

PERTH & KINROSS COUNCIL**24 FEBRUARY 2016****Local Government Benchmarking Framework
Variance and Comparison Report 2014/15****Report by the Depute Chief Executive, Environment
(Sustainability, Strategic and Entrepreneurial Development)**

This report presents a summary of Perth and Kinross Council's performance during 2014/15 against the Local Government Benchmarking Framework indicators published by the Improvement Service on 29 January 2016.

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, 2013/14 and 2014/15. 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 (SHS) and Skills Development Scotland.
- 1.3 LGBF data for 2014/15 was published by the IS on 29 January 2016 via an 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 2014/15 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.
- 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. For cost indicators, ranking is not useful as reduced costs do not necessarily mean improved outcomes for local communities and as a result, 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. LGBF data is not audited which continues to raise concerns, particularly in relation to cost data 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. However, it is also important to note that the LGBF is only one source of benchmarking data, and the Council uses many sources to compare performance with other authorities which can often show different trends and patterns. This includes the Scottish Government's National Framework for Scottish Education Report. At the heart of our culture is a commitment to doing things better and we have a history of using benchmarking information to improve. Our mature and robust performance management system ensures that all Services routinely analyse performance against agreed standards and over time at all levels of the Council. The Council is also actively involved in LGBF family group activity.
- 1.7 We continue to strengthen and improve our approach to performance reporting and this year's report has been designed to take into account a range of feedback received from officers, elected members, Audit Scotland and members of the public. This covering report provides an overview of the information that is contained within the Perth & Kinross Council Local Government Benchmarking Framework Report 2014/15 at Appendix 1.

2. 2014/15 REPORT CONTENT

- 2.1 The report provides a corporate summary of both the national and the local trends for Perth and Kinross across the framework, including customer satisfaction. It also includes Perth & Kinross Council's rank position against all 32 local authorities across Scotland for non-cost indicators and the variance change over the last five years of published data.
- 2.2 Progress against each of the service areas is summarised within the report and contains the following:
- **National and local trends** – The national trends have been highlighted and compared to the local position within Perth & Kinross Council.
 - **Ranking and variance key points** – This section of the report quickly identifies the highlights and lowlights. It includes the indicators that are ranked in the top or bottom quartile or where the variance over the 5 year time period is greater than 5%.
 - **2014/15 Key performance indicators** – The information has been presented in charts rather than tables this year to make it easier for the reader to assess progress. The charts contain data for Perth & Kinross Council for the past five years where available, along with the family group average and the Scottish average. Comments are also provided if the indicator is included within the key points section of the report.

- **Customer satisfaction** – Customer satisfaction indicators are drawn from the Scottish Household Survey (SHS). In terms of customer satisfaction however, the SHS data has some limitations. As it is a general household survey, it may present a limited picture for services that the householder may not have recently experienced (such as social work services or primary school education services). Therefore as well as the SHS customer satisfaction measures, a summary of our local customer feedback by direct users of services has been included to enhance the information available with a local context.
- **Family group updates** – Progress updates have been provided this year on the family group activities for the phase 1 and 2 family groups which have been established.
- **Improvement priorities** – The information presented within the report demonstrates the positive impact that our work is having on service users and communities. However, where there are areas where we need to do better, the report states what those improvement priorities are going forward.

3. 2014/15 HIGHLIGHTS

3.1 Key highlights within 2014/15 include:

- We are ranked as the top Council in Scotland for Council Tax collection rates;
- We are ranked third highest in Scotland for the percentage of pupils gaining 5+ awards at level 6;
- There has been a sustained decrease in sickness absence and we are ranked third lowest in Scotland for the number of sickness absence days per employee;
- We are ranked second highest in Scotland for the percentage of total household waste that is recycled;
- We are ranked second lowest in Scotland for the percentage of rent due in the year that was lost due to voids;

3.2.1 Key areas of focus:

In addition, however, we have also been ranked in the lower quartile for three indicators which are:

- the percentage of people over 65 with intensive care needs receiving care at home. This indicator figure has to be taken in the context that there are other options provided successfully in Perth and Kinross to improve the outcomes for people over 65 such as Self Directed Support, reablement, rapid response, and other care packages which are not included in this indicator. Therefore being in the lower quartile for this indicator does not necessarily denote poor performance.

- the percentage of 'A' class roads that should be considered for maintenance treatment. This is being addressed through our new 'Roads Maintenance Strategy' to prioritise funding towards 'A' class roads. In addition at the Council meeting on 11 February 2016, an additional funding of £6m was committed over 3 years towards spending on roads infrastructure.
- the percentage of young people entering positive destinations. There are a number of influencing factors which are not included in the definition for this indicator. In particular, Perth and Kinross has the highest proportion in Scotland of young people who have taken a gap year before entering further education (source: Skills Development Scotland).

4. CONCLUSION AND RECOMMENDATION

4.1 Perth and 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 2014/15 and explanations of performance;
- ii) notes that Service LGBF/BMIP sessions will be held with Elected Members in March 2016; and
- iii) notes that the LGBF results will be used to inform the development of the Council's wider performance management and planning framework.

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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. Strategic Implications

Community Plan / Single Outcome Agreement

- 1.1 This report supports the delivery of the Community Plan, Single Outcome Agreement and Corporate Plan objectives.

Corporate Plan

- 1.2 See 1.1 above.

2. Resource Implications

Financial

- 2.1 Not applicable

Workforce

- 2.2 Not applicable.

Asset Management (land, property, IT)

2.3 Not applicable.

3. Assessments

Equality Impact Assessment

3.1 The proposals have been considered under the Corporate Equalities Impact Assessment process (EqIA) and assessed as not relevant for the purposes of EqIA.

Strategic Environmental Assessment

3.2 The Environmental Assessment (Scotland) Act 2005 places a duty on the Council to identify and assess the environmental consequences of its proposals. However, no action is required as the Act does not apply to the matters presented in this report. This is because the Committee are requested to note the contents of the report only and the Committee are not being requested to approve, adopt or agree to an action or to set the framework for future decisions.

Sustainability

3.3 This is not applicable to this report.

Legal and Governance

3.4 Not applicable.

Risk

3.5 Not applicable.

4. Consultation

Internal

4.1 The Executive Officer Team, Senior Service Management Teams, the Corporate Performance, Planning and Risk Group and the Corporate Communications Team were consulted during the preparation of this report.

External

4.2 Not applicable.

2. BACKGROUND PAPERS

The background papers referred to within the report are:

Report by Improvement Service: National Benchmarking Overview Report 2014/15 and the LGBF data made available to Councils by The Improvement Service at <http://www.improvementservice.org.uk/benchmarking/tool.html>.

3. APPENDICES

- 3.1 Appendix 1 – Perth & Kinross Council Local Government Benchmarking Framework Report 2014/15.

Perth & Kinross Council Local Government Benchmarking Framework Report 2014/15



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Corporate Overview

National trends

The Local Government Benchmarking Framework (LGBF), National Overview Report 2014/15 reports on how much Councils spend on particular services, service performance and how satisfied people are with the major services provided by Councils.

In the last 12 months, Councils have achieved substantial improvements in efficiency and productivity while service output and outcomes have been maintained and improved. While this trend has continued across the majority of services, there is some evidence nationally, that the continuing budget constraints are beginning to impact upon some service areas. Given further projected major cuts to public budgets across the coming period, it will be important to closely monitor the impact on local service levels, service quality and public confidence in local services.

The key national trends are:

Children's Services: attainment continues to improve whilst costs reduce.

Adult Social Care: there has been an increase in the percentage of people with intensive needs being cared for at home whilst both home care unit costs and residential care unit costs (net) have decreased.

Culture & Leisure Services: costs per visit have significantly reduced. Substantial increases in visitor numbers for sports, libraries and museums have been achieved against a backdrop of a 15% reduction in gross expenditure.

Environmental Services: against an overall 14% reduction in gross expenditure on environmental services, Councils have largely succeeded in maintaining or improving performance levels in relation to recycling, street cleanliness, roads condition and satisfaction.

Housing Services: Councils continue to manage their stock well with rent lost to voids reducing and consistent and significant improvements in terms of dwellings meeting Scottish Housing Quality Standards and energy efficiency standards. However, at the same time, there has been an increase in tenant arrears from 5.6% to 5.9%.

Economic Development: since 2012/13 the Scotland average for percentage of unemployed people assisted into work from Council funded/operated employability programmes rose from 9.6% to 14.2% of total unemployed.

Corporate Services: nationally account for 5% of total gross revenue.

Across the five year period for which data is presented, Perth and Kinross Council results are consistent with Scottish trends achieving substantial improvements in efficiency and productivity. The cost of delivering services has in real terms, reduced while service output and outcomes have been maintained and improved.

Overall rankings 2014/15

All 33 non-cost indicators with 2014/15 data have been ranked in terms of their performance out of 32, reflecting each local authority in Scotland. They are then divided into four groups, known as quartiles. Below provides a quick summary of how Perth & Kinross Council compares to all other local authorities in Scotland:

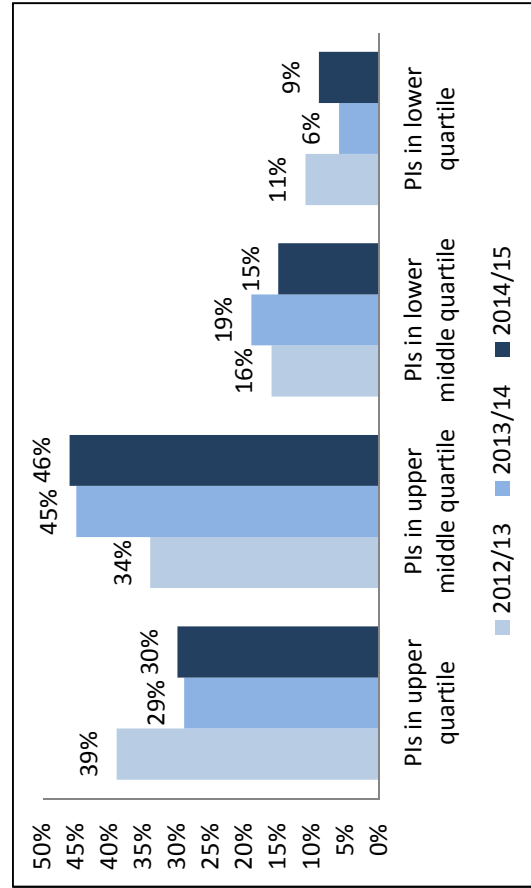
10 indicators (30%) are in the upper quartile;

15 indicators (46%) are in the upper middle quartile;

5 indicators (15%) in the lower middle quartile; and

3 indicators are (9%) in the lower quartile.

