PERTH & KINROSS COUNCIL

25 FEBRUARY 2015

LOCAL GOVERNMENT BENCHMARKING FRAMEWORK VARIANCE AND COMPARISON REPORT 2013/14

JOINT REPORT BY HEAD OF ENVIRONMENTAL AND CONSUMER SERVICES AND HEAD OF FINANCE

PURPOSE OF REPORT

This report presents a summary of Perth & Kinross Council's performance during 2013/14 against the Local Government Benchmarking Framework indicators published by the Improvement Service on the 30 January 2015.

BACKGROUND/MAIN ISSUES

1.1 The Local Government Benchmarking Framework (LGBF) was developed by the Improvement Service (IS), on behalf of SOLACE, in 2012. 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 Since March 2013, the IS has reported on a range of performance indicators for the years 2010/11, 2011/12, 2012/13 and 2013/14. The data is gathered from a number of sources including the Local Financial Return (LFR) for each Council, previous Audit Scotland Statutory Performance Indicators, the Scottish Household Survey and Skills Development Scotland.

1.3 LGBF data for 2013/14 was published by the IS on 30 January 2015 via a new online tool called 'MyCouncil' and a national overview report. The national overview report provides analysis and interpretation of key performance trends within a national context. The online tool provides the data for Perth and Kinross from 2010/11 to 2013/14 and allows members of the public to compare performance between all 32 Scottish Councils. The tool can be accessed from Perth & Kinross Council's website www.pkc.gov.uk/article/3078/Benchmarking-for-improvement. This report provides a summary of the 2013/14 LGBF data, including Perth & Kinross Council's rank position against all 32 local authorities across Scotland for non-cost indicators and the variance change over the last three years of published data.

1.4 Ranking data gives the Council a sense of how it is performing in comparison to other local authorities. However, 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. For cost indicators, ranking is not useful as reduced costs do not mean improved outcomes for local communities and therefore the cost indicators have not been ranked.

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

1.6 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. The Council is also actively involved in LGBF family group activity in areas such as positive destinations, roads, council tax collection, looked after children, waste management and sports services.

2. LOCAL AND NATIONAL TRENDS

2.1 The Improvement Service published a National Overview Report on the 30 January 2015 which provides analysis and interpretation of key performance trends within a national context. These are based on four years of data since 2010/11 and costs have been analysed in real terms to account for inflation.

2.2 Key highlights for Perth and Kinross include:

- **Education** – reduction in real term unit costs and improved education outcomes in terms of young people heading for positive destinations and attainment results. Ranked as one of the top performing Councils for pupils achieving 5+ awards at level 6;
- **Adult social care** – continued progress in shifting the balance to more care at home, alongside a reduction in real term unit costs and ranked as one of the top performing Councils in terms of self-directed support payments;
- **Environmental services** – ranked as one of the top performing Councils in terms of recycling rates and for satisfaction levels in waste collection and street cleaning at a time of reduced real term unit costs;
- **Roads** – reduced real term unit costs for road maintenance;
- **Cultural and leisure services** – increased satisfaction rates for libraries, parks and open spaces and leisure facilities;
- **Housing** – improvements in housing quality and energy efficiency while the number of vacant Council homes remains low and ranked as one of the top performing Councils for voids;
- **Economic development** – ranked as one of the top performing Councils in terms of assisting unemployed people into work through employability programmes; and
- **Corporate performance** – increased council tax collection rates and ranked top in Scotland while real term unit costs for collection have reduced.

2.3 The headline findings for Perth and Kinross reflect the findings for Scotland as a whole in that Councils have continued to make substantial improvements in efficiency and productivity so that the cost of delivering services has reduced while service output and outcomes have been maintained and improved.

2.4 Education

2.4.1 There has been a reduction in real term costs for education across the board since 2010/11 within Perth and Kinross and at a national level. Nationally, this has been achieved at the same time when the number of pre-school places and primary school pupil numbers have increased.

	Perth and Kinross	**Scotland**
Pre-school unit costs	23.6% real term cost reduction since 2010/11	15.3% real term cost reduction since 2010/11
Primary school unit costs	0.2% real term cost reduction since 2010/11	7.4% real term cost reduction since 2010/11
Secondary school unit costs	5.2% real term cost reduction since 2010/11	3.6% real term cost reduction since 2010/11

2.4.2 In Perth and Kinross the reduction in education costs has been accompanied by a continued improvement in relation to attainment and an increase in young people entering positive destinations upon leaving school, since 2010/11. Perth and Kinross is ranked seventh in Scotland for the percentage of pupils achieving 5 or more awards at level 6. Although, this year, we are below the Scottish average for attainment at level 6 for those living in areas defined as deciles 1 and 2 (20% most deprived in Scotland) by the Scottish Index of Multiple Deprivation (SIMD), we sit near the top of our group of comparator authorities at level 5.

	Perth and Kinross	**Scotland**
Pupils achieving 5+ awards at SQA level 6	3.5% increase since 2010/11 to 30.5%	5.1% increase since 2010/11 to 28.1%
Pupils achieving 5+ awards at SQA level 6 for those living in areas defined as deciles 1 and 2 in the SIMD	3.6% increase since 2010/11 to 9.4%	4.6% increase since 2010/11 to 12.6%
Young people entering positive destinations	3.1% increase since 2010/11 to 93.8%	3.4% increase since 2010/11 to 92.3%

2.5 Adult Social Care

2.5.1 Both locally and nationally for adult social care, there has been a reduction in real term costs in relation to home care unit costs and residential care unit costs. While in relation to the balance of care, there has been an increase in the percentage of people with intensive needs cared for at home, and the percentage of social work spend allocated to self-directed support (SDS). Perth and Kinross is ranked fourth in terms of self-directed support payments. The number of people with intensive needs cared for at home is below the Scottish average, however, this reflects the success of the Reablement process as less people go onto need mainstream homecare.

