1%	93.4%	3.8%	
3	**Adult Social Care**								
3.1	Home Care Costs per Hour for people Aged 65 or over	27	✗	£9.70 to £43.11	£21.74	£23.25	£26.39		£4.65 **(21%)**
3.2	Direct Payment Spend on People Aged 18 or Over as a % of Total Social Work Spend on Adults	3	✓	0.8% to 29.8%	0.6%	3.1%	3.9%	3.3%	
3.3	Percentage of people aged 65 or Over with Intensive Needs Receiving Care at Home	28	✗	12.3% to 53.6%	28.0%	27.3%	25.1%		2.9%
3.4	Percentage of Adults satisfied with social care or social work services	30	✗	40.0% to 82.0%	73%	N/A	46%		**27%**
3.5	Residential costs per week per resident for people aged 65 or over	10		£182.41 to £1,484.40	£403.48	£683.23	£358.82	£44.66 **(11.1%)**	
4	**Culture and Leisure Services**								
4.1	Gross cost per attendance at Sports facilities	19		£1.82 to £9.92	£4.07	£4.27	£4.16		£0.09 (2.2%)
4.2	Cost Per Library Visit	27	✗	£2.00 to £6.42	£5.03	£4.69	£4.79	£0.24 **(5%)**	
4.3	Cost of Museums per Visit	24		£0.34 to £18.92	£5.72	£5.45	£7.87		£2.15 **(38%)**
4.4	Cost of Parks& Open Spaces per 1,000 Population	24		£1,851 to £56,440	£38,699	£37,426	£35,833	£2,866 **(7%)**	
4.5a	Percentage of Adults Satisfied with Libraries	19		61.0% to 95.0%	81.3%	N/A	82.0%	0.7%	
4.5b	Percentage of Adults Satisfied with Parks and Open Spaces	8	✓	65% to 96%	87%	N/A	91%	4%	
4.5c	Percentage of Adults Satisfied with Museums and Galleries	11		39.0% to 96.0%	78.2%	N/A	80.0%	1.8%	
4.5d	Percentage of Adults Satisfied with Leisure Facilities	15		52.0% to 98.0%	80.3%	N/A	81.0%	0.7%	
5	**Environmental Services**								
5.1	Gross Cost of Waste Collection per Premise	21		£45.45 to £176.72	£100.75	£93.91	£84.18	£16.57 **(16%)**	
5.2	Gross Cost per Waste Disposal per Premise	14		£66.29 to £325.69	£102.77	£97.92	£100.92	£1.85 (2%)	
5.1.a	Net Cost of Waste Collection per Premise	23		£21.20 to £144.20	N/A	N/A	£69.22		
5.2a	Net cost of Waste Disposal per Premise	17		£57.64 to £155.37	N/A	N/A	£85.55		
5.3a	Net Cost of Street Cleaning per 1,000 Population	25	✗	£7,327 to £29,621	£19,658	£18,733	£19,020	£638 (3%)	
5.3b	Street Cleanliness Index	4	✓	69 to 84	73	77	78	5 **(7%)**	
5.3c	Street Cleanliness Score	9		90.4% to 99.0%	98.4%	99.6%	97.7%		0.7%
5.4a	Cost of Maintenance per Kilometre of Roads	4	✓	£2,620 to £25,598	£4,285	£3,172	£3,367	£918 **(21%)**	
5.4b	Percentage of A Class roads that should be considered for maintenance treatment	28	✗	17.9% to 46.8%	36.4%	36.2%	36.5%		0.1%