Those in the lower quartile are: proportion of pupils entering positive destinations; % of people 65+ with intensive needs receiving care at home; and % of A Class roads that should be considered for maintenance treatment.



The table below provides the ranking for non-cost indicators by service area.

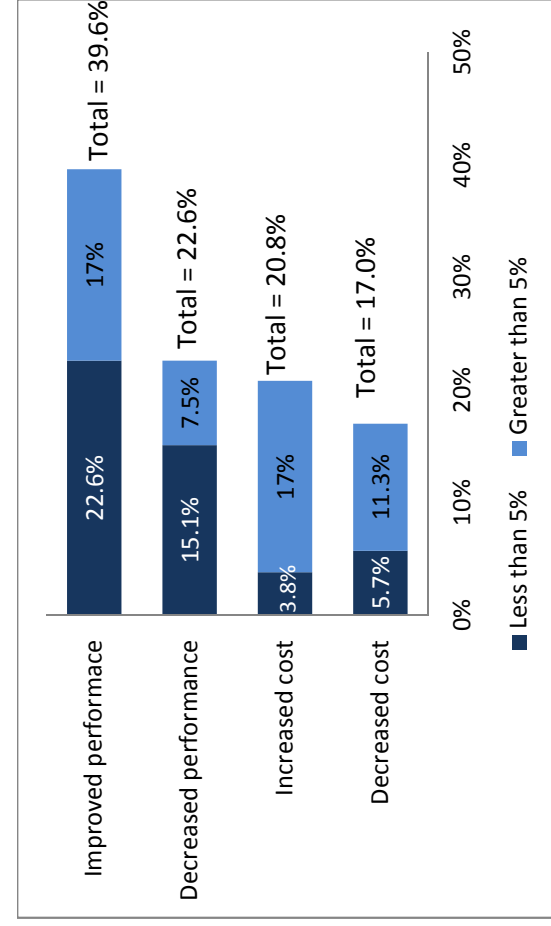
	Total no. of PIs	Upper quartile	Upper middle quartile	Lower middle quartile	Lower quartile
Children's Services	4	25%	50%	-	25%
Corporate Services	8	25.0%	37.5%	37.5%	-
Adult Social Care	3	33.3%	33.3%	-	33.3%
Culture and Leisure Services	4	75.0%	25.0%	-	-
Environmental Services	8	12.5%	62.5%	12.5%	12.5%
Housing Services	5	20.0%	60.0%	20.0%	-
Economic Development	1	100.0%	-	-	-

The non-cost indicators have also been ranked within family groups in terms of their performance out of eight, reflecting each local authority within the family group. For people services we are in benchmarking group 1 which includes: Edinburgh City; Aberdeen City; Aberdeenshire; East Dunbartonshire; East Renfrewshire; Orkney; and Shetland. For non-people services we are in benchmarking group 2 which includes: Stirling; Fife; North Ayrshire; Moray; South Ayrshire; East Lothian; and East Ayrshire. Perth & Kinross Council is in the upper half of the family group for 76% of the indicators (25 out of a possible 33).

Overall variance between 2010/11 and 2014/15

The data has been analysed to determine how we have performed over the five year period since 2010/11. Where variance is greater than 5% this has been highlighted. There are 14 indicators where the full five years are not available however analysis has been carried out where there is at least two years of data. The following information provides a quick summary of the variance for the 53 LGBF indicators published by the Improvement Service for 2014/15:

21 indicators (39.6%) have improved performance; 9 by >5%;
 12 indicators (22.6%) have decreased performance; 4 by >5%;
 11 indicators (20.8%) have increased costs; 9 by >5%;
 9 indicators (17.0%) have decreased costs; 6 by >5%.



A decline in a cost performance indicator may be as a result of changes in legislation policy or resource decisions.

Four indicators have dropped from the upper quartile to the upper middle quartile since 2012/13: % of pupils from deprived areas gaining 5+ awards at Level 6; % of invoices paid within 30 days; % of adults satisfied with refuse collection; and Proportion of internal floor area of operational buildings in satisfactory condition.

Overall customer satisfaction

Nationally, customer satisfaction since 2010/11 has been mixed. However, from 2013/14, customer satisfaction fell in every category except waste which has increased by one per cent to 84% and parks and open spaces which have remained static at 86%.

Customer satisfaction indicators are drawn from the Scottish Household Survey (SHS). In terms of customer satisfaction data however, it has some limitations when used at individual Council level as the survey questions do not fully distinguish the views of the whole adult population on services from views of the direct users of services. Within Perth and Kinross, the SHS customer satisfaction data since 2010/11 has improved, with the exception of adult social work. This has to be taken in context with our local adult social care survey targeting service users which tells us that overall 84% of respondents are satisfied with the service they receive.

For all customer satisfaction measures nationally, we are ranked in either of the top two quartiles, and in the top half of our family group.

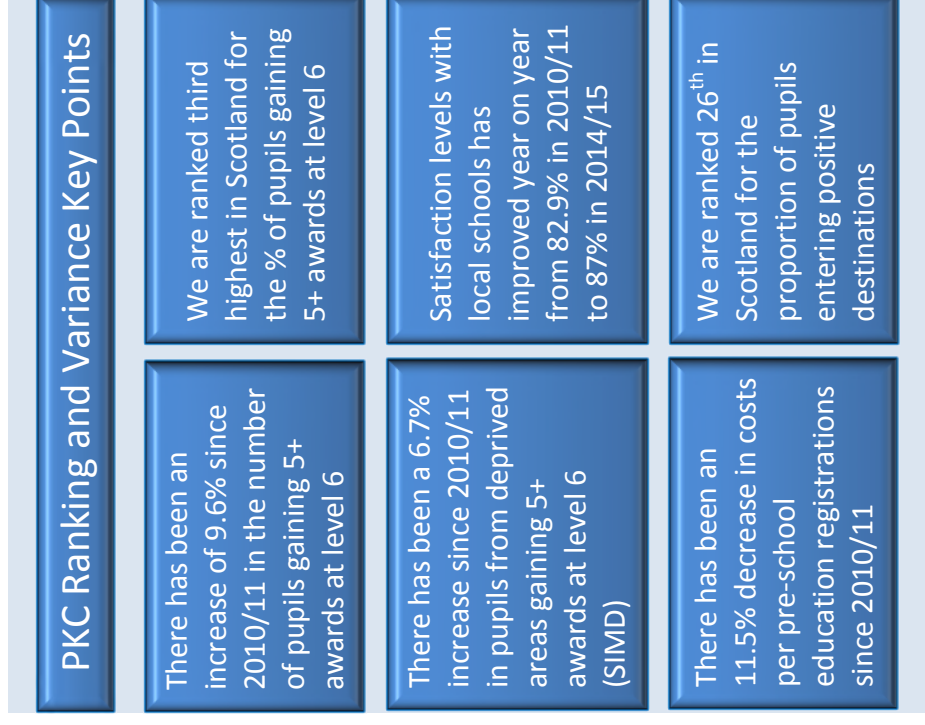
Children's Services

Nationally, the real term costs of pre-school education have increased by 8.4%, reflecting additional costs associated with new legislation that entitles all nursery children aged 3-5 years and eligible 2 year olds to 600 hours per annum of Early Learning and Childcare. The total number of pre-school places provided by Councils has risen by 10.2% across Scotland since 2010/11. Over the same period within Perth and Kinross, the cost of pre-school education has dropped by 11.5% and pre-school places have increased by 7.7%.

In both primary and secondary education nationally, there has been a reduction in real costs per pupil since 2010/11 (10.8% and 4.1% respectively). Across Scotland, primary education has seen a 5.9% reduction in real gross expenditure in parallel with a 5.5% increase in pupil numbers. In secondary education, there was a 5.4% fall in pupil numbers; however the reduction in gross expenditure was proportionately larger (9.3%).

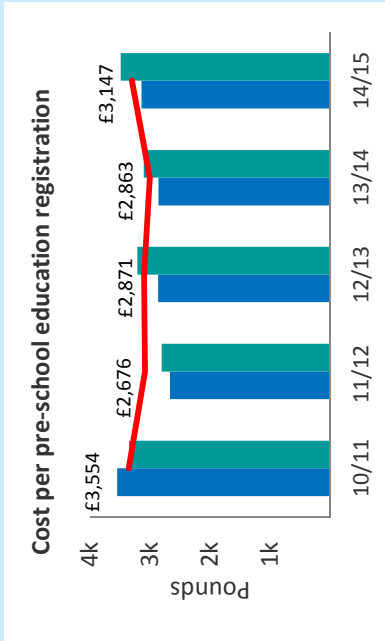
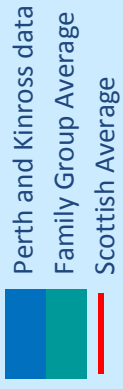
Nationally, secondary school attainment continues to improve, although there has been a slower improvement in educational attainment for children from deprived areas. This is reflected locally within Perth and Kinross.

The Scottish Household Survey shows there has been a steady reduction in satisfaction with schools by 4%. However, within Perth and Kinross, there is a more positive picture with satisfaction rates increasing by 4%.