	Perth and Kinross	Scotland
Home care unit costs	0.3% real term cost reduction since 2010/11	4.6% real term cost reduction since 2010/11
Residential care unit costs	2.3% real term cost reduction since 2012/13	3.0% real term cost reduction since 2012/13
% of people with intensive needs cared for at home	0.9% increase since 2010/11 to 28.9%	2.5% increase since 2010/11 to 34.7%
% of social work spend allocated to SDS	3.7% increase since 2010/11 to 4.3%	4.8% increase since 2010/11 to 6.4%

2.6 Environmental Services

2.6.1 Recycling rates continue to improve locally from 49.9% in 2011/12 to 54.0% in 2013/14 and Perth and Kinross is ranked sixth in Scotland. This has been achieved while real term costs have reduced. The combined real term gross costs of waste management per premise (collection and disposal) have reduced by 5.5% for Perth and Kinross since 2010/11. Satisfaction rates with refuse collection continue to increase by 10.4% to 92% and Perth and Kinross is ranked fourth in Scotland. Nationally, recycling rates have also risen but are below Perth and Kinross (42.2% in 2013/14) and real term costs have also reduced over the last four years by 3.2%.

2.6.2 Locally, the real term costs for street cleaning have decreased by 19.0% since 2010/11 and satisfaction with street cleaning has increased slightly to 82%. However, the street cleanliness score has reduced slightly to 96% from 98.4% since 2010/11. Nationally, real term costs have also reduced by 25.4%, while satisfaction rates continue to improve.

2.6.3 Within Perth and Kinross, although real term costs for roads maintenance per km have decreased by 37% since 2010/11 to £2,842 in 2013/14, a slightly higher percentage of all roads should be considered for maintenance (apart from Class B). Future spending on road maintenance will be directed by the new roads maintenance strategy to ensure the priority areas are addressed. Nationally, the real term costs have also reduced by 21.2% since 2010/11 and during this period the condition of the roads network in terms of Class A, Class B and unclassified roads continues to improve.

2.7 Culture and Leisure Services

2.7.1 The costs for libraries and museums have both increased in real terms over the four year period in Perth and Kinross. This is partly due to capital improvement works undertaken at several libraries and refurbishment of Perth Museum and Art Gallery. Perth and Kinross has experienced an increase in all culture and leisure service satisfaction measures since 2010/11, apart from museums which reduced slightly by 3.2%. Satisfaction rates increased by: 1.7% to 83% for libraries; 4% to 91% for parks and open spaces; and 0.7% to 81% for leisure facilities. Nationally, costs per visit/attendance have reduced, however, customer satisfaction rates have fallen in the last 12 months.

2.8 Housing Services

2.8.1 Locally, the rent due lost to voids has remained low and unchanged at 0.7% since 2010/11, and Perth and Kinross is ranked fifth. There has been a 33.3% increase since 2010/11 in the number of dwellings meeting the Scottish Housing Standards to 83.6% in 2013/14 and a 24.5% increase in the percentage of dwellings that are energy efficient to 93.6%. These trends have been mirrored nationally.

2.9 Economic Development

2.9.1 Within Perth and Kinross the percentage of unemployed people assisted into work by Council funded/operated employability programmes rose from 4.9% in 2012/13 to 14.4% in 2013/14. Perth and Kinross is ranked seventh across Scotland. The Scottish average also increased since 2012/13 to 12.6% in 2013/14.

2.10 Corporate Services

2.10.1 Locally, the collection rate for council tax has increased since 2010/11 to 98.5% in 2013/14, and Perth and Kinross is ranked top in Scotland. At the same time, the real term cost of collecting council tax within Perth and Kinross has reduced by 34.1%. These trends have been mirrored nationally with a collection rate of 95.2% for 2013/14 and a decrease in real term costs of 16.7% since 2010/11.

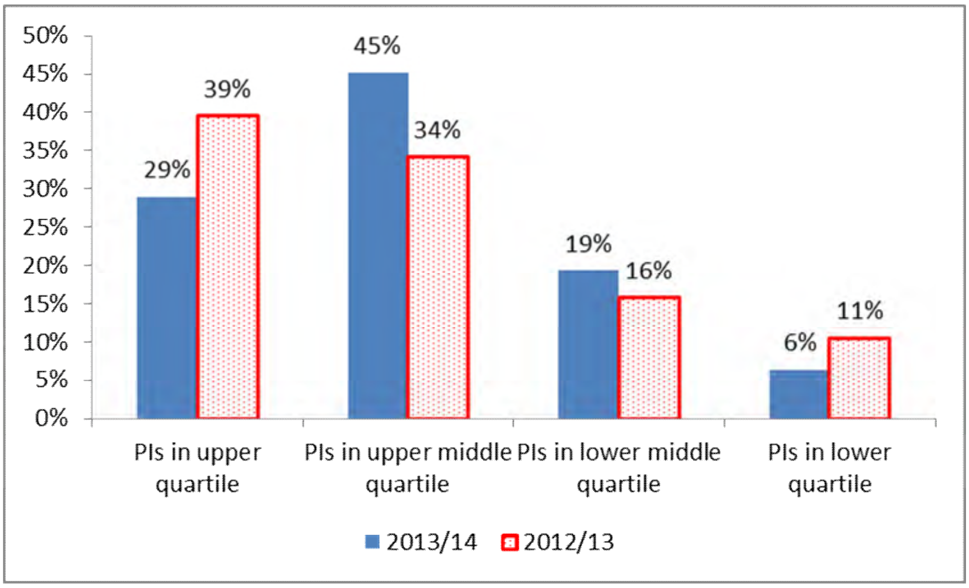
3 PERTH & KINROSS COUNCIL LGBF PERFORMANCE 2013/14

