PERTH AND KINROSS COUNCIL

Strategic Policy & Resources Committee – 17 April 2013
Scrutiny Committee – 17 April 2013

UPDATE ON SOLACE BENCHMARKING PROJECT

Report by Depute Director (Environment Service) and Head of Finance

ABSTRACT
This report provides a progress update on the SOLACE benchmarking project and presents the suite of SOLACE indicators along with data for Perth and Kinross Council and comments provided by Council Services.

1 RECOMMENDATIONS

1.1 It is recommended that the Strategic Policy & Resources Committee:

i) notes the progress to date on the SOLACE benchmarking project;
ii) notes the replacement of the Audit Scotland SPIs with the SOLACE indicators: and
iii) notes the explanations for variance provided by Council Services.

1.2 The Scrutiny Committee is asked to scrutinise the performance of the Council on the SOLACE benchmarking indicators.

2 BACKGROUND

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

2.2 The SOLACE benchmarking project has a strong focus on 'cost' measures, however it has underpinned these measures with process based indicators in order to best support future improvement. The project was developed in consultation with colleagues from both Finance and Performance sections of Local Authorities across Scotland to provide a set of 55 benchmarking indicators.

3 PROGRESS UPDATE

3.1 Since the last update report on this project was provided in September 2012 (Report No. 12/397 refers), the Improvement Service has gathered a suite of indicator data for the years 2010/11 and 2011/12. The 2012 Audit Scotland Direction published in December 2012 confirmed that these SOLACE indicators will replace the existing Statutory Performance Indicators (SPIs) from 2013/14.

3.2 The data for 2010/11 and 2011/12 has been gathered from a number of sources including the Local Financial Return (LFR) for each Council, the Audit Scotland SPIs, the Scottish Household Survey and Skills Development Scotland. The data was presented at the COSLA conference on 7 March 2013.

3.3 The data has been analysed to show comparisons with all Scottish local authorities, including the Scottish average and rank positions of each Council for every indicator. There is also analysis of the change over the two years of the published data. The data has been further broken down by Urban/Rural classification and by Scottish Index of Multiple Deprivation (SIMD). This provides more information than was previously provided by the Audit Scotland SPIs. Using the SIMD is intended to show the differences between the most and least deprived areas within Scotland.

3.4 While the Audit Scotland SPIs were previously grouped into 'family' authorities with similar characteristics, the SOLACE indicators have been grouped according to their percentage share of the most deprived areas in Scotland. These groupings differ from the Audit Scotland groupings and do match traditional benchmarking groups for areas such as Attainment, Waste and transport. This report therefore provides analysis of results against the SIMD group provided by the Improvement Service and against traditional comparator groups where they exist.

3.5 The Improvement Service has prepared a summary of each of the indicators, containing a description of the indicator and a general explanation of why variance might occur within the indicator. The specific local context for each of the indicators has been included in Appendix 1.

3.6 In the past Audit Scotland SPIs were audited for accuracy against their definitions, but this has not been done for the SOLACE data and as a result, may impact on any analysis of comparisons. Furthermore, 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. This is particularly relevant to the finance indicators as the rankings displayed make an implied assumption that lower cost means better performance but this may not be the case.

4 SUMMARY OF PERTH AND KINROSS COUNCIL RESULTS

4.1 The following information provides a quick summary of the 55 indicators in the SOLACE set based on their current rank.

- 16 indicators (29%) are in the upper quartile
- 12 indicators (22%) are in the upper middle quartile
- 21 indicators (38%) are in the lower middle quartile
- 4 indicators (7%) are in the lower quartile
- 2 indicators (4%) are not ranked as no service is provided.

4.2 The data for all 32 Scottish local authorities has been ranked according to their performance. Authorities are then divided into quartiles based on their rankings. Therefore, Councils ranked 1-8 in Scotland will be in the Top quartile and Councils ranked 25-32 in Scotland are in the lower quartile.

4.3 Top Quartile Indicators

	Indicator	Ranking
1	% Adults satisfied with Street Cleaning	Rank 2
2	Percentage of income due from Council tax that was received by the end of the year.	Rank 2
3	Democratic core costs Per 1000 Population.	Rank 3
4	Attainment of all Children at higher grade.	Rank 4
5	% of Adults satisfied with social care of social work services.	Rank 4
6	% of pupils gaining 5+ awards for Standard Grade by SIMD (Pre-Appeal)	Rank 4
7	% of pupils gaining 5+ awards for Higher Grade by SIMD (Pre-Appeal)	Rank 6
8	Percentage of rent due in the year that was lost due to voids.	Rank 6
9	Cost of maintenance per kilometre of roads.	Rank 6
10	% of total household waste that is recycled.	Rank 7
11	Overall Street Cleanliness Index.	Rank 7
12	Self directed support spend on adults 18+ as a % of total social work spend on adults 18+.	Rank 7
13	Domestic Noise – average time in hours between time of complaint and attendance on site, for those dealt with under the ASB Act 2004.	Rank 7
14	Proportion of internal floor area of operational buildings in satisfactory condition	Rank 8
15	% Adults satisfied with museum and galleries.	Rank 8
16	Proportion of Pupils entering Positive destinations.	Rank 8