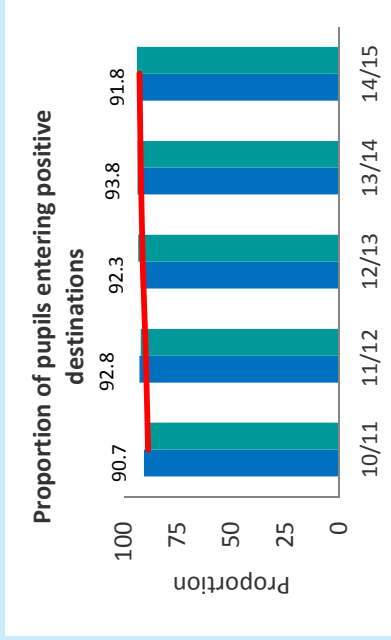
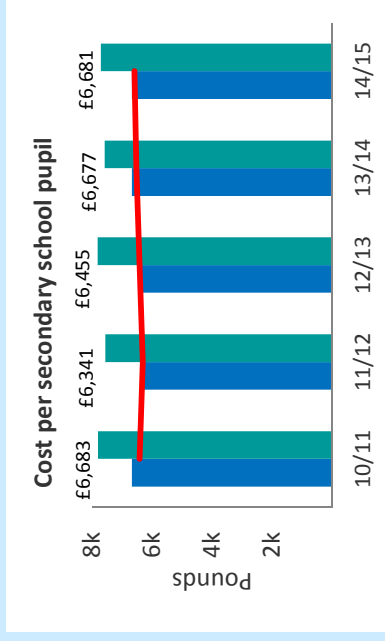
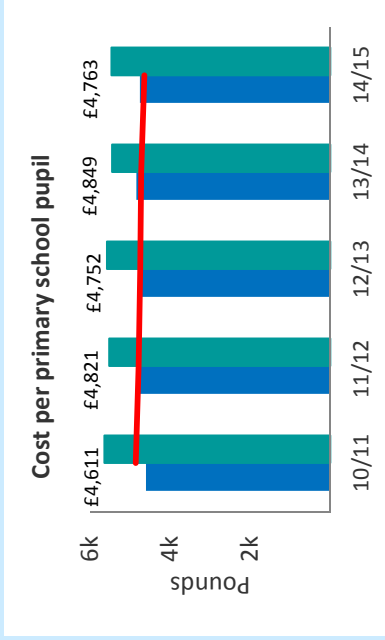


2014/15 key performance indicators

Data available for 2014/15 has been included in the charts below.



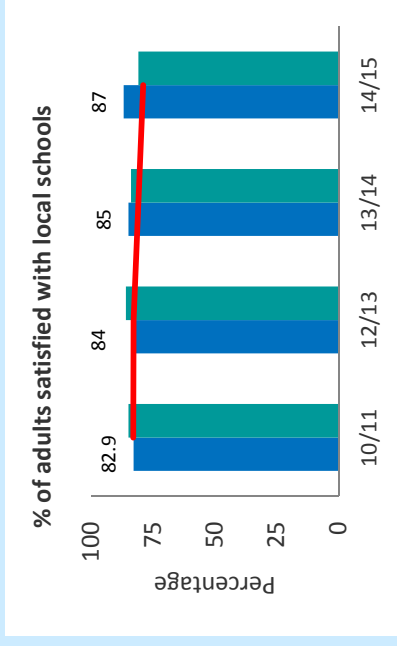
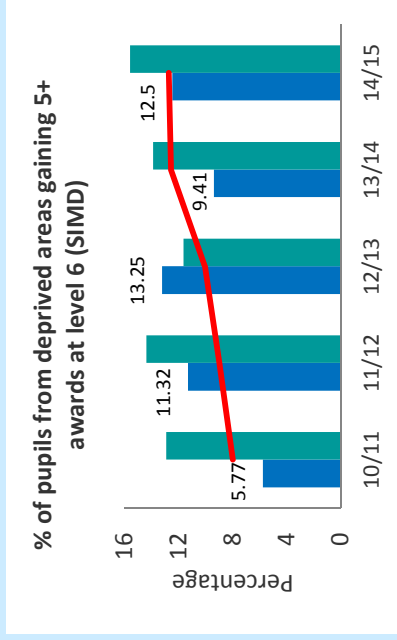
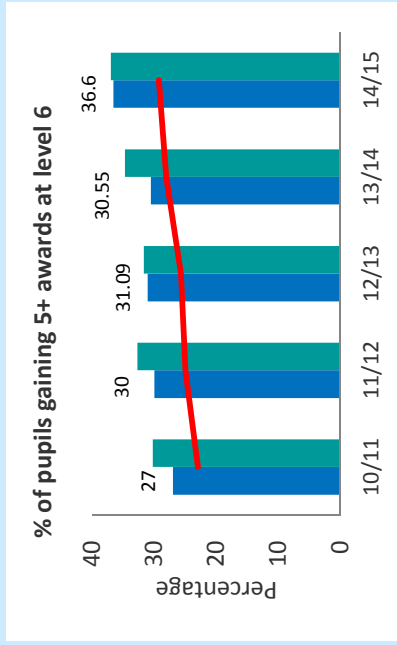
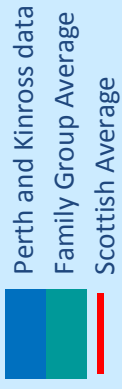
Over the 5 year period there has been a decrease of 11.5% in costs. However, over the last year there has been a 9.9% increase. The main reason for this is the expansion of nursery provision to 2 year olds which the Council received government funding for. It relates to an uplift of staff costs (£500k) and uplift in 3rd party payments to private nursery providers (£300k).



Although the overall number of school leavers entering positive destinations has risen from 1,215 in 2013/14 to 1,367 in 2014/15, the proportion entering positive destinations has fallen from 93.8% to 91.8%. There are a number of influencing factors, particularly those young people that are recorded in the 'Unemployed and not seeking employment' category. Within this category it should be noted that 75% of those young people are recognised as being unable to enter a positive destination due to ill health, who are carers, or who have taken time out to travel. Detailed work to analyse this academic year's data and to fully understand the influencing factors that have shaped this change is ongoing, and a wide range of targeted support, programmes and actions are in place to improve positive destinations for young people in Perth and Kinross.

2014/15 key performance indicators

Data available for 2014/15 has been included in the charts below.



Our positive attainment and achievement results for 2015 are testament to our collaborative approach to planning and delivering learning experiences across Perth and Kinross that meet the needs of our children and young people.

At primary school level, there has been further improvement in pupils' progress across first and second levels for reading, writing, talking and listening, mathematics and numeracy. For example, last year the percentage of P4 pupils achieving the expected level of mathematics and numeracy increased from 88.3% in 2010/11 to 91.3%. The percentage of P7 pupils achieving the expected level of reading increased from 81.9% in 2010/11 to 87%.

At secondary school level, 2015 results show that 45% of S4 pupils achieved 5 A-C qualifications at National 5. This is an increase of 2% from the equivalent for last year and the second best result ever recorded at this level. Higher awards continue to increase and the pass rate at Advanced Higher was sustained with a third more entries at this level than last year, highlighting the success of the Perth City Campus.

Customer Satisfaction

The percentage of adults satisfied with local schools measurement within the LGBF has continued to improve over the past 5 years from 82.9% in 2010/11 to 87% in 2014/15. This high level of satisfaction is mirrored in our other local customer satisfaction surveys. Following eight Education Scotland inspections in 2014/15 of schools and pre-schools, a significant number of parents surveyed (93%) reported they were happy overall with their child's school, and most pupils (86%) stated they felt safe and cared for in school.

Additionally, 53% of respondents to our Residents Survey (2014/15) reported they were satisfied with local nurseries and childcare services. However, in our local surveys for childcare provision, respondents reported much higher rates of satisfaction. Almost all parents and carers expressed confidence in the care provided to their child at Kids Clubs (96%, November 2014) and Playstart crèches (100%, February 2015).

Family Group Update – Looked After Children

The Looked After Children Family Group 1 includes the following Councils: Aberdeen City, Aberdeenshire, East Dunbartonshire, East Renfrewshire, Edinburgh, Orkney, Shetland, and Perth & Kinross.

Key areas for discussion at meetings centred around the difference and similarity in performance and what could be behind these. Areas which have been highlighted as common issues and developments include rural Councils where a specific resource is required incurring additional costs on top of tighter budgets due to requirement for specialist provision; the collection of national data to better inform decision making; and working with local schools more closely to improve educational outcomes and reduce exclusions.

Improvement Priorities

Reduce the gap in attainment by targeting additional support to children in Scottish Index of Multiple Deprivation (SIMD) deciles 1, 2 and 3 across all schools

All schools will develop a strategy to raise attainment for all in literacy and numeracy

Corporate Services

In relation to overall Council corporate and support costs, these continue to account for only 5% of total gross revenue spend for local government across Scotland. There has been a 14.4% real terms decrease in costs of the democratic core per 1,000 populations since 2010/11.

Nationally the cost per dwelling of collecting council tax has reduced by 26% over the five year period with the rate of reduction increasing in the past two years. Increased use of new technology underpins the reduction in costs for many Councils. At the same time as a reduction in unit costs, the collection rate remains high and has shown steady improvement from 94.7% in the base year to 95.5% in 2014/15.

Locally, due to changes in accounting practice guidelines, we have seen an increase in costs for collecting council tax; however we are the highest performing Council in Scotland for collection rates.

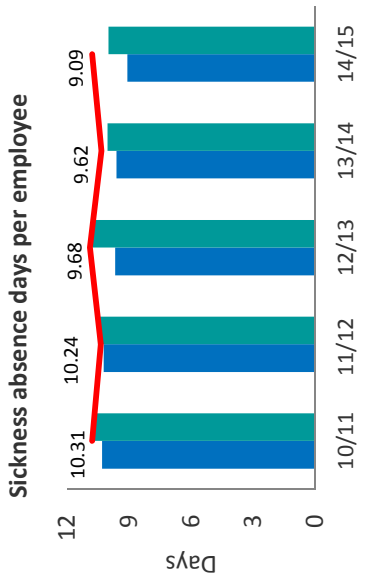
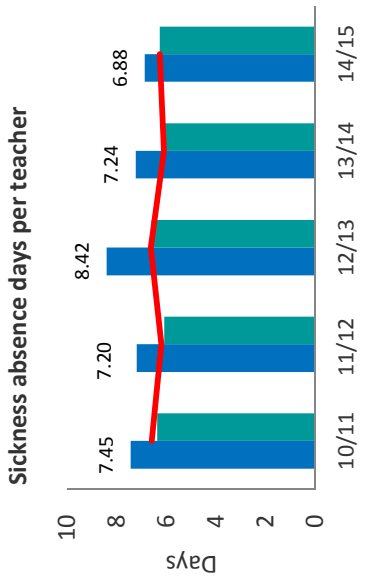
Key trends nationally on sickness absence showed an increase this year after a fall in the previous year. This is true for both teachers and particularly for all other staff. This trend is not mirrored within Perth and Kinross with a continued reduction for both teachers and all other employees and the lowest rates reported in 2014/15 for the past 5 years.