Measure		Rank in Scotland 12/13		Range in Scotland 12/13	PI measurement			Improved ↑ or declined ↓ since 10/11	
		1-32	✓1-8 ✗25-32		10/11	11/12	12/13	↑	↓
5.4c	Percentage of B Class roads that should be considered for maintenance treatment	21		18.9% to 65.1%	35.3%	35.2%	36.0%		0.7%
5.4d	Percentage of C Class roads that should be considered for maintenance treatment	15		12.2% to 62.3%	33.0%	33.6%	33.6%		0.6%
5.4e	Percentage of U Class roads that should be considered for maintenance treatment	15		23.4% to 58.0%	34.4%	33.6%	36.3%		1.9%
5.5	Cost of trading standards and environmental health per 1,000 population	11		£13,129 to £88,712	£25,315	£23,402	£19,717	£5,598 **(22%)**	
5.5a	Cost of trading standards per 1000 population	4	✓	£1,566 to £14,002	N/A	N/A	£2,274		
5.5b	Cost of environmental health per 1000 population	20		£7,899 to £74,709	N/A	N/A	£17,443		
5.6	Percentage of total waste arising that is recycled	4	✓	14.1% to 57.0%	46.7%	49.9%	55.1%	**8.4%**	
5.7a	Percentage of adults satisfied with refuse collection	8	✓	73.0% to 95.0%	81.6%	N/A	89.0%	**7.4%**	
5.7b	Percentage of adults satisfied with street cleaning	11		65.0% to 89.0%	81.2%	N/A	78.0%		3.2%
6	**Housing Services**								
6.1	Current tenants' arrears as a percentage of net rent due	18		3.3% to 11.0%	7.2%	7.5%	8.4%		1.2%
6.2	Percentage of rent due in the year that was lost due to voids	10		0.3% to 4.1%	0.7%	0.7%	0.9%		0.2%
6.3	Percentage of council dwellings meeting Scottish Housing Standards	17		32.3% to 92.3%	50.3%	59.0%	75.9%	**25.6%**	
6.4	Percentage of repairs completed within target times	7	✓	84.7% to 99.2%	96.7%	94.2%	95.5%		1.2%
6.5	Percentage of council dwellings that are energy efficient	16		72.9% to 99.8%	69.1%	76.7%	87.2%	**18.1%**	
7	**Corporate Asset**								
7.1	Proportion of operational buildings that are suitable for their current use	13		46.0% to 94.2%	86.6%	87.5%	85.7%		0.9%
7.2	Proportion of internal floor area of operational buildings in satisfactory condition	8	✓	50.5% to 97.9%	94.0%	93.8%	93.7%		0.3%
8	**Economic Development Services**								
8.1	% Unemployed People Assisted into work from Council operated / funded Employability Programmes	23		0.6% to 18.7%	N/A	N/A	4.9%		

Note:
Where performance indicators are a % the variance has been expressed as the absolute percentage change, for example if the 2010/11 figure is 50% and the 2012/13 figure is 100% the absolute percentage change is 50%.

Where performance indicators are not a % the variance has been expressed in both the absolute value for example if the 2010/11 figure is £300 and the 2012/13 figure is £600 the absolute change is £300. The relative % change is also presented, for example if the 2010/11 figure is 50% and the 2012/13 figure is 100% the absolute percentage change is 100%.

APPENDIX 2 LGBF PERFORMANCE 2010/11 – 2012/13 BY COUNCIL SERVICE

EDUCATION AND CHILDREN'S SERVICE LGBF PERFORMANCE INDICATORS

CHILDREN'S SERVICES

LGBF Group: Aberdeen City; Aberdeenshire; East Dunbartonshire; East Renfrewshire; Edinburgh City; Orkney Islands; Perth & Kinross and Shetland Islands

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in LGBF Group
1.1	Cost per Primary School pupil	10/11	£4,611	£4,242 to £8,608	1st	8	3
		11/12	£4,821	£4,120 to £8,765	3rd	20	5
		12/13	£4,752	£4,084 to £8,527	3rd	18	5
1.2	Secondary cost per pupil	10/11	£6,683	£5,321 to £12,385	3rd	22	4
		11/12	£6,341	£5,346 to £12,826	2nd	15	3
		12/13	£6,455	£5,425 to £13,657	2nd	15	3
1.3	Cost per pre-school place	10/11	£3,554	£2,058 to £6,611	3rd	19	6
		11/12	£2,676	£2,105 to £4,769	2nd	12	5
		12/13	£2,871	£1,967 to £5,062	2nd	16	5
1.4	Attainment of Children at Standard Grade by all children	10/11	38%	24% to 61%	2nd	10	7
		11/12	39%	26% to 67%	2nd	10	5
		12/13	47%	28% to 70%	1st	6	4
1.5	Attainment of all Children at Higher Grade	10/11	27%	15% to 49%	1st	6	4
		11/12	30%	16% to 53%	1st	4	3
		12/13	31%	18% to 46%	1st	4	3
1.6	% of pupils gaining 5+ awards for Standard Grade by SIMD (Pre-Appeal)	10/11	18%	10% to 25%	1st	8	3
		11/12	21%	10% to 34%	1st	4	3
		12/13	19%	8% to 41%	2nd	14	3
1.7	% of pupils gaining 5+ awards for Higher	10/11	5.8%	6% to 27%	3rd	25	6