3.1 Rankings 2013/14

3.1.1 The non-cost indicators have been ranked in terms of their performance out of 31, reflecting each local authority in Scotland. They are then divided into four groups, known as quartiles. Councils ranked between 1-8 are in the upper quartile and Councils ranked between 25-32 are in the lower quartile.

3.1.2 The following information provides a quick summary of how Perth & Kinross Council ranks across the 31 performance indicators with 2013/14 data available when compared to all other local authorities in Scotland:

- 9 indicators (29%) are in the upper quartile;
- 14 indicators (45%) are in the upper middle quartile;
- 6 indicators (19%) are in the lower middle quartile; and
- 2 indicators (6%) are in the lower quartile.



3.1.3 There are two indicators where Perth and Kinross is in the lower quartile. The percentage of A class roads that should be considered for maintenance is ranked 29. Expenditure on road maintenance is now driven by our new roads maintenance strategy and will ensure that available resources will be spent on the priorities. The second area where Perth and Kinross is in the lower quartile ranked 26, is the percentage of adults aged 65 or over with intensive needs receiving care at home. This reflects the efforts which have been put in place locally to help support older people to remain independently at home for longer, through the success of the re-ablement process. Further explanation can be found in Appendix 2.

3.1.4 The table below provides the rankings for non-cost indicators by service area. Perth & Kinross Council has performance indicators in the upper quartile in all seven service areas and performance indicators in the lower quartile in only two service areas as detailed in section 3.1.3 above.

	Total No.	Upper quartile	Upper middle quartile	Lower middle quartile	Lower quartile
Children's Services	3	33%	66%	-	-
Corporate Services	7	14%	57%	29%	-
Adult Social Care	3	33%	33%	-	33%
Culture and Leisure Services	4	25%	50%	25%	-
Environmental Services	8	38%	25%	25%	13%
Housing	5	20%	60%	20%	-
Economic Development	1	100%	-	-	-

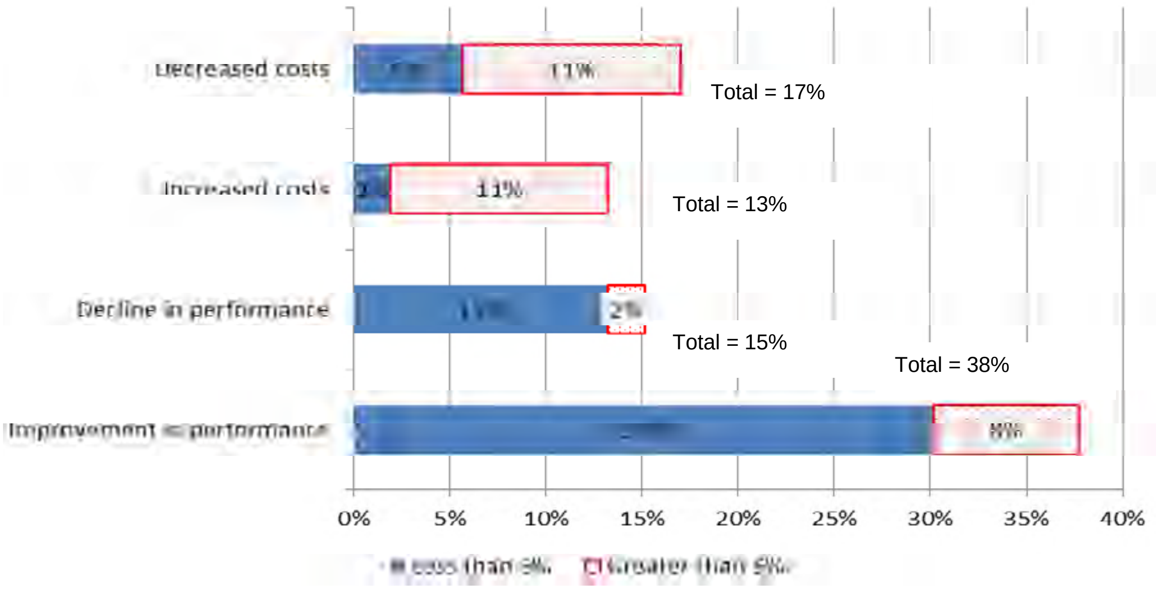
3.1.5 Appendix 1 provides a detailed summary of all 53 performance indicators, including cost indicators published for 2013/14.

3.2 Variance between 2011/12 and 2013/14

3.2.1 The 2013/14 data has been analysed to determine how we have performed over the three year period since 2011/12. Where variance is greater than 5% this has been highlighted.

3.2.2 The following information provides a quick summary of the variance in the 53 LGBF indicators published by the Improvement Service for 2013/14:

- 7 indicators (13%) have increased costs, 6 of which by >5%;
- 9 indicators (17%) have decreased costs, 6 of which by >5%;
- 20 indicators (38%) have improved performance, 4 of which by >5%;
- 8 indicators (15%) have declined performance, 1 of which by >5%;
- 1 indicator (2%) has remained the same; and
- 8 indicators (15%) do not allow for analysis due to lack of data.