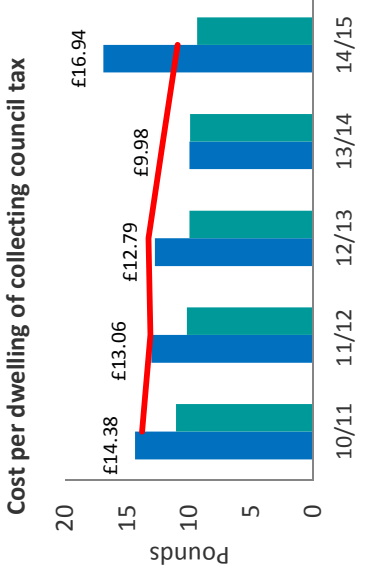
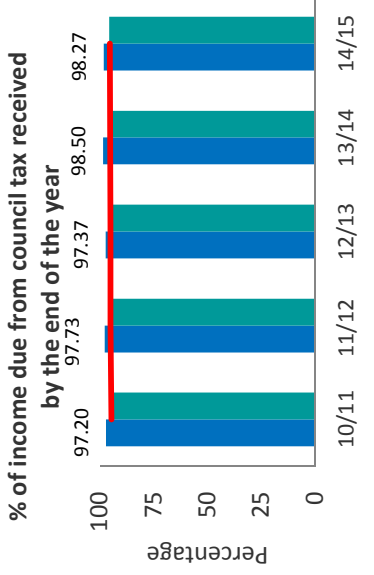
2014/15 key performance indicators

Data available for 2014/15 has been included in the charts below.

Perth and Kinross data
Family Group Average
Scottish Average



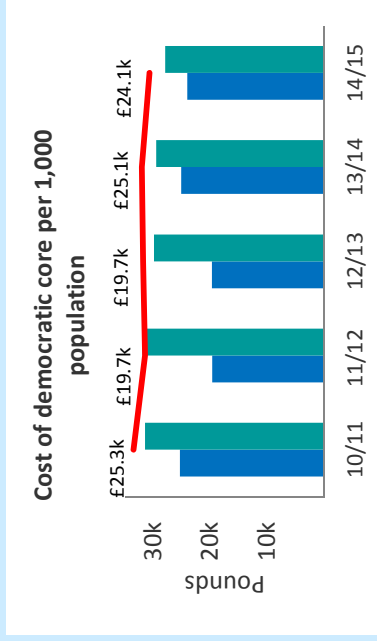
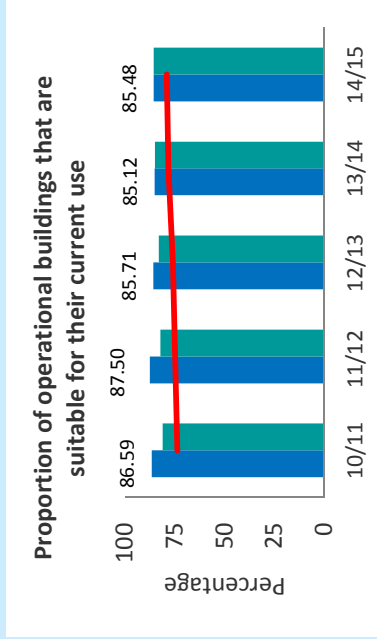
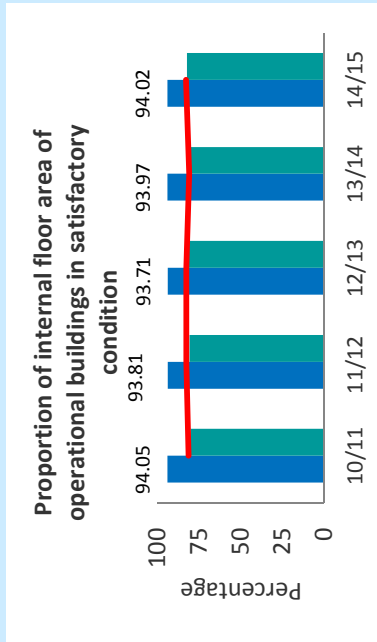
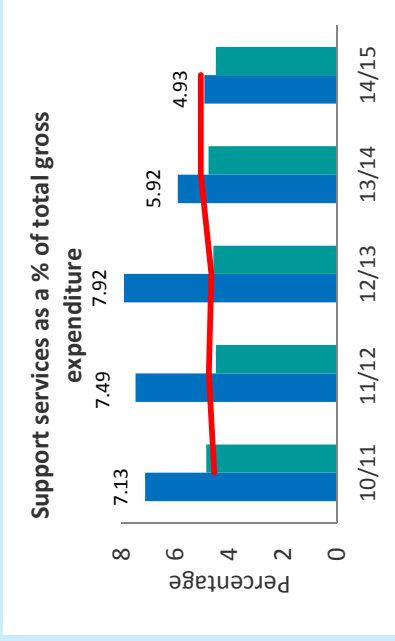
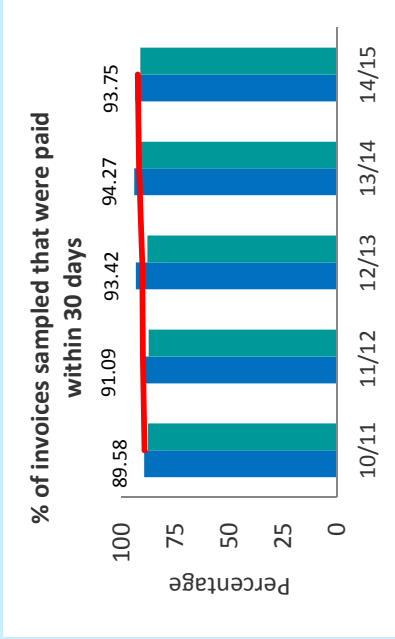
This improvement is attributed to the Council's positive and proactive approach to health and wellbeing and to supporting employees to maximise their attendance at work. This approach is based on a robust policy framework and promoting line manager skills and behaviours to support staff that are off 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 also regular scrutiny of sickness absence at an organisational level.



The methodology underpinning the Central Support Services model was updated in response to the Scottish Social Housing Charter and Housing Revenues Account guidance from the Scottish Government. This resulted in a significant reallocation of costs. The area impacting most on Local Taxes was the Customer Service Centre where, based on activity levels, 32% of their costs are now charged to Local Taxes. However, we are amongst the highest performing Councils in Scotland in regard to collection of council tax rates.

2014/15 key performance indicators

Data available for 2014/15 has been included in the charts below.



Family Group Update – Council Tax

The Council Tax Family Group 2 includes the following Councils: East Ayrshire, East Lothian, Fife, Moray, North Ayrshire, Perth & Kinross, South Ayrshire and Stirling.

The Group has explored each other's working practices and identified good practice across each Council although they all have different ways of collecting Council Tax. Perth & Kinross shared that GovTech has recently been purchased to automate process. North Ayrshire and South Ayrshire are looking at this solution also and information and learning is being shared.

Fife Council has successfully deployed text messaging as part of their recovery process for Council tax and early indications are that this has proved successful. Once further information is available this will be presented for consideration of the group.

Family Group Update – Human Resources

The Human Resources Family Group 2 includes the following Councils: East Ayrshire, East Lothian, Fife, Moray, North Ayrshire, Perth & Kinross, South Ayrshire and Stirling. Perth and Kinross Council has shared information on the range of strategies put in place to support employee attendance at work. This includes interventions to support mental health in the workplace; the success of a resilience programme within one area of service in the Council which resulted in significant reductions in sickness absence, and the planned roll-out of this programme across other parts of the organisation; recorded reductions in sickness absence levels, and the success of management coaching and advice so that attendance is managed proactively and consistently.

Family Group Update – Equalities

The Equality Family Group 2 includes the following Councils: East Ayrshire, East Lothian, Fife, Moray, North Ayrshire, Perth & Kinross, South Ayrshire and Stirling. The focus of this group has been to identify what equality indicators might provide a meaningful benchmark, investigate how contextual benchmarking information is gathered and how that aids understanding and interpretation of the data.

The group agreed that the following areas would be further explored:

- Equality Impact Assessment – the quality of the product, the process, the extent to which assessments are embedded in committee reporting and the impact on decision-making.
- Equal Opportunities Monitoring
- Employing Young people
- Gender Pay Gap

These actions have been prioritised and the initial focus will be on Equality Impact Assessments.

Improvement Priorities

Review the delivery of internal support services across the Council as part of the Transformation Programme, and explore opportunities for collaboration and partnership with external partners

Adult Social Care

Across Scotland, there has been an increase in the percentage of people with intensive needs who are being cared for at home whilst both home care unit costs and residential care unit costs (net) have decreased.

Nationally since 2010/11, there has been an increase in the percentage of people aged over 65 with intensive care needs who are being cared for at home by 3.3%. Within Perth and Kinross, this number has fallen by 4.26%.

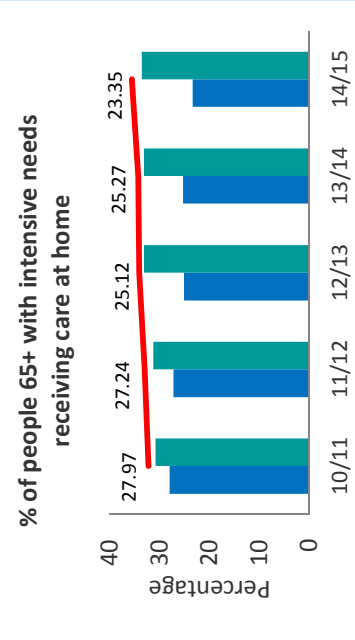
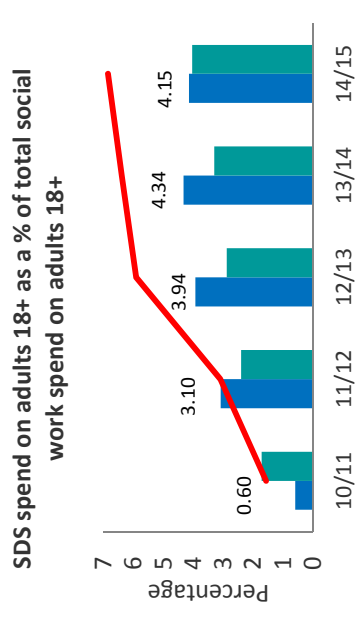
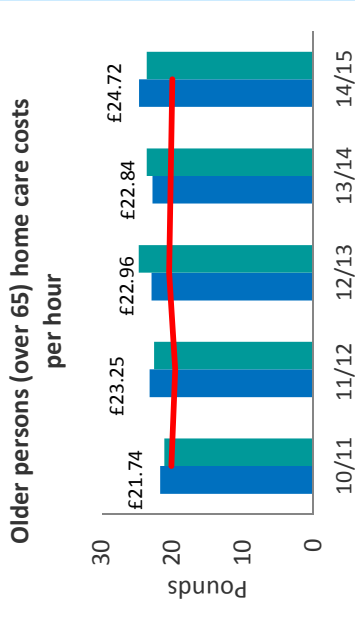
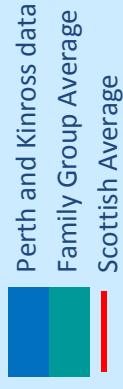
Homecare costs for older people aged over 65 have remained steady across Scotland since 2010/11 but have increased marginally within Perth and Kinross from £21.74 to £24.72. Residential weekly care costs for over 65s nationally have decreased over the period by £17 (4.4%) and within Perth and Kinross by £108 (26.8%).