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in LGBF Group
	Grade by SIMD (Pre-Appeal)	11/12	11.3%	5% to 32%	1st	6	3
		12/13	13.3%	6% to 18%	1st	5	3
1.8a	Weekly gross costs per 'Looked After' Child in a residential setting	10/11	£1,401	£1,401 to £12,615	1st	1	1
		11/12	£2,850	£1,697 to £10,519	2nd	14	3
		12/13	£3,322	£1,846 to £6,455	3rd	19	3
1.8b	Weekly gross costs per 'Looked After' Child in the community	10/11	£271	£48 to £446	4th	27	6
		11/12	£240	£52 to £405	3rd	19	4
		12/13	£287	£99 to £530	3rd	21	5
1.9	Balance of care for looked after Children: % of children being looked after in the Community	10/11	91.0%	77.8% to 95.5%	2nd	13	4
		11/12	91.9%	76.9% to 94.8%	2nd	11	3
		12/13	94%	70% to 95%	1st	3	2
1.10	% of adults satisfied with local schools	10/11	82.9%	75% to 96%	3rd	21	5
		11/12	N/A				
		12/13	84.0%	72% to 94%	3rd	18	6
1.11	Proportion of Pupils Entering Positive Destinations	10/11	90.7%	85% to 93%	2nd	9	5
		11/12	92.8%	85% to 96%	1st	8	5
		12/13	92.3%	88% to 96%	2nd	14	6

CULTURE AND LEISURE SERVICES

LGBF Group; East Ayrshire; North Ayrshire; South Ayrshire; East Lothian; Fife; Moray; Stirling and Perth & Kinross

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in LGBF Group
4.1	Gross cost per attendance at sports facilities	10/11	£4.07	£1.22 to £10.16	2nd	16	6
		11/12	£4.27	£1.41 to £10.23	3rd	18	6
		12/13	£4.16	£1.82 to £9.92	3rd	19	6

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in LGBF Group
4.2	Cost per library visit	10/11	£5.03	£1.56 to £7.09	4th	28	8
		11/12	£4.69	£1.41 to £7.29	4th	27	7
		12/13	£4.79	£2.00 to £6.42	4th	27	7
4.3	Cost per museum visit	10/11	£5.72	£0.26 to £23.85	3rd	18	7
		11/12	£5.45	£0.24 to £24.35	3rd	19	7
		12/13	£7.87	£0.34 to £18.92	3rd	24	7
4.5a	% of adults satisfied with libraries	10/11	81.3%	75.3% to 93.3%	3rd	24	7
		11/12	N/A				
		12/13	82.0%	61.0% to 95.0%	3rd	19	5
4.5c	% of adults satisfied with museums and galleries	10/11	78.2%	46.9% to 96.6%	1st	8	2
		11/12	N/A				
		12/13	80.0%	39.0% to 96.0%	2nd	11	4
4.5d	% of adults satisfied with leisure facilities	10/11	80.3%	56.2% to 96.8%	2nd	10	3
		11/12	N/A				
		12/13	81.0%	52.0% to 98.0%	2nd	15	4

CHIEF EXECUTIVE'S SERVICE LGBF PERFORMANCE INDICATORS

CORPORATE SERVICES

LGBF Group; East Ayrshire; North Ayrshire; South Ayrshire; East Lothian; Fife; Moray; Stirling and Perth & Kinross

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in LGBF Group
2.1	Central Support services as a % of Total Gross expenditure	10/11	7.1%	0% to 9.3%	4th	29	7
		11/12	7.5%	2.7% to 7.8%	4th	31	8
		12/13	7.9%	2.1% to 7.9%	4th	32	8
2.2	Democratic Core Costs per 1,000 population	10/11	£25,315	£5,034 to £346,295	1st	7	2
		11/12	£19,670	£11,449 to £383,911	1st	3	1
		12/13	£19,724	£15,610 to £241,448	1st	3	1
2.3b	Percentage of employees in the highest 5% of earners that are female	10/11	45.9%	23.8% to 57.7%	3rd	17	6
		11/12	46.9%	21.3% to 60.1%	3rd	18	6
		12/13	47.8%	23.8% to 55.5%	3rd	16	6
2.6	Days Lost per FTE Employee	10/11	9.5	7.4 to 13.9	2nd	14	3
		11/12	9.4	7.6 to 13.5	3rd	17	3
		12/13	9.3	8.7 to 19.8	2nd	10	3

HOUSING AND COMMUNITY CARE LGBF PERFORMANCE INDICATORS

CORPORATE SERVICES

LGBF Group; East Ayrshire; North Ayrshire; South Ayrshire; East Lothian; Fife; Moray; Stirling and Perth & Kinross