3.2.3 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 2, provides detailed comments on the significance of variance and the reasons for levels of performance, along with improvement actions where relevant.

3.3 Customer Satisfaction

3.3.1 Perth & Kinross Council is a customer focussed organisation, ensuring that the needs of the service user are at the heart of service design and delivery. The Council gathers customer feedback to inform the development and improvement of Council Services. Customer satisfaction is an important measure of Service performance. The LGBF includes a number of customer satisfaction indicators which are sourced from the Scottish Household Survey (SHS). However, the SHS is limited in terms of timing and size of sample. The Council relies on the full range of customer satisfaction information it collects to form a rounded and more accurate view of customer feedback.

3.3.2 During 2013/14, the Council considered customer satisfaction across a number of Service areas. For example, in October 2013 the Council carried out the Big Listen 2 which received the Council's largest consultation response in the last 10 years with 8,768 responses. The results of Big Listen 2 show higher satisfaction levels with cultural services than those reported by the SHS: 90% of adults satisfied with libraries (SHS 83%); 88% of adults satisfied with museums and galleries (SHS 75%); and 88% of adults satisfied with sport development services (SHS 81%).

3.3.3 Adult Social Work Services carry out a local annual survey of service user satisfaction within community care. The results of the 2013/14 survey show that 86% of adults were satisfied with social care or social work services (an improvement of 25% since 2010/11), which is substantially higher than the SHS figure of 57%. A carers satisfaction survey is also carried out annually. The 2013/14 results showed high rates of satisfaction (82%) with the support services we provide to carers, to ensure that they are taking care of themselves.

3.3.4 Education and Children's Services use feedback from HMIE as part of school inspections on parent and pupil satisfaction. Inspections of schools carried out in 2014 showed that an average of 92% of parents are happy with their school (Scottish average 91%) which is higher than the SHS figure of 85%.

3.3.5 The Environment Service commissions a monthly customer satisfaction survey. The latest survey shows that 87% of responders were satisfied with the Service. The Customer Satisfaction Survey comprises of 10% of service requests received either by phone via the Customer Service Centre or in writing to the Service direct. Customer Service Standards are reported every 4 weeks to The Environment Service Management Team.

3.3.6 In 2014, the Scottish Government introduced a national customer satisfaction survey for the whole of Scotland for Building Standards. Of the 17 categories, Perth and Kinross came out above the Scottish average in 12 and met the Scottish average in a further three. In terms of overall satisfaction with the Building Standards service, Perth & Kinross achieved an 8.1 rating against a Scottish average of 7.5. Trading Standards ask 100% of consumer and business contacts every two months how satisfied they were with the services they have received. Results for 2014/15 so far show 96% satisfaction for consumers, and 100% for businesses.

3.3.7 Satisfaction with Housing Services is gathered through our Tenants Satisfaction Survey and is reported through the annual return on the Charter to the Scottish Housing Regulator. During 2013/14, high levels of satisfaction were reported for the percentage of tenants satisfied with overall services (84.6%) and the repairs service (87.5%) both of which are in line with the Scottish average. High levels of satisfaction were also reported for the standard of their home when they moved in (83.7%) which was above the Scottish average (77.7%).

3.3.8 An annual satisfaction survey is undertaken by the Community Capacity Building team. During 2013/14, the results highlighted a number of areas where they were being effective for their communities, with 96.4% of respondents stating that they felt their group had made progress through joint working with the team.

3.3.9 Customer satisfaction data is routinely obtained for Registration Services. During 2014, 95% of all respondents were satisfied overall with the service. Results and comments from the survey are discussed with the Service and are used to inform further improvements.

3.3.10 These are just some examples of how Council Services are gauging customer satisfaction on a regular basis. Services will continue to engage with service users, individuals and communities in a variety of ways to understand the needs of local communities and identify areas for improvement. A biennial residents survey is currently in progress and will provide insight into a wide range of residents' views on the Council and its services.

4. CONCLUSION AND RECOMMENDATIONS

4.1 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.

4.2 It is recommended that Council:

i) Notes the LGBF results for 2013/14 and explanations of performance;
ii) Notes that Service LGBF/BMIP sessions will be held with elected members in March 2015;
iii) Notes that training on the LGBF toolkit was delivered to staff and elected members in 2014 and will be repeated in March 2015;
iv) Notes that the LGBF results will be used to inform the development of the Council's Transformation Programme 2015 and the Council's wider performance management and planning framework.

Author

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ANNEX

1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

The undernoted table should be completed for all reports. Where the answer is 'yes', the relevant section(s) should also be completed

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, Corporate Communications Manager, Service Senior Management Teams, 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 2013/14 which were published on the 30 January 2015.

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 and the National Benchmarking Overview Report 2013/14

3. APPENDICES

Appendix 1 – LGBF Performance Summary 2013/14
Appendix 2 – LGBF 2013/14 Performance Exceptions

Date: 10 February 2015

APPENDIX 1 LGBF PERFORMANCE SUMMARY 2013/14

Where performance in 2013/14 is better than 2011/12 but worse than 2012/13, this is still noted as an improvement. For example, if performance in 2011/12 is 80%, 95% in 2012/13 and in 2013/14 is 90%, this would be noted as a net improvement. This also applies to declined performance.

Where performance indicators are a % the variance has been expressed as the absolute percentage change, for example if the 2011/12 figure is 50% and the 2013/14 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 2011/12 figure is £300 and the 2013/14 figure is £600 the absolute change is £300 and the relative % change is also presented, for example 100%.