Locally, helping people to remain in their own homes and communities is an ongoing priority. Over the last year we have helped make this happen in a number of ways which has resulted in 98% of people over 65 living at home. This has been achieved through a range of measures including reablement, home care and the provision of a rapid response service. Not all these services are included in the indicator for older people with intensive care needs receiving care at home, therefore the situation is not as negative as the indicator would appear to suggest.

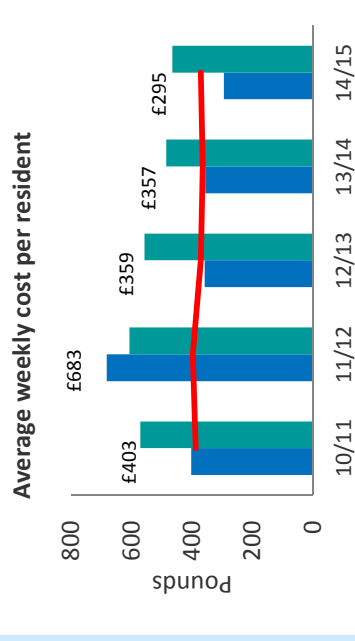


2014/15 key performance indicators

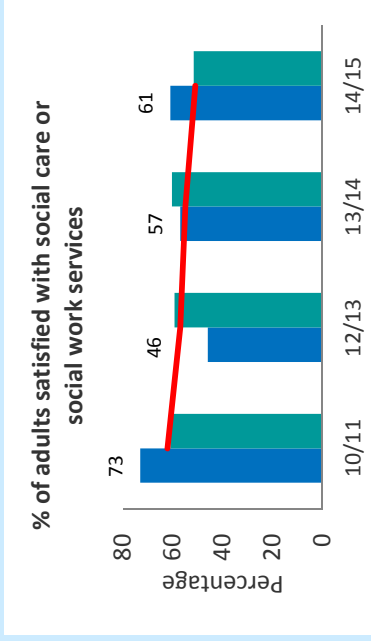
Data available for 2014/15 has been included in the charts below.



We have further developed personalised services for people through the Self Directed Support approach, ensuring people are given more choice and control over their health and social care support. Our latest figures indicate that there has been a steady shift in the number of clients choosing to access their support in a way that is individualised to their needs. An audit conducted during the year, focussing on personalisation and Self Directed Support, indicated positive progress but a continuing need for further work to enhance 'Outcome focussed work' and positive risk taking.



There are a number of factors which could influence 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 placements numbers; and an increase in the average client contribution in recent years have all contributed to this reduction.



By using a census week as a basis for the annual Care at Home hours rather than an annual average of hours, the count of the census hours may not reflect a typical week. In 2014/15 the census week reflected a typical week of the previous 12 months, whereas in 2013/14 the census week was not typical of the previous 12 months and greatly overstated the hours delivered in Care at Home. This caused 2013/14 to have a greatly reduced hourly cost compared to 2014/15 giving the impression that 2014/15 was a higher cost.

The success of Reablement is having a positive impact on homecare. Reablement stems the flow of the number of people requiring mainstream homecare (40% or more people do not go on to continuing homecare services). This is in the context of an increasing demographic where needs are more complex. This can be evidenced by an increase in the average weekly hours per client which saw an increase of 7% during 2014/15.

Please see over page for customer satisfaction explanation.

Customer Satisfaction

The National Household Survey indicates the percentage of adult respondents satisfied with social care or social work services in Perth and Kinross has increased over the past 3 years from 46% to 61%. Although this is still below the 2010/11 figure of 73%, it is above the national average of 51%. In terms of customer satisfaction data however, this survey has some limitations when used at individual council level as the survey questions do not fully distinguish the views of the whole adult population on services from views of the direct users of services. Our local survey for community care services in July 2015 much higher satisfaction rates were reported. 93% of services users surveyed were satisfied with social care or social work services.

Improvement Priorities
Develop and implement the requirements of the Joint Commissioning Strategy for Older People
Roll out a community based model of health and social care engagement and service provision

Culture and Leisure Services

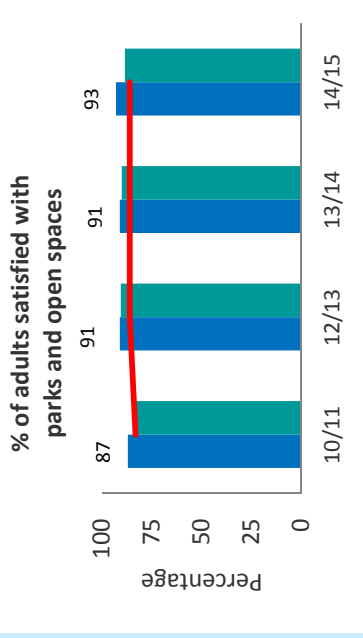
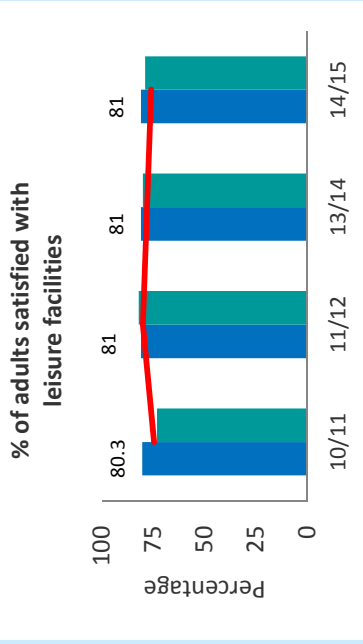
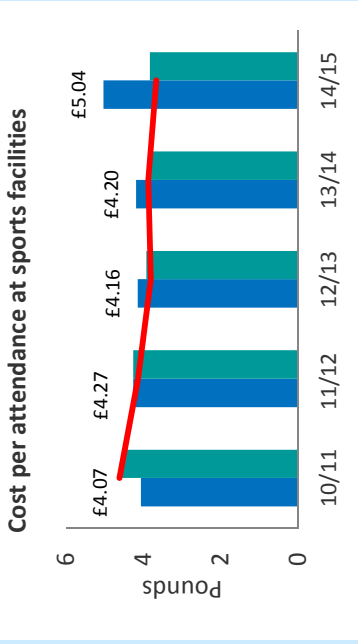
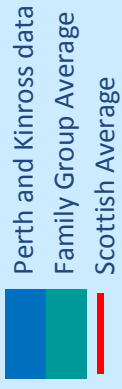
Across Scotland, culture and leisure services costs per visit have significantly reduced since 2010/11. Substantial increases in visitor numbers for sports (15.9%), libraries (28.6%) and museums (33.8%) have been achieved against a backdrop of a 15% reduction in gross expenditure, although the growth in visitor numbers for libraries and sports facilities has slowed in the past 12 months. Customer satisfaction rates for all culture and leisure facilities, except parks, have fallen in the last 12 months.

Within Perth and Kinross, visitor numbers have increased since 2010/11 for sports (5.8%), libraries (39%) but visitor numbers to museums have reduced (40%). There has however been an increase in visitors to museums since 2013/14 of 33%. Costs have also increased apart from libraries, where costs have decreased.



2014/15 key performance indicators

Data available for 2014/15 has been included in the charts below.