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in LGBF Group
2.4	The cost per dwelling of collecting Council Tax	10/11	£14.38	£4.16 to £26.56	3rd	19	8
		11/12	£13.06	£2.98 to £24.20	3rd	18	7
		12/13	£12.79	£4.10 to £29.23	3rd	17	8
2.5b2	(Domestic Noise) Average time (hours) between time of complaint and attendance on site, for those requiring attendance on site	10/11	N/A				
		11/12	N/A				
		12/13	0.38	0.38 to 599	1st	1	1
2.5b3	(Domestic Noise) Average time (hours) between time of complaint and attendance on site, for those dealt with under the ASB Act 2004	10/11	0.5	0.2 to 1.2	2nd	9	2
		11/12	0.4	0.3 to 1.0	1st	7	2
		12/13	0.2	0.2 to 1.2	1st	2	1
2.7	Percentage of income due from Council Tax received by the end of the year	10/11	97.2%	92.3% to 97.6%	1st	4	2
		11/12	97.7%	92.6% to 97.9%	1st	2	1
		12/13	97.4%	93.1% to 98.1%	1st	5	2
2.8	% of Invoices that were paid within 30 days	10/11	89.6%	74.0% to 95.6%	2nd	16	2
		11/12	91.1%	79.6% to 97.0%	2nd	12	1
		12/13	93.4%	78.4% to 98.8%	1st	8	1

HOUSING SERVICES

LGBF Group: Aberdeen City; Aberdeenshire; East Dunbartonshire; East Renfrewshire; Edinburgh City; Orkney Islands; Perth & Kinross and Shetland Islands

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in LGBF Group
6.1	Current tenants' arrears as a percentage of net rent due	10/11	7.2%	2.6% to 11.6%	3rd	19	8
		11/12	7.5%	2.8% to 11.2%	3rd	19	8
		12/13	8.4%	3.3% to 11.0%	3rd	18	6
6.2	Percentage of rent due in the year that was lost due to voids	10/11	0.7%	0.3% to 3.1%	1st	8	3
		11/12	0.7%	0.4% to 3.7%	1st	6	3
		12/13	0.9%	0.3% to 4.1%	2nd	10	3
6.3	Percentage of dwellings meeting SHQS	10/11	50.3%	2.9% to 85.9%	3rd	17	5
		11/12	59.0%	15.1% to 89.0%	3rd	20	7
		12/13	75.9%	32.3% to 92.3%	3rd	17	7
6.4	Percentage of repairs completed within target times	10/11	96.7%	83.7% to 98.3%	1st	3	1
		11/12	94.2%	82.3% to 98.2%	2nd	12	3
		12/13	95.5%	84.7% to 99.2%	1st	7	2
6.5	Percentage of council dwellings that are energy efficient	10/11	69.1%	30.5% to 95.7%	3rd	19	7
		11/12	76.7%	42.9% to 100%	3rd	17	7
		12/13	87.2%	72.9% to 99.8%	2nd	16	6

ADULT SOCIAL CARE

LGBF Group: Aberdeen City; Aberdeenshire; East Dunbartonshire; East Renfrewshire; Edinburgh City; Orkney Islands; Perth & Kinross and Shetland Islands

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in LGBF Group
3.1	Home Care Costs per Hr (Over 65)	10/11	£21.74	£8.52 to £30.61	3rd	22	5
		11/12	£23.25	£8.76 to £29.88	3rd	22	4
		12/13	£26.39	£9.70 to £43.11	4th	27	5
3.2	Self directed support (SDS) spend on adults 18+ as a % of total social work spend on adults 18+	10/11	0.6%	0.3% to 5.2%	4th	26	7
		11/12	3.1%	0.4% to 18.0%	1st	7	3
		12/13	3.9%	0.8% to 29.8%	1st	3	2
3.3	% of people 65+ with intensive needs receiving care at home	10/11	28.0%	11.1% to 54.5%	3rd	24	5
		11/12	27.3%	12.2% to 51.3%	3rd	24	5
		12/13	25.1%	12.3% to 53.6%	4th	28	8
3.4	% of Adults satisfied with social care of social work services	10/11	73.0	46.9% to 84.4%	1st	4	2
		11/12	N/A				
		12/13	46.0	40.0% to 82.0%	4th	30	8
3.5	Residential costs per week per resident for people aged 65 or over	10/11	£403.48	£203.23 to £1591.96	3rd	22	6
		11/12	£683.23	£170.60 to £1522.50	4th	30	6
		12/13	£358.82	£182.41 to £1484.40	2nd	10	3

THE ENVIRONMENT SERVICE LGBF PERFORMANCE INDICATORS

CULTURE AND LEISURE SERVICES

LGBF Group; East Ayrshire; North Ayrshire; South Ayrshire; East Lothian; Fife; Moray; Stirling and Perth & Kinross

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in LGBF Group
4.4	Cost of Parks and Open Spaces per 1,000 population	10/11	£38,699	£3,436 to £56,416	3rd	18	4
		11/12	£37,426	£4,640 to £58,725	3rd	21	4
		12/13	£35,833	£1,851 to £56,440	3rd	24	4
4.5b	% of adults satisfied with parks and open spaces	10/11	87%	71% to 92%	2nd	10	2
		11/12	N/A				
		12/13	91%	65% to 96%	1st	8	4