Measure	Rank in Scotland 13/14		Range in Scotland 13/14	PI measurement			Improved ↑ or declined ↓ since 11/12
	1-32	✓1-8 ✗25-32		11/12	12/13	13/14	
1 Children's Services							
Cost per Primary school Pupil	N/A		£3,890 to £8,306	£4,821	£4,752	£4,849	+ £28 (0.6%)
Cost per Secondary School Pupil	N/A		£5,582 to £10,539	£6,341	£6,455	£6,677	+ £336 (5.3%)
Cost per Pre-School Education Place	N/A		£1,959 to £4,789	£2,676	£2,871	£2,863	+ £187 (7.0%)
Percentage of Pupils achieving 5 or more Awards at Level 6	7	✓	21.1% to 55.4%	30.0%	31.1%	30.5%	↑ 0.5%
Percentage of Pupils Living in the 20% most Deprived Areas (SIMD) Gaining 5+ Awards at Level 6	N/A [1]		5.1% to 25.0%	11.3%	13.3%	9.4%	↓ 1.9%
Percentage of Adults Satisfied with Local Schools	12		65.0% to 96.0%	82.9% (2010/11)	84.0%	85.0%	↑ 2.1%
Proportion of Pupils Entering Positive Destinations	9		89.7% to 97.2%	92.8%	92.3%	93.8%	↑ 1.0%
Corporate Services							
Central Support services as a % of Total Gross expenditure [2]	23		2.2% to 8.1%	7.5%	7.9%	5.9%	↑ 1.6%
Democratic Core Costs per 1,000 population [3]	N/A		£14,775 to £295,431	£19,670	£19,724	£25,110	+ £5,440 (27.7%)
The Percentage of the Highest Paid 5% Employees Who are Women	21		24.0% to 61.8%	46.9%	47.8%	46.8%	↓ 0.1%
The Cost per Dwelling of Collecting Council Tax	N/A		£5.45 to £23.20	£13.06	£12.79	£9.98	- £3.08 (23.6%)
(Domestic Noise) Average time (hours) between time of complaint and attendance on site, for those requiring attendance on site	N/A		0.4 to 1,488	N/A	0.4	N/A	N/A
Sickness Absence Days per Employee	10		7.4 to 11.4	9.4	9.3	8.9	↑ 0.5 (5.3%)
Percentage of Income due from Council Tax Received by the End of the Year	1	✓	92.7% to 98.5%	97.7%	97.4%	98.5%	↑ 0.8%
% of Invoices that were paid within 30 days	9		76.9% to 99.1%	91.1%	93.4%	94.3%	↑ 3.2%
Proportion of operational buildings that are suitable for their current use	14		57.0% to 94.3%	87.5%	85.7%	85.1%	↓ 2.4%
Proportion of internal floor area of operational buildings in satisfactory condition	9		32.3% to 99.4%	93.8%	93.7%	94.0%	↑ 0.2%

Measure	Rank in Scotland 13/14		Range in Scotland 13/14	PI measurement			Improved ↑ or declined ↓ since 11/12
	1-32	✓1-8 ✗25-32		11/12	12/13	13/14	
Adult Social Care							
Home Care Costs per Hour for people Aged 65 or over[4]	N/A		£11.48 to £36.68	£23.25	£26.39	£22.84	- £0.41 (1.8%)
Direct Payment Spend on People Aged 18 or Over as a % of Total Social Work Spend on Adults [5]	4	✓	0.8% to 31.5%	3.1%	3.9%	4.3%	↑ 1.2%
Percentage of people aged 65 or Over with Intensive Needs Receiving Care at Home [4]	26	✗	21.0% to 49.3%	27.2%	25.1%	28.9%	↑ 1.7%
Percentage of Adults satisfied with social care or social work services	16		41.0% to 85.0%	73.0% (2010/11)	46.0%	57.0%	↓ 16%
Residential costs per week per resident for people aged 65 or over	N/A		£194.05 to £1,056.62	£683.23	£358.82	£357.17	- £326.06 (47.7%)
Culture and Leisure Services							
Gross cost per attendance at Sports facilities	N/A		£1.11 to £10.44	£4.27	£4.16	£4.20	- £0.07 (1.6%)
Cost Per Library Visit	N/A		£1.37 to £6.95	£4.69	£4.79	£5.58	+ £0.89 (19.0%)
Cost of Museums per Visit	N/A		£0.16 to £15.31	£5.45	£7.87	£15.31	+ £9.86 (180.9%)
Cost of Parks& Open Spaces per 1,000 Population	N/A		£584 to £52,486	£37,426	£35,833	£37,245	- £181 (0.5%)
Percentage of Adults Satisfied with Libraries	17		67.0% to 96.0%	81.3% (2010/11)	82.0%	83.0%	↑ 1.7%
Percentage of Adults Satisfied with Parks and Open Spaces	6	✓	73.0% to 96.0%	87.0% (2010/11)	91.0%	91.0%	↑ 4.0%
Percentage of Adults Satisfied with Museums and Galleries	14		42.0% to 94.0%	78.2% (2010/11)	80.0%	75.0%	↓ 3.2%
Percentage of Adults Satisfied with Leisure Facilities	14		65.0% to 93.0%	80.3% (2010/11)	81.0%	81.0%	↑ 0.7
Environmental Services							
Cost of Waste Collection per Premise	N/A		£48.55 to £146.66	£93.91	£84.18	£86.13	- £7.78 (8.3%)
Gross Cost per Waste Disposal per Premise	N/A		£67.41 to £242.49	£97.92	£100.92	£116.66	+ £18.74 (19.1%)
Net Cost of Waste Collection per Premise	N/A		£37.14 to £128.72	N/A	£69.22	£71.41	N/A
Net cost of Waste Disposal per Premise	N/A		£16.83 to £166.72	N/A	£85.55	£98.46	N/A
Net Cost of Street Cleaning per 1,000 Population	N/A		£7,271 to £29,317	£18,733	£19,020	£16,792	- £1,941 (10.4%)
Street Cleanliness Score	18		87.4% to 100%	99.6%	97.7%	96.0%	↓ 3.6%
Cost of Maintenance per Kilometre of Roads	N/A		£2,392 to £25,960	£3,172	£3,367	£2,842	- £330 (10.4%)
Percentage of A Class roads that should be considered for maintenance	29	✗	14.7% to 44.5%	36.2% (2010/12)	36.5% (2011/13)	37.4% (2012/14)	↓ 1.2%
Percentage of B Class roads that should be considered for maintenance	19		15.9% to 65.0%	35.2% (2010/12)	36.0% (2011/13)	34.8% (2012/14)	↑ 0.4%
Percentage of C Class roads that should be considered for maintenance	13		11.5% to 62.6%	33.6% (2010/12)	33.6% (2011/13)	33.0% (2012/14)	↑ 0.6%
Percentage of U Class roads that should be considered for maintenance	15		23.9% to 60.4%	33.6% (2010/12)	36.3% (2011/13)	36.2% (2012/14)	↓ 2.6%
Cost of trading standards and environmental health per 1,000 population	N/A		£14,874 to £35,438	£23,402	£19,717	£21,476	- £1,926 (8.2%)