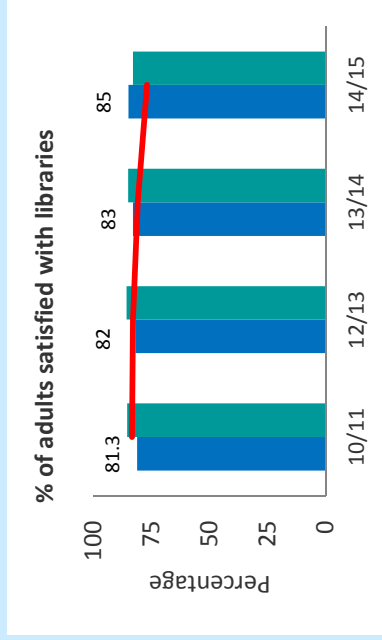
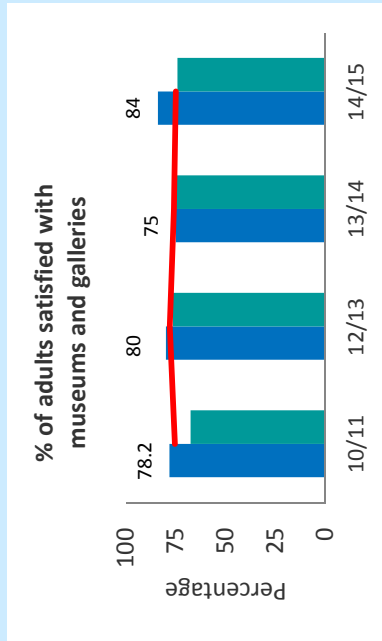
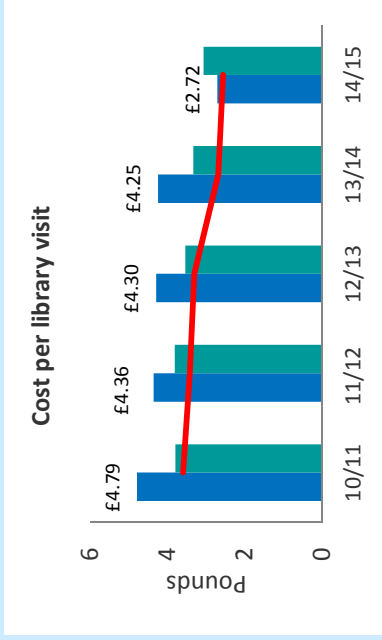
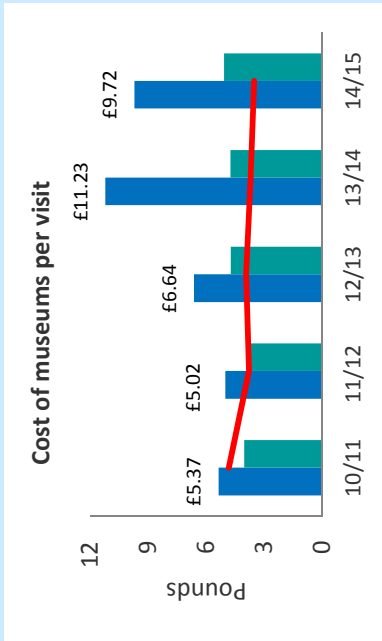
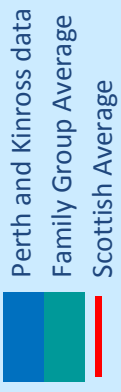
Increased investment in targeted campaigns and programming improvements have been aimed at increasing Live Active Leisure facility attendance across all sites and contributed to increased costs. Other factors include an increase in Third Party Payments by around £478k during the year, as a result of changes to our Service Level Agreement with the local Sports Trust. Maintenance Costs increased by approx. £110k, due to reactive maintenance requirements. Increase in grant payments made in relation to the Council's Active Living Fund (approx. £80k).

A number of one-off additional expenditure was incurred during the year, most notably:

- Revenue funded expenditure on a local Play Area (£177k);
- Increase in property maintenance costs (£280k);
- Additional non-recurring expenditure across all categories as a result of Gleneagles hosting the Ryder Cup and related community activities.

2014/15 key performance indicators

Data available for 2014/15 has been included in the charts below.



New opening hours were implemented from April 2014 and this has contributed to a reduction in footfall. Libraries, Museums and Galleries no longer open on Mondays and so comparison with the previous year is not on a like-for-like basis. Work to attract new audiences to venues is continuing and we continue to improve and expand our website and social media use and content. Further work is underway to widen online and digital access to the museum's unique and important collections.

The increased costs in 2013/14 are attributable to one-off additional capital investment in Perth Museum and Art Gallery of £280,000 which enabled refurbishment. This involved a temporary closure which reduced footfall.

The main reasons for a decrease in library costs include a reduction between years in staff costs (£500k) from staff savings arising from a review of library provision. Property costs were reduced as a lease payment for a library ceased in 2013/14 (£560k) and supplies and services costs were also reduced.

We have continued to invest in a programme of improvement works across all libraries, galleries and museums, increasing access to collections and strengthening our programming to attract a diverse audience of local visitors and visitors from outwith Perth & Kinross.

Customer Satisfaction

Within Perth and Kinross satisfaction rates for all culture and leisure services have increased since 2010/11.

High satisfaction rates through our local surveys have also been reported. Ongoing feedback from visitors to our museum and galleries, and the Residents Survey (2014/15), shows 80% of visitors who responded are satisfied with arts and cultural facilities. Through our Big Listen survey 89% stated they were satisfied with museums and galleries and 90% were satisfied with libraries.

Family Group Update – Museums

The Museums Family Group 2 includes the following local authorities: East Ayrshire, East Lothian, Fife, Moray, North Ayrshire, South Ayrshire, Stirling, and Perth and Kinross. The main area for discussion within the group has been around customer satisfaction. The ‘Big Listen’ survey which takes place within Perth and Kinross was highlighted as good practice as this offers potential for dialogue with users and non-users. It was also highlighted as good practice that we are currently launching an app to capture feedback and this will be promoted through social media channels.

Family Group Update – Sport Services

The Sports Services Family Group 2 includes the following local authorities: East Ayrshire, East Lothian, Fife, Moray, North Ayrshire, South Ayrshire, Stirling, and Perth and Kinross. The aim of the sports services family group is to explore two key questions:
 Key Question 1 – “How do we improve access to facilities and services for targeted groups”?
 Key Question 2 – “How do we drive forward efficiencies whilst maintaining the quality of the service”?

The Group have identified a data set with the intention of developing a more meaningful set of PIs which can be shared at a local level and are gathering information to compare approaches to the delivery of concessions schemes and share practice in relation to activities which are targeting specific and harder to reach groups. The Improvement Service are looking to host an annual national event to showcase good practice from the sports family groups and family group 2 is likely to have a key role.

Improvement Priorities

- Develop and expand the promotion of our online cultural resources, collections and services
- Undertake further targeted marketing to encourage both new and lapsed users into the Library Service
- Implement the strategic priorities for culture and sports 2016-21
- Work with our partners to provide high quality facilities and outdoor spaces and invest in new facilities
- Promote access to our heritage and unique natural environment through high quality sports, active recreation, cultural, community and outreach programmes

Environmental Services

Against an overall 14% reduction in gross expenditure on environmental services, Councils have largely succeeded in maintaining or improving performance levels in relation to recycling, street cleanliness, roads condition and satisfaction.

Recycling rates continue to improve across Scotland from 41% in 2011/12 to 42.8% in 2014/15 as efforts are made to achieve Scotland's Zero Waste 60% household waste recycling target by 2020. Locally, recycling rates are improving quicker and are significantly above the national average.

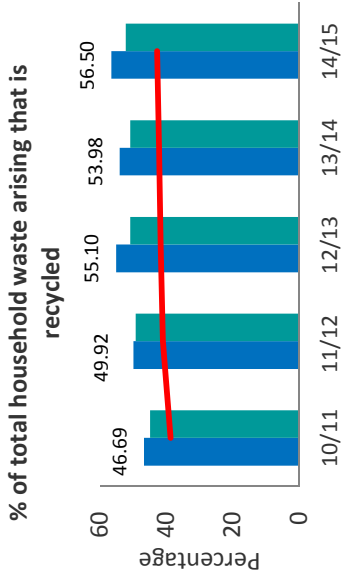
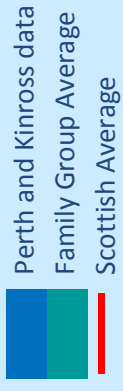
Nationally, street cleaning costs per 1,000 population have reduced by 25.6% since 2010/11. During this time satisfaction levels have improved from 73% to 74% indicating effort has been taken to protect key areas of public concern even in the context of reducing budgets. In the past 12 months, there has however been a small reduction in the average cleanliness score, which has reduced from 96.1% to 93.9%.

Across Scotland, roads maintenance costs per kilometre have reduced in real terms by 28.1% since 2010/11 and 14.2% since 2011/12 (adjusting for the particularly bad winter in 2010/11). During this time, there has been improvement in the condition of the roads network in terms of Class A and unclassified roads, and only very slight deterioration in Class B and C roads.

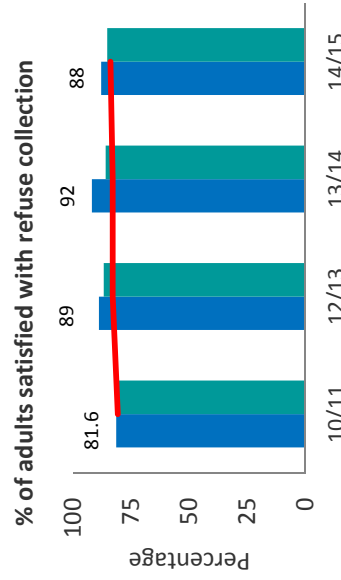
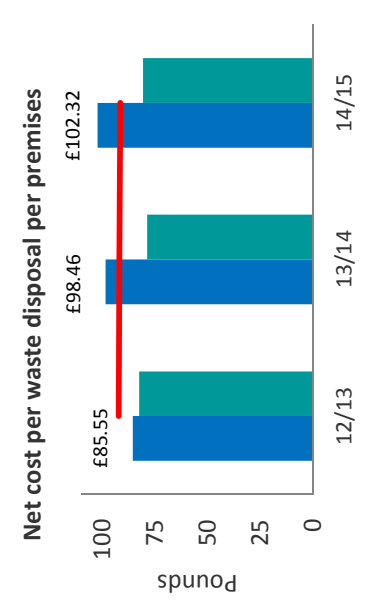
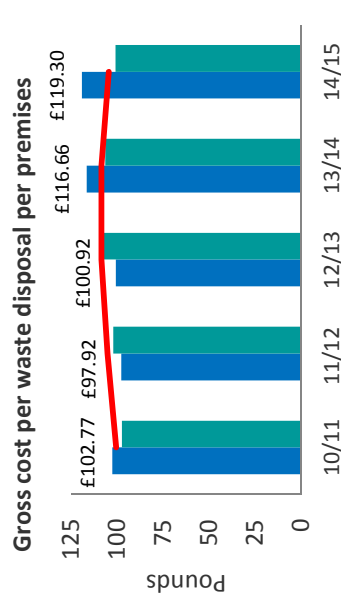


2014/15 key performance indicators

Data available for 2014/15 has been included in the charts below.



We collect and dispose of waste from 71,000 households and working with communities, our recycling rate has increased from 19% in 2003, to 56.55% in 2014/15. Almost 48,000 tonnes were recycled. This also provided a financial saving as each tonne diverted from landfill saves £80 on landfill tax.

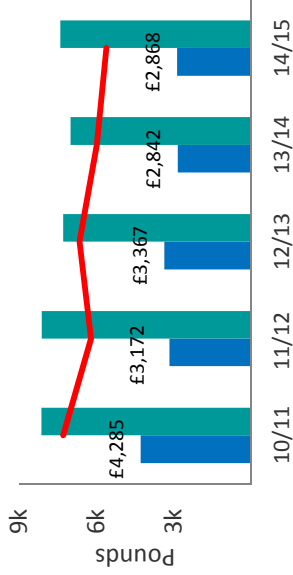


The increase in disposal costs has been incurred to support the introduction of new recycling legislation, to increases in landfill tax and contract inflation which the Council has no control over. However, the decrease in collection costs has been achieved through new ways of working and service efficiencies.