ENVIRONMENTAL SERVICES

LGBF Group; East Ayrshire; North Ayrshire; South Ayrshire; East Lothian; Fife; Moray; Stirling and Perth & Kinross

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in LGBF Group
5.1	Gross Waste collection cost per premise	10/11	£100.75	£52.78 to £171.77	4th	25	6
		11/12	£93.91	£50.18 to £184.94	4th	25	5
		12/13	£84.18	£45.45 to £176.72	3rd	21	6
5.1a	Net Cost of Waste Collection per Premise	10/11	N/A				
		11/12	N/A				
		12/13	£69.20	£21.20 to £144.20	3rd	23	7
5.2	Gross Waste disposal cost per premise	10/11	£102.77	£64.92 to £271.37	3rd	19	5
		11/12	£97.92	£51.71 to £279.08	3rd	18	5
		12/13	£100.92	£66.29 to £325.69	2nd	14	4

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in LGBF Group
5.2a	Net cost of Waste Disposal per Premise	10/11	N/A				
		11/12	N/A				
		12/13	£85.55	£57.64 to £155.37	3rd	17	6
5.3a	Net cost of street cleaning per 1,000 population	10/11	£19,658	£5,506 to £34,500	3rd	20	6
		11/12	£18,733	£6,689 to £33,957	3rd	24	5
		12/13	£19,020	£7,327 to £29,621	4th	25	6
5.3b	Overall Cleanliness Index	10/11	73	69 to 84	2nd	16	8
		11/12	77	72 to 82	1st	7	3
		12/13	78	69 to 84	1st	4	2
5.3c	Overall Cleanliness Score	10/11	98.4%	90.4% to 99.2%	1st	4	1
		11/12	99.6%	92.5% to 99.6%	1st	1	1
		12/13	97.7%	90.4% to 99.0%	2nd	9	3
5.4a	Cost of maintenance per kilometre of roads	10/11	£4,285	£2,809 to £25,563	1st	7	1
		11/12	£3,172	£2,351 to £18,018	1st	6	1
		12/13	£3,367	£2,620 to £25,598	1st	4	1
5.4b	Percentage of A class roads that should be considered for maintenance treatment	10/11	36.4%	17.1% to 50.6%	4th	26	3
		11/12	36.2%	17.9% to 51.8%	4th	26	6
		12/13	36.5%	17.9% to 46.8%	4th	28	7
5.4c	Percentage of B class roads that should be considered for maintenance treatment	10/11	35.3%	18.9% to 62.4%	3rd	20	3
		11/12	35.2%	18.7% to 67.4%	3rd	20	4
		12/13	36.0%	18.9% to 65.1%	3rd	21	4

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in LGBF Group
5.4d	Percentage of C class roads that should be considered for maintenance treatment	10/11	33.0%	16.3% to 59.9%	2nd	16	4
		11/12	33.6%	14.2% to 64.8%	2nd	16	4
		12/13	33.6%	12.2% to 62.3%	2nd	15	4
5.4e	Percentage of U Class roads that should be considered for maintenance treatment	07/11	34.4%	23.9% to 57.9%	2nd	9	2
		08/12	33.6%	24.5% to 56.5%	2nd	10	3
		09/13	36.3%	23.4% to 58.0%	2nd	15	4
5.5	Cost of trading standards and environmental health per 1,000 population	10/11	£25,315	£10,596 to £72,813	3rd	19	4
		11/12	£23,402	£10,751 to £81,778	3rd	22	5
		12/13	£19,717	£13,129 to £88,712	2nd	11	3
5.5a	Cost of trading standards per 1000 population	10/11	N/A	N/A	N/A	N/A	
		11/12	N/A	N/A	N/A	N/A	
		12/13	£2,274	£1,566 to £14,002	1st	4	1
5.5b	Cost of environmental health per 1000 population	10/11	N/A	N/A	N/A	N/A	
		11/12	N/A	N/A	N/A	N/A	
		12/13	£17,443	£7,899 to £74,709	3rd	20	7
5.6	% of total Household Waste arising that is recycled	10/11	46.7%	17.8% to 49.8%	1st	5	3
		11/12	49.9%	17.0% to 54.5%	1st	7	4
		12/13	55.1%	14.1% to 57.0%	1st	4	2
5.7a	% of adults satisfied with refuse collection	10/11	81.6%	71.2% to 94.9%	3rd	19	4
		11/12	N/A				
		12/13	89.0%	73.0% to 95.0%	1st	8	3

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in LGBF Group
5.7b	% of adults satisfied with street cleaning	10/11	81.2%	65.8% to 82.8%	1st	2	1
		11/12	N/A				
		12/13	78.0%	65.0% to 89.0%	2nd	11	4

CORPORATE ASSETS

LGBF Group; East Ayrshire; North Ayrshire; South Ayrshire; East Lothian; Fife; Moray; Stirling and Perth & Kinross