Measure	Rank in Scotland 13/14		Range in Scotland 13/14	PI measurement			Improved ↑ or declined ↓ since 11/12
	1-32	✓1-8 ✗25-32		11/12	12/13	13/14	
Cost of trading standards per 1000 population	N/A		£1,935 to £12,518	N/A	£2,274	£3,892	N/A
Cost of environmental health per 1000 population	N/A		£7,180 to £27,725	N/A	£17,443	£17,584	N/A
Percentage of total waste arising that is recycled	6	✓	12.2% to 59.9%	49.9%	55.1%	54.0%	↑ 4.1%
Percentage of adults satisfied with refuse collection	4	✓	66.0% to 95.0%	81.6% (2010/11)	89.0%	92.0%	↑ 10.4%
Percentage of adults satisfied with street cleaning	6	✓	58.0% to 85.0%	81.2% (2010/11)	78.0%	82.0%	↑ 0.8%
Housing Services							
Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year.	10		2.6% to 9.4%	N/A	N/A	4.7%	N/A
Percentage of rent due in the year that was lost due to voids	5	✓	0.4% to 3.5%	0.7%	0.9%	0.7%	No Change
Percentage of council dwellings meeting Scottish Housing Standards	13		62.1% to 96.3%	59.0%	75.9%	83.6%	↑ 24.6%
Percentage of council dwellings that are energy efficient	14		75.7% to 100%	76.7%	87.2%	93.6%	↑ 16.9%
Average time taken to complete non-emergency repairs	21		2.9 to 17.4	N/A	N/A	13.7	N/A
Economic Development Services							
% Unemployed People Assisted into work from Council operated / funded Employability Programmes	7	✓	2.3% to 34.8%	N/A	4.9%	14.4%	N/A

N/A – Not Applicable

Footnotes

1. Within Perth and Kinross the number of pupils in the most 20% deprived communities in Scotland (deciles 1 and 2) is relatively small and attainment measures experience significant natural fluctuation from year to year and is therefore not appropriate to rank.

2. The gross total spend has not been adjusted for apportionment of joint boards (as it was last year) and therefore is not directly comparable with previous year's figures. However, as police/fire are no longer included in this calculation and therefore not comparable anyway, the IS are reviewing this indicator.

3. The cost of has increased following a reclassification of costs to this area to reflect the true nature of the costs. The corresponding reduction in the indicator "Central Support Services as a % of Total Gross expenditure" is linked to this reallocation.

4. Previous years data has been revised due to the Scottish Government amending the guidance.

5. Both direct payment spend and managed personalised budgets are included this year and have been combined to calculate % of SDS spend. Only direct payment were included last year.

Data for 2013/14 that has not be published by the Improvement Service

- Children's Services Education – Level 5 attainment data has not been included for 2013/14 as this is the first year of the new National 5.

- Children's Services Looked After Children – These indicators rely on National Statistics which are not published until March 2015. In 2012/13 Perth and Kinross was ranked third for the balance of care.

- Housing Services – All Housing Services data now comes from the Scottish Housing Regulator and data for "current tenant arrears as a percentage of net rent due" and "% of repairs completed within target times" is no longer collected. They have been replaced with "Gross rent arrears (all tenants) as at 31 March each year as a percentage of rent due for the reporting year" and "average time taken to complete non-emergency repairs" respectively however, they are not comparable.