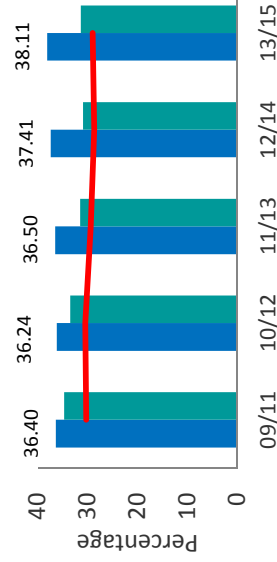
Please see over page for customer satisfaction explanation.

Data available for 2014/15 has been included in the charts below.

Cost of maintenance per kilometre of roads



% of A class roads that should be considered for maintenance treatment

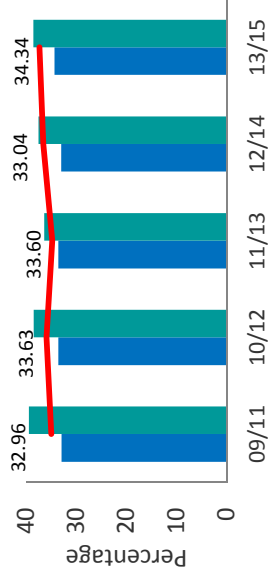


% of B class roads that should be considered for maintenance treatment

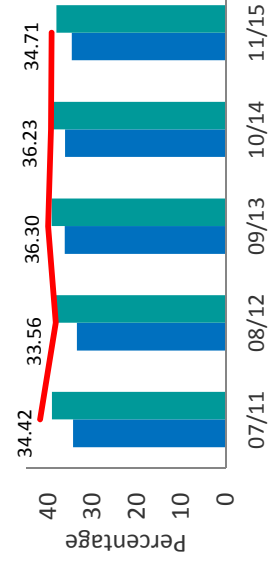


Based on the results from SRMCS (Scottish Roads Maintenance Condition Strategy) the A Class road network has deteriorated whilst the B Class, C Class and U Class networks have remained relatively static. This information has informed the Roads Maintenance Strategy which focuses upon addressing the deterioration of the A Class network and therefore improving our main transport links. We do however, recognise that many of our residents live in communities served by the lower class road network and the strategy has been developed to maintain the current condition of these roads whilst focusing upon improving the A Class network.

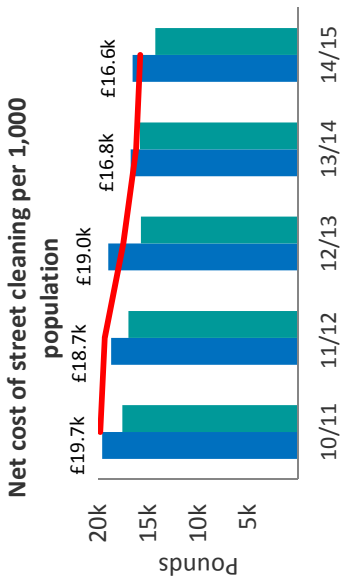
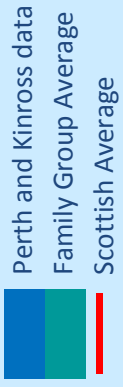
% of C class roads that should be considered for maintenance treatment



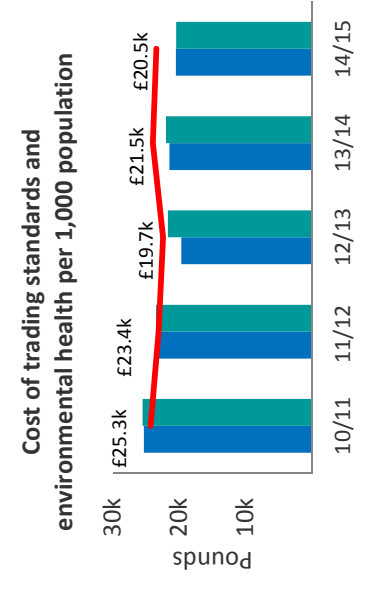
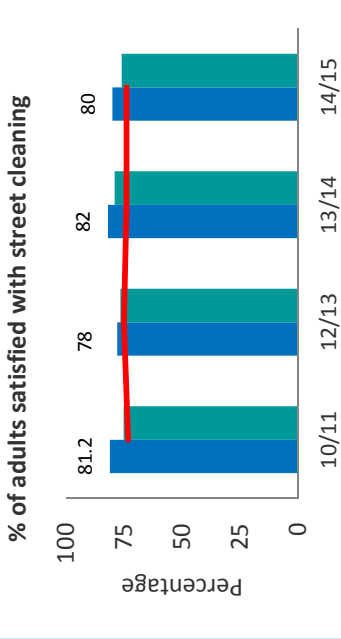
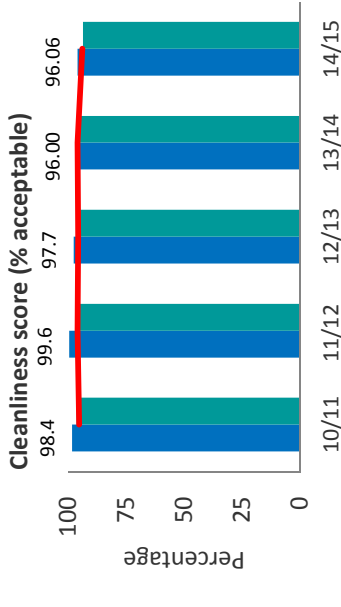
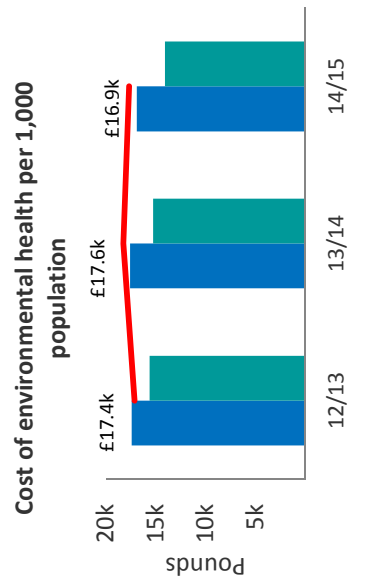
% of unclassified class roads that should be considered for maintenance treatment



Data available for 2014/15 has been included in the charts below.



The decreased costs have been achieved through the introduction of new ways of working for the street sweeping service which introduced longer working days, 7 days per week working and a shift system which allowed us to reduce the number of mechanical sweepers on our fleet. These costs therefore reflect decreased fleet costs.



There has been an 18.8% decrease in costs for trading standards and environmental health since 2010/11, due to a reduction in staff costs. The overall increase in trading standards costs since 2012/13 relates to Animal Welfare costs being included in the overall calculation.

Customer Satisfaction

Locally, customer satisfaction with refuse collection has increased from 81.6% in 2010/11 to 88% in 2014/15. However this is down slightly from last year’s figure of 92% but still above the national average of 84%. The percentage of adults satisfied with street cleaning remains high in 2014/15 (80%) but has dipped slightly from 82% last year and from 81.2% in 2010/11. But again, we are above the national average of 74%.

Our Residents Survey (2014/15) provides additional insight into these results and shows that satisfaction is high (80%) for waste and recycling services, parks, playgrounds and open spaces. Priority areas for analysis and future customer engagement will focus where satisfaction levels were below 50%, these include roads and pavement maintenance, planning, winter gritting and parking. A number of initiatives are planned or in place such as, the one year pilot regarding parking charges for 2016/17 in Perth City.

Family Group Update – Waste Management

The Waste Management Family Group 2 consists of the following Councils: East Ayrshire, East Lothian, Fife, Moray, North Ayrshire, South Ayrshire, Stirling, and Perth and Kinross. The main focus for the group is to understand variance, identify and learn about best practice approaches and options for improvement based on high level KPI’s such as the net cost of Waste collection per premise and net cost per waste disposal per premise as well as exploring new indicators such cost per employee; vehicle costs; fuel costs per mile; and kg per annum to landfill. As a result of the meetings, Perth and Kinross have agreed to share good practice and work with North Ayrshire Council on route optimisation; and with South and East Ayrshire Councils to explore aspects around Commercial Waste.

Improvement Priorities
Increase recycling and composting rates through roll out of 140 litre general waste bins to a further 50k household
Investigate underlying reasons for satisfaction levels with roads and parking issues
Implement a new, locality based, service for Environmental Health to be more responsive to local issues
Implement the new ‘Roads Maintenance Strategy’ to prioritise funding towards our ‘A’ class roads

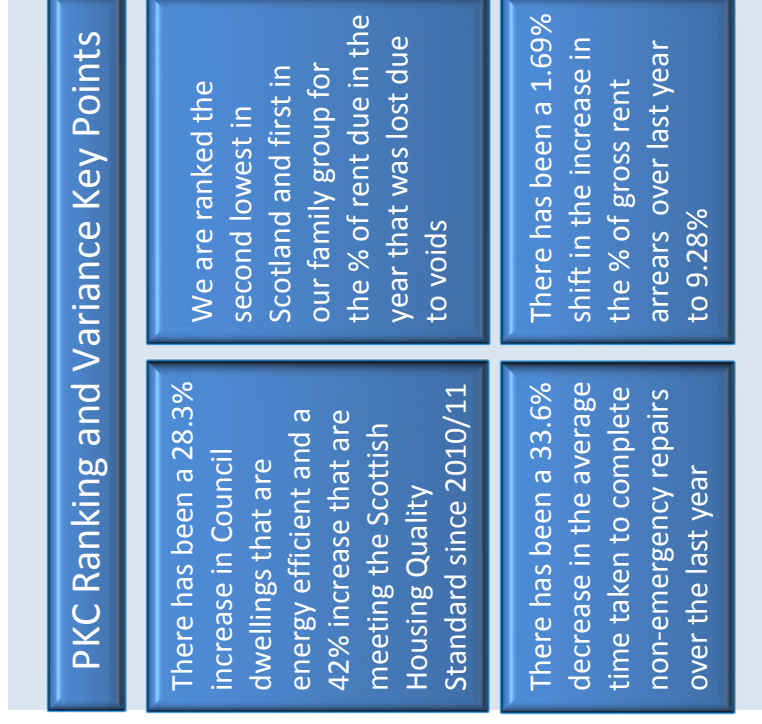
Family Group Update – Street Cleaning

The Street Cleaning Family Group 2 consists of the following Councils: East Ayrshire, East Lothian, Fife, Moray, North Ayrshire, South Ayrshire, Stirling, and Perth and Kinross. The main focus for the group is to identify good practice and share information to reduce the net cost of street cleaning. This information sharing includes case studies and successful initiatives. An area that is of particular interest is the cost to restore a street to an acceptable condition.