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in LGBF Group
7.1	Proportion of operational buildings that are suitable for their current use	10/11	86.6%	46.8% to 90.1%	1st	6	3
		11/12	87.5%	46.2% to 92.3%	2nd	9	3
		12/13	85.7%	46.0% to 94.2%	2nd	13	3
7.2	Proportion of internal floor area of operational buildings in satisfactory condition	10/11	94.0%	46.7% to 98.0%	1st	6	3
		11/12	93.8%	39.3% to 98.0%	1st	8	4
		12/13	93.7%	50.5% to 97.9%	1st	8	4

ECONOMIC DEVELOPMENT

LGBF Group; East Ayrshire; North Ayrshire; South Ayrshire; East Lothian; Fife; Moray; Stirling and Perth & Kinross

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in LGBF Group
8.1	% Unemployed People Assisted into work from Council operated / funded Employability Programmes	10/11	N/A	N/A	N/A	N/A	N/A
		11/12	N/A	N/A	N/A	N/A	N/A
		12/13	4.9%	0.6% to 18.7%	3rd	23	5

APPENDIX 3 LGBF 2012/13 PERFORMANCE EXCEPTIONS

NOTE: Where performance in 2012/13 is better than 2010/11 but worse than 2011/12, this is still noted as an improvement. For example, if performance in 2010/11 is 80%, 95% in 2011/12 and in 2012/13 is 90%, this would be noted as a net improvement. This also applies to declined performance.

INDICATORS IN UPPER QUARTILE OR SHOWING IMPROVED PERFORMANCE BY >5% – 2012/13

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for Improvement
1	Children's Services		
1.3	Cost per Pre-School Education Place	19% reduction in cost	As noted in the 2013 update on the SOLACE Benchmarking Project (Scrutiny Report 13/163). The figures for 2010/11 include the Kids Clubs and Childcare Strategy equating to £2.2m or £846 per place and it excludes £650,000 of income generated from Kids Clubs. In 2011/12 the transfer of Kids Club and Childcare Strategy to the primary sector budget had a positive impact on the 2011/12 figures for pre-school costs. There has been an increase in costs between 11/12 and 12/13 which is due to investment in additional staffing, property maintenance and supplies and services.
1.4	Percentage of Secondary Pupils in S4 achieving 5 or more Awards at Level 5	Top Quartile (Rank 6) & 9% improvement	Attainment in Perth and Kinross at S4 and S6 during 2012/13 was at the highest level achieved over the past 10 years. The continued increase in attainment is attributed to a wide range of improvements across schools, the dedication and hard work of pupils and the support of teachers, parents and school communities.
1.5	Percentage of Secondary Pupils in S6 achieving 5 or more Awards at Level 6	Top Quartile (Rank 4)	
1.7	Percentage of Pupils Living in the 20% most Deprived Areas Gaining 5+ Awards at Level 6	Top Quartile (Rank 5) & 7.5% improvement	
1.9	Balance of Care for 'Looked After Children': % of Children being Looked After in the Community	Top Quartile (Rank 3)	We actively review all placements individually with a view to re-integrating into the community where possible in line with the child's individual care plan.
2	Corporate Services		
2.2	Democratic Core Costs per 1,000 population	Top Quartile (Rank 3) 22% reduction in cost	
2.4	The Cost per Dwelling of Collecting Council Tax	11% reduction in cost	The cost of collection per dwelling has decreased each year due to a reduced staffing budget and better use of existing resources.
2.5a1	(Domestic Noise) Average time (hours) between time of complaint and attendance on site, for those requiring attendance on site	Top Quartile (Rank 1)	The service has maintained a high service of response, and stays above the Scottish average.
2.5a2	(Domestic Noise) Average time (hours) between time of complaint and attendance on site, for those dealt with under the ASB Act 2004	Top Quartile (Rank 2) & 60% reduction	
2.7	Percentage of Income due from Council Tax Received by the End of the Year	Top Quartile (Rank 5)	The percentage collected has continued to increase via the traditional calculation and this is due to effective planning and management combined with continually up skilling staff and improving performance. Increases are also due