APPENDIX 2 LGBF 2013/14 PERFORMANCE EXCEPTIONS

NOTE: Where performance in 2013/14 is better than 2011/12 but worse than 2012/13, this is still noted as an improvement. For example, if performance in 2011/12 is 80%, 95% in 2012/13 and in 2013/14 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% OVER A THREE YEAR PERIOD

Measure / Indicator	Performance over 3 years	Comments e.g. Reason for Improvement
Children's Services		
Percentage of Secondary Pupils in S6 achieving 5 or more Awards at Level 6	Top quartile (Rank 7)	This sustained improvement reflects the introduction in recent years of a systematic authority-wide approach to tracking and monitoring in S3 to S6 classes. The establishment of an 'on track' approach to attainment monitoring has led to robust and challenging targets based on prior attainment being set for pupils at the outset of courses, and pupils' progress towards these targets being monitored at class, department, school and authority level.
Corporate Services		
Sickness Absence Days per Employee	5.3% decrease in sickness absence days	The 5.3% improvement is attributable to the Council's positive and proactive approach to health and wellbeing and to supporting employees to maximise their attendance at work. This approach is based on a robust policy framework and promoting line manager skills and behaviours to support staff who are off sick or have health issues. We provide a range of support measures such as occupational health advice, health promotion, flu vaccinations, physiotherapy, and a confidential counselling service. There is regular scrutiny of sickness absence levels at organisational level, Service and team level as well as email alerts to managers when employee absences reach particular triggers set out within our policy.
Percentage of Income due from Council Tax Received by the End of the Year	Top quartile (Rank 1)	There have been a number of improvements which have contributed to this performance:- • Closer working with Sheriff Officer partners in collecting more at a lower cost • Continuous review and improvement to billing and collection processes • Closer links with both Benefits and Welfare Rights to maximise both income for citizens and the council.
Adult Social Care		
Direct Payment Spend on People Aged 18 or Over as a % of Total Social Work Spend on Adults	Top quartile (Rank 4)	Direct Payments has been actively promoted within the service and the numbers of people who have accessed this type of payment has seen been increasing year on year.

Measure / Indicator	Performance over 3 years	Comments e.g. Reason for Improvement
Culture and Leisure Services		
Percentage of adults satisfied with parks and open spaces	Top quartile (Rank 6)	Continued success with “Bloom”, “Friends of ….”, and other community engagement initiatives such as the Riverside Gardens heather garden have helped to maintain the nationally positive image of Perth and Kinross parks and open spaces.
Environmental Services		
Percentage of total waste arising that is recycled	Top quartile (Rank 6)	Continued investment by the Council and innovative partnerships with communities, businesses, suppliers, voluntary groups and other Councils have helped us to maintain consistently high recycling rates and a quality waste management service.
Percentage of adults satisfied with refuse collection	Top quartile (Rank 4) and 10.4% increase in satisfaction	Rigorous attention, planning and communication to ensure 100% uplift rates and immediate remedial action where this is not achieved either due to error or inclement weather.
Percentage of adults satisfied with street cleaning	Top quartile (Rank 6)	New ways of working has ensured a consistency of service and focus on services in the right areas.
Housing Services		
Percentage of rent due in the year that was lost due to voids	Top quartile (Rank 5)	During the year, the Housing Service has undertaken a range of actions to improve voids performance. The service has shown a steady improvement and has already met the 2014/15 target.
Percentage of council dwellings meeting Scottish Housing Standards	24.6% increase in dwellings meeting Scottish Housing Standards	During 2013/14 we carried out the following works to the council housing stock: • Central Heating Upgrades – 875 Houses • Re-wiring – 27 Houses • Window / Door Replacements – 190 Houses • Controlled Door Entry – 54 Blocks • Communal Lighting / Emergency Lighting Upgrades – 211 Blocks • Kitchen Modernisations – 35 Houses • Bathroom Modernisations – 121 Houses • External Fabric Works – 195 Houses (Re-roofing) • External Wall Insulation / Re-rendering – 250 Houses • Insulation Improvements – (Basic Measures) – Loft Upgrades 729, Flat Roof Insulation 134, Cavity Insulation 35
Percentage of council dwellings that are energy efficient	16.9% increase in dwellings that are energy efficient	The Central Heating Programme has enabled an increase in the number of houses meeting the energy efficiency standard, providing more energy efficient homes for our tenants and minimising the environmental impact. During 2013/14 we carried out the following works to improve the energy efficiency of the council housing stock: • External Fabric Works – 195 Houses (Re-roofing) • External Wall Insulation / Re-rendering – 250 Houses

Measure / Indicator	Performance over 3 years	Comments e.g. Reason for Improvement
		• Insulation Improvements – (Basic Measures) – Loft Upgrades 729, Flat Roof Insulation 134, Cavity Insulation 35 • Central Heating Upgrades – 875 Houses
Economic Development Services		
% Unemployed People Assisted into work from Council operated / funded Employability Programmes	Top quartile (Rank 7)	There are a range of employability and skills programmes delivered across the Council which has contributed to the performance. Examples include: the Employment Connections HUB; Enhancing Opportunities Grants; recruitment incentives; Recruit 25+ scheme; Youth Employment Scotland Fund (YES); and the Modern Apprenticeship programme.