Housing Services

Councils continue to manage their stock well with rent lost to voids reducing since 2010/11 and consistent and significant improvements in terms of dwellings meeting Scottish Housing Quality Standards (SHQS) and energy efficiency standards. However, at the same time, the increase in tenants arrears from 5.5% to 5.9% reveals evidence of the increasing financial challenges facing both housing residents and Councils alike.

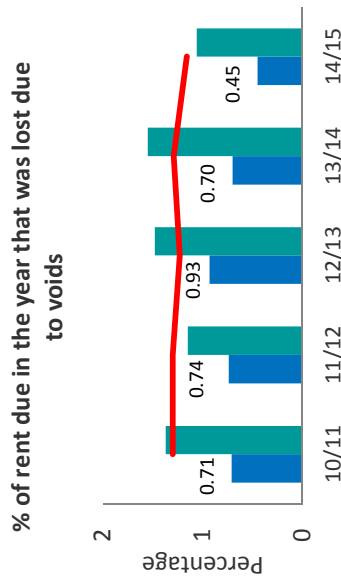
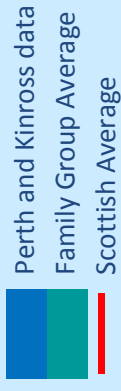
Within Perth and Kinross, improvements in dwellings meeting SHQS and energy efficiency standards have risen significantly over five years and are above the Scottish and family group average. As experienced by a number of Councils across Scotland, Perth and Kinross has seen an increase in rent arrears as a percentage of rent due in the past year and an improvement plan is in place.



Improvement Priorities
Support our tenants to maximise their incomes to meet their responsibilities in respect of rent through a range of preventative and supportive approaches set out in our Rent Arrears Improvement Action Plan
Undertake a rent restructuring exercise to streamline and harmonise our rents to ensure equity across all Council Properties
Implement an estate based programme which enables tenants to identify and prioritise improvements

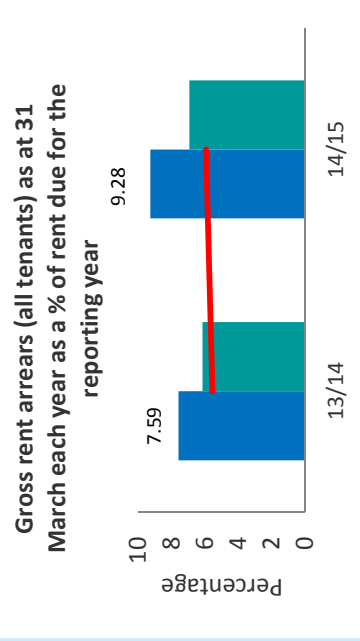
2014/15 key performance indicators

Data available for 2014/15 has been included in the charts below.

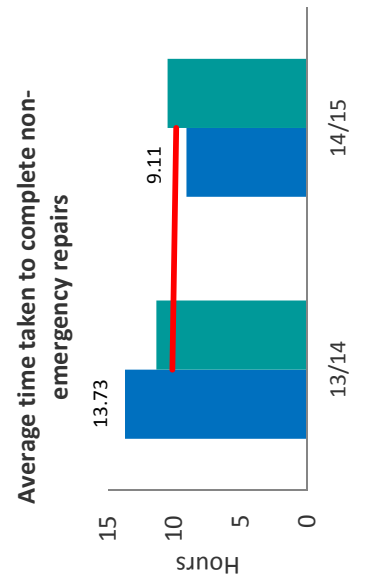
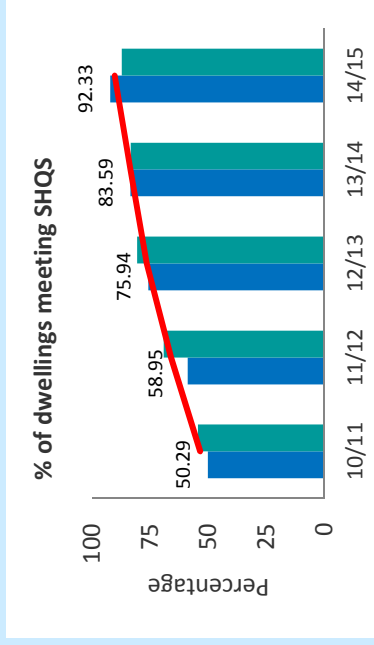
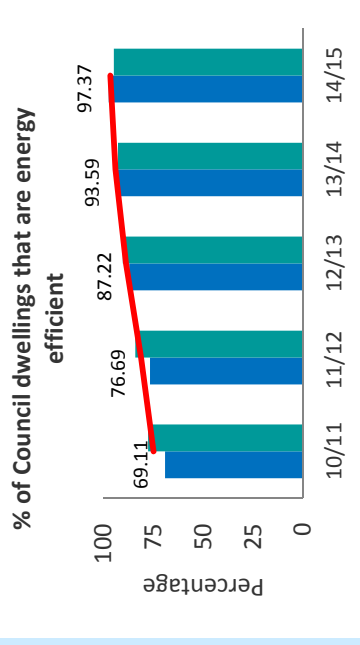


Our focused approach towards void management has ensured rent loss has been minimised.

Nationally over the past year the percentage change was 0.13% whereas Perth & Kinross saw a greater shift of 0.25% demonstrating a significant improvement in performance in comparison with not only the benchmarking family group but across Scotland.



Our rent arrears figures have increased in 2014/15 over the 2013/14 position and we are in the lower quartile in this respect. We have put in place an improvement plan which includes regular scrutiny meetings, redesigned processes and regular rent payment campaigns. For those experiencing debt we are also working in partnership with the Credit Union and Welfare Rights.



There has been a 33.6% improvement over the last year for completion of non-emergency repairs, whereas nationally the improvement was 2.9%. This improvement saw Perth & Kinross ranked 13th in 2014/15 (2013/14 ranking 21st).

We continue to make significant progress in improving our housing stock. Over 92% of our properties now meet the SHQS. The majority of non-compliant homes are unable to be improved because the work is either physically impossible to do, or neighbouring owners are unwilling to pay their share of the costs. The 2014/15 position reflects an improvement of 42% over 2010/11 whereas nationally there was an improvement of 37%. We continue to work with Scottish & Southern Energy in utilising ECO funding and Scottish Government HEEPS-ABS grants. HEEPS funding of £5.8m was received between 2013 and 2015 which allowed 1,250 homes within Perth & Kinross to receive improved insulation and helped reduce the number of households in fuel poverty.

Economic Development

Nationally, there has been a 4.6% increase in the number of unemployed people assisted into work from Council operated/funded employability programmes from 9.6% in 2012/13 to 14.2% in 2014/15. Within Perth and Kinross, the increase has been greater (15.8%) with 20.9% of unemployed people in 2014/15 being assisted into work through Council employability programmes.

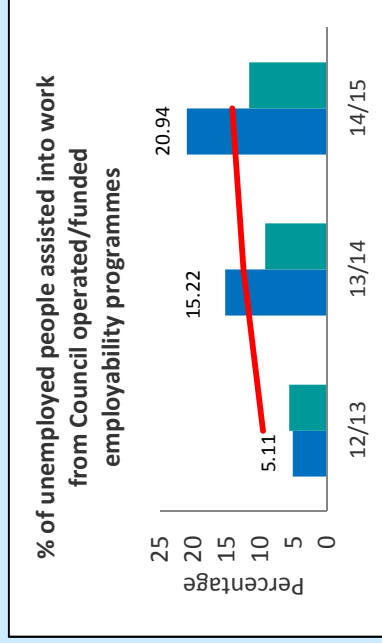
PKC Ranking and Variance Key Points

There has been an increase of 15.8% since 2012/13 in the number of unemployed people assisted into work from Council operated/funded employability programmes

We are ranked second highest in Scotland and first in our family group for the % of unemployed people assisted into work from Council operated/funded employability programmes

2014/15 key performance indicators

Data available for 2014/15 has been included in the charts below.



Perth and Kinross data
Family Group Average
Scottish Average

Employability initiatives centred around The Hub have contributed significantly to the decline in the number of people claiming Job Seekers Allowance (March 2015, claimant count = 1,212). We have also increased the number of unemployed people into employment programmes and subsequently into work. This, in part, has been achieved by the introduction of two new Sector Skill Academies. 173 employers have engaged through the Employability Network. This is indicative of the increasing support and avenues of opportunities in Perth and Kinross for individuals with disabilities so that they can play a full and active part in their communities.

Improvement Priorities

Enhance targeted recruitment incentives by targeting resources to help those people furthest from the job market back into employment

Continue to build relationships with schools to raise teachers and pupil's awareness of future job opportunities

Conclusion

This last year has seen Councils across Scotland improve the quality and performance of the services covered by the LGBF while continuing to manage pressures to reduce costs across service areas. This report highlights the significant variation in both cost and performance which exists between Councils. It is these variations which provide the opportunities for learning.

The overall purpose of the LGBF National Overview report 2014/15 is to support Councils in focusing transformational change resources to areas of greatest impact in terms of efficiency (unit costs), productivity and outcomes. The complete data for 2014/15 can be accessed on line at www.improvementservice.org to provide analysis and interpretation. Caution should be taken when making comparisons as the data can fail to respect the geographic, economic and social differences between local authority areas.

Further information

This report is available on the Perth and Kinross Council [Benchmarking for Improvement](#) web pages.

Report feedback survey

We would like to give you an opportunity to give us your views on the Local Government Benchmarking Framework information. A [feedback](#) survey is available on our website and will take approximately 5 minutes to complete. All the responses will be anonymous. The information collected will be used to help us improve the information.

Key contacts

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