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for Improvement
			to closer joint working with our Sheriff Officers to ensure we get the best out of our contract.
2.8	% of Invoices that were paid within 30 days	Top Quartile (Rank 8)	Continuous monthly monitoring and system improvements and efficiencies.
3	**Adult Social Care**		
3.2	Direct Payment Spend on People Aged 18 or Over as a % of Total Social Work Spend on Adults	Top Quartile (Rank 3)	The Council is working with individuals to achieve their agreed health and social care outcomes. These are met through a wide range of support mechanisms which best suit the individual need of the person. One of these is to provide direct payments.
3.5	Residential costs per week per resident for people aged 65 or over	11.1% reduction in cost	This is due to the higher than average income recovery from residents. This can be attributed to a high proportion of self funding placements to care homes.
4	**Culture and Leisure Services**		
4.2	Cost Per Library Visit	5% reduction in cost	The 5% reduction in the cost of the libraries service can be attributed to the reduction in the rent settlement for Live Active Leisure for the AK Bell Library from £750k to £563,000.
4.4	Cost of Parks & Open Spaces per 1,000 Population	7% reduction in cost.	
4.5b	Percentage of Adults Satisfied with Parks and Open Spaces	Top Quartile (Rank 8)	
5	**Environmental Services**		
5.1	Gross Cost of Waste Collection per Premise	16% reduction in cost	We have driven costs down with the continuous introduction of new ways of working and service efficiencies. We; • reduced the numbers of refuse collection vehicles without reducing services as evidenced annually by our continued delivery of 5 million house hold kerbside uplifts against 1,100 service complaints • reduced overtime working by implementing 7 day working patterns • established an in house training facility • pro-actively manage health and attendance • employ agency and seasonal workers to cope with peak demand Care should be taken when comparing Local Authorities due to their different urban/ rural profiles.
5.3b	Street Cleanliness Index	Top Quartile (Rank 4) & 7% improvement	Perth and Kinross Council has performed consistently well over the years, performing well above the required standards for street cleanliness. The Service has maintained this by a co-ordinated effort to control litter through effective street cleaning, education and awareness.

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for Improvement
5.4a	Cost of Maintenance per Kilometre of Roads	Top Quartile (Rank 4) & 21% reduction in cost	The Roads Maintenance Partnership is a more efficient way of delivering roads maintenance.
5.5	Cost of trading standards and environmental health per 1,000 population	22% reduction in cost	Changes in the management structure resulted in reduced costs.
5.5a	Cost of trading standards per 1000 population	Top Quartile (Rank 4)	Review and rationalisation of structure resulted in 2 posts being deleted from the establishment.
5.6	Percentage of total waste arising that is recycled	Top Quartile (Rank 4) & 8.4% improvement	Waste Awareness Coordinators continue to work with schools and community groups to focus on the resource issues and environmental concerns around waste, recycling and litter. Their efforts contribute to our Recycling and composting rates remaining amongst the highest in Scotland and with our overall recycling in April 2013 to January 2014 reaching 55% we are well on the way to the next Government target of 60% by 2020. Around 4M refuse bin uplifts were made in 2013/14 with less than 1,000 complaints. PKC has created the infrastructure and processes that make it easy for individuals and business to engage with the recycling agenda. This includes a significant commitment to education and awareness raising. Care should be taken when comparing Local Authorities, due to their different urban/ rural profiles.
5.7a	Percentage of adults satisfied with refuse collection	Top Quartile (Rank 8) & 7.4% improvement	
6	**Housing Services**		
6.3	Percentage of council dwellings meeting Scottish Housing Standards	25.6% improvement	The figures quoted by the Improvement Service relate to March 2013 and significant progress has been made since then, particularly around energy efficiency and Healthy Safe & Secure elements of the standard. The March 2014 figure indicate an overall compliance level of 83% which is where we expected to be at this stage. We are confident that we will meet SHQS by 2015.
6.4	Percentage of repairs completed within target times	Top Quartile (Rank 7)	26,299 repairs were completed within target out of a total of 27,534 for 2012/13. 29% of our repairs during this year were completed by appointment. We continue to arrange repairs where possible by appointment with the tenant.
6.5	Percentage of council dwellings that are energy efficient	18.1% improvement	A number of improvement projects were specifically targeted towards improving Energy Efficiency during 2012-13. These included central heating upgrades, insulation works, triple glazing and extensions to the gas mains network.
7	**Corporate Assets**		
7.2	Proportion of internal floor area of operational buildings in satisfactory condition	Top Quartile (Rank 8)	Changes in the property portfolio are responsible for the slight change. No property became unsatisfactory in 2012/13.