INDICATORS IN LOWER QUARTILE OR SHOWING DETERIORATED PERFORMANCE BY >5% OVER A THREE YEAR PERIOD

Measure / Indicator	Performance over 3 years	Comments e.g. Reason for decline or appearance in lower quartile	Improvements required or actioned
Adult Social Care			
Percentage of people aged 65 or Over with Intensive Needs Receiving Care at Home	Lower quartile (Rank 26)	The success of Reablement is having a positive impact on homecare. As forty per cent less people on average are going on to mainstream homecare, a proportion of these are people requiring ten hours or more service. Some of those who do go to mainstream also require less hours due to the Reablement process. This is affecting the indicator on intensive care needs at home.	In developing locality profiles this will enable a greater insight into what is happening locally and determine needs. In addition we are working with Reregistered Social Landlords partners to target those individuals with more intensive needs as part of the development of a Housing with Additional Support model.
Percentage of Adults satisfied with social care or social work services	16% decrease in satisfaction	Adult Social Work Services carry out a local annual survey of service user satisfaction with Community Care. The results of this survey shows that there has been a 9% increase over the past 3 years with 86% of adults stating they are satisfied with social care or social work services in 2013/14, which is substantially higher than the SHS figure of 57%.	The new national Health & Wellbeing Outcomes will inform future surveys and feedback from our customers which will influence and shape future delivery of services.
Environmental Services			
Percentage of A Class roads that should be considered for maintenance treatment	Lower quartile (Rank 29)	Expenditure on roads maintenance is now driven by our new roads maintenance strategy.	The strategy will ensure that available resources will be spent on the priorities determined by Council in approving the policy.

COST INDICATORS SHOWING VARIANCE BY >5% OVER A THREE YEAR PERIOD

Measure / Indicator	Performance over 3 years	Comments
Children's Services		
Cost per Secondary School Pupil	+£336 (5.3% increase per pupil)	The main contributing factors have been slightly increased expenditure on the school estate over the 3 year period, as well as inflationary pressures on supplies and energy. When coupled with a flat secondary school roll, this has led to a small increase in cost per pupil.
Cost per Pre-School Education Place	+£187 (7.0% increase per place)	The main contributing factor has been an increase in the number of early years practitioners and teachers from 2011/12 to 2013/14. This increase is due to the need to ensure provision across Perth and Kinross geographical area, to maintain ratios in line with Care Inspectorate requirements and to ensure every nursery child has access to a teacher in line with legislation. Supplies and services expenditure has also increased along with property and transport costs. This has been offset by a slight decrease in payments to private providers.
Corporate Services		
The Cost per Dwelling of Collecting Council Tax	-£3.08 (23.6% reduction in cost per dwelling)	This has been achieved through effective planning, effective management, up-skilling frontline staff, improved Sheriff Officer performance and arrangements and absorbing the additional work created by the increased number of properties.
Adult Social Care		
Residential Costs per Week per Resident for people aged 65 and over	-£326.06 (47.7% decrease in costs per week per resident)	There are a number of factors which could factor into the decrease of costs for example: the planned shift in the balance of care between residential and home care services; the mix between residential and nursing placements; reduced placement numbers; and an increase in the average client contribution in recent years have all contributed to this reduction.
Culture and Leisure Services		
Cost per Library Visit	+£0.89 (19.0% increase in cost per visit)	The cost for the libraries service has increased per user as a result of capital improvement works undertaken at several sites, a decline in the number of users of physical services and upward pressure on costs. This indicator includes a number of associated library costs such as the AK Bell Library Café and Theatre but does not include the overall £252K income that the libraries generated in 2013/14. The Library Service has also continued to invest in online (e-lending) services to reflect changing usage patterns, as well as wireless internet access. Usage of online services in Perth and Kinross libraries increased overall by 62% in 2013/14 and our continued focus will be to invest in libraries based on local usage patterns. Significantly, due to a change in financial procedures, the rent settlement for AK Bell Library (with Live Active Leisure) will no longer be accounted for within running costs from 2015/16, and the basis for calculation for 2013/14 differs from previous years.

Measure / Indicator	Performance over 3 years	Comments
Cost of Museums per Visit	+£9.86 (180.9% increase in cost per visit)	The increased cost per visit is attributable to one-off additional capital investment during 2013/14 in Perth Museum and Art Gallery of £280,000 (including as a result of successful funding applications to Museums Galleries Scotland) which has enabled refurbishment. The reduction in visitor numbers is due to two factors: first, temporary closure of Perth Museum and Art Gallery whilst refurbishment was carried out; second, attendances at independent museums and galleries in Perth and Kinross are no longer included in the total attendances reported against this indicator. The Big Listen 2 carried out in autumn 2013 showed a continued high level of engagement with museums and cultural services, also evidenced by the strong overall increase in culture and leisure participation levels. We are continuing to develop our public programmes, creative learning, marketing and audience development strategies to respond to customer feedback on the museum service and implement service improvements and enhancements accordingly.
Environmental Services		
Gross Cost of Waste Collection per Premise	-£7.78 (8.3% reduction in cost per premise)	Costs have reduced through the new ways of working and service efficiencies.
Gross Cost per Waste Disposal per Premise	+£18.74 (19.1% increase in cost per premises)	The increase in costs has been to support the introduction of new recycling initiatives and also due to increases in landfill tax and contract inflation which the Council has no control of.
Net Cost of Street Cleaning per 1,000 Population	-£1,941 (10.4% reduction in cost per 1,000 population)	The Council reviewed its targets for street cleanliness in 2012/13 in response to the need to make significant savings. The revised targets are in line with national averages for street cleanliness and are being met and the savings achieved.
Cost of Maintenance per Kilometre of Roads	-£330 (10.4% reduction in cost per kilometre)	Our new Roads Maintenance Partnership between the Council and our main contractor, Tayside Contracts has bedded in well. The partnership has allowed us to drive down management and supervision costs and benefit from much closer working relationships.
Cost of trading standards and environmental health per 1,000 population	-£1,926 (8.2% reduction per 1,000 population)	Service reviews have resulted in significant streamlining at management level within the trading standards and environmental health teams.