INDICATORS IN LOWER QUARTILE OR SHOWING DETERIORATED PERFORMANCE BY >5% – 2012/13

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for decline or appearance in lower quartile	Improvements required or actioned
1	**Children's Services**			
1.8a	The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	137% cost increase	This indicator equates to a very small number of placements in Perth and Kinross with 18 children/ young people in 10/11 and 11/12 and 15 children/young people in 12/13. The increase in cost over the three years is attributed to an increase in the number of children placed in secure accommodation, an increase in catering for more complex needs and some of the individuals being looked after over the three years. This increase is against a backdrop of the third highest ratio of children looked after in the community compared to residential accommodation.	We actively review all placements individually with a view to re-integrating into the community where possible in line with the child's individual care plan.
1.8b	The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	5.9% cost increase	The increase in cost is the result of an increase in the costs from external care providers and the specific care packages of individual children/young people. The cost of the Council's own provision remains the same.	We will continue to develop the Council's provision to reduce demand for more expensive external placements.
2	**Corporate Services**			
2.1	Central Support services as a % of Total Gross expenditure	Lower Quartile (Rank 32)	PKC has merged a number of corporate functions across the Council which has had the impact of increasing central support costs and reducing / releasing other costs that were previously recorded within Services. Work is currently underway with both local Councils and our "Local Government Benchmarking Family" to more fully understand other Council's approach to compiling this indicator.	
3	**Adult Social Care**			
3.1	Home Care Costs per Hour for people Aged 65 or over	Lower Quartile (Rank 27) & 21% increase in cost	The commissioning model for home care is currently within a transition phase and this together with Reablement has impacted on unit costs. Once the commissioning model has been fully implemented this should have a favourable impact on our unit costs. Although the Reablement model has higher costs, the positive outcomes for service users is significant.	We have a strategy approved by Council in 2010 to commission mainstream Home Care services from the private sector. We will continue the follow through on the commissioning plan.

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for decline or appearance in lower quartile	Improvements required or actioned
3.3	Percentage of people aged 65 or Over with Intensive Needs Receiving Care at Home	Lower Quartile (Rank 28)	The success of Reablement is having a knock-on effect on homecare. Housing & Community Care view this as a positive. As forty per cent less people on average are going on to mainstream homecare, the numbers there are dropping. A proportion of these are people requiring ten hours or more service therefore this is affecting the indicator on intensive care needs at home. Some of those who do go to mainstream also require less hours thanks to the Reablement process. This situation will continue in coming years.	To continue with the new models of care developed through the Older People's Change Fund initiative.
3.4	Percentage of Adults satisfied with social care or social work services	Lower Quartile (Rank 30) & 27% reduction	We undertake our own local annual survey of service user satisfaction within community care. For P&K the % satisfied was 77% in 11/12 and 82.4% in 12/13, which is substantially higher than the Scottish Household Survey figures.	Housing & Community Care continue to invest in community capacity building whilst receiving feedback on service satisfaction which includes involving service users in developing future services. Our engagement is focused on our service users and their families of which 1700 were surveyed in 12/13, with 381 responses received.
4	**Culture and Leisure Services**			
4.2	Cost Per Library Visit	Lower Quartile (Rank 27) & 5% reduction in cost	Our position in the lower quartile is not consistent with other measures of performance for the library service. This indicator includes a number of associated costs such as the AK Library Café and Theatre but does not include the overall £279K income that the libraries generated in 12/13. The 5% reduction in the cost of the libraries service can be attributed to the reduction in the rent settlement for Live Active Leisure for the AK Bell Library from £750k to £563k. This is an accounting process and not a physical running cost of the library service. It is likely that other authorities will not have settlement such as this included within the LFR. If the rent settlement is excluded and the income included our relative cost per visit would be £3.80 and would not be in the bottom quartile.	The rent settlement for the AK Bell Library will no longer be included in the future and there will be a corresponding reduction in this indicator as a result within the 13/14 data.
4.3	Cost of Museums per Visit	38% cost increase	During 2012/13 significant investment was made in improvements and upgrades to Perth Museum and Art Gallery and as a result of this there were some closures to the building for the work to be undertaken. This resulted in a corresponding reduction in visitor	The improvements to the Museum and Art Gallery have continued into 2014 and it would be expected that this will have further negative impact on performance for 2013/14. Following completion of the refurbishment work it is

No.	Measure / Indicator	Performance over 3 years	Comments e.g. Reason for decline or appearance in lower quartile	Improvements required or actioned
			numbers. The additional investment and the reduction in numbers are reflected in the cost increase.	anticipated that performance will improve.
5	**Environmental Services**			
5.3a	Net Cost of Street Cleaning per 1,000 Population	Lower Quartile (Rank 25)	We have driven costs down with the continuous introduction of new ways of working and service efficiencies. We; • reduced the numbers of refuse collection vehicles without reducing services as evidenced annually by our continued delivery of 5 million house hold kerbside uplifts against 1,100 service complaints • reduced overtime working by implementing 7 day working patterns • established an in house training facility • pro-actively manage health and attendance • employ agency and seasonal workers to cope with peak demand Care should be taken when comparing Local Authorities due to their different urban/ rural profiles.	
5.4b	Percentage of A Class roads that should be considered for maintenance treatment	Lower Quartile (Rank 28)	Spend has been focussed on dealing with priorities on other routes.	A new strategy aimed at improving the condition of the A Class network has been agreed.