4.4 Lower Quartile Indicators

	Indicator	Ranking
1	Gross Waste collection cost per premise.	Rank 25
2	Percentage of A class roads that should be considered for maintenance treatment.	Rank 26
3	Cost per library visit.	Rank 27
4	Central Support services as a % of Total Gross expenditure.	Rank 31

4.5 No Service Provided

Indicator	Comment
i) The number of complaints of domestic noise received during the year requiring attendance on site and not dealt with under Part V of the Antisocial Behaviour (Scotland) Act 2004	We deal with all domestic noise complaints under part v of the Antisocial Behaviour (Scotland) Act 2004 and do not provide a service for those out with part v. These calls will be handled by Tayside Police. The antisocial

ii) (Domestic Noise) Average time (hours) between time of complaint and attendance on site, for those requiring attendance on site	investigations team work closely with partner agencies to ensure all antisocial behaviour is addressed effectively.

4.6 See Appendix 1 for comments and explanations provided by services on the positions for Perth and Kinross Council.

5 SUMMARY OF RESULTS AGAINST COMPARATOR GROUPS

5.1 Top quartile for comparator groups

	Number of indicators	National PKC **Top** Quartile		SIMD Comparators PKC Ranked **Top** Quartile	
		PKC	%	No.	%
Children's Services	12	4	33%	3	25%
Corporate Services	14*	4	29%	3	21%
Social Work Services	4	2	50%	1	25%
Culture and Leisure Services	8	1	13%	3	38%
Environmental Services	12	4	33%	1	8%
Housing	5	1	20%	2	40%
All	**55***	**16**	**29%**	**13**	**25%**

* Perth and Kinross Council do not provide a service for 2 indicators.

5.2 Bottom quartile for comparator groups

	Number of indicators	National PKC **Lower** Quartile		SIMD Comparators PKC Ranked **Bottom** Quartile	
		PKC	%	No.	%
Children's Services	12	0	0%	1	8%
Corporate Services	14*	1	7%	2	14%
Social Work Services	4	0	0%	2	50%
Culture and Leisure Services	8	1	13%	1	13%
Environmental Services	12	2	17%	3	25%
Housing	5	0	0%	0	0%
All	**55***	**4**	**7%**	**9**	**16%**

* Perth and Kinross Council do not provide a service for 2 indicators.

5.3 See Appendix 1 for further information and details of comparator groups.

6 CONSULTATION

6.1 The Executive Officer Team, Corporate Finance Team, Corporate Communications Team, Service Financial Controllers and the Performance, Planning and Risk Group were consulted in the development of this report.

7 RESOURCE IMPLICATIONS

7.1 There are no resource implications arising from this report.

8 EQUALITIES IMPACT ASSESSMENT (EqIA)

8.1 An equality impact assessment needs to be carried out for functions, policies, procedures or strategies in relation to race, gender and disability and other relevant protected characteristics. This supports the Council's legal requirement to comply with the duty to assess and consult on relevant new and existing policies.

8.2 The function, policy, procedure or strategy presented in this report was considered under the Corporate Equalities Impact Assessment process (EqIA) with the following outcome:

i) Assessed as not relevant for the purposes of EqIA.

9 STRATEGIC ENVIRONMENTAL ASSESSMENT

9.1 Strategic Environmental Assessment (SEA) is a legal requirement under the Environmental Assessment (Scotland) Act 2005 that applies to all qualifying plans, programmes and strategies, including policies (PPS).

9.2 The matters presented in this report were considered under the Environmental Assessment (Scotland) Act 2005 and no further action is required as it does not qualify as a PPS as defined by the Act and is therefore exempt.

10 CONCLUSION

10.1 Benchmarking activity within the Council is a key tool to support improvement. Perth and Kinross Council is fully engaged in the SOLACE project and will continue to support the further work required in ensuring that the indicators will meet the requirements of the Accounts Commission in future.

DEPUTE DIRECTOR (ENVIRONMENT SERVICE) & HEAD OF FINANCE

Note: No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) were relied on to any material extent in preparing the above report.

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Date of Report: 13 March 2013

APPENDIX 1

SERVICE COMMENTS ON SOLACE DATA

In the appendix below:

- Rank in Scotland shows the position of Perth and Kinross Council (PKC) against all 32 Scottish Local Authorities.

- Rank in SIMD Group shows our rank against our SIMD comparators, Dumfries & Galloway, East Renfrewshire, Highland, Midlothian, Scottish Borders, Stirling, West Lothian.

- Rank in Standard Group shows our rank against our standard comparators for specific indicators.

- For Attainment the standard comparators are Stirling, Scottish Borders, Highland, Argyll & Bute and Aberdeenshire.

- For Waste and Transport they are Aberdeenshire, Argyll & Bute, Dumfries & Galloway, Eilean Siar, Highland, Orkney Islands, Scottish Borders, Shetland Islands.

Chief Executive’s Service Indicators

1 DEMOCRATIC COSTS

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in SIMD group
1.1	Democratic Core Costs per 1,000 population	10/11	**£25,315**	£5,033.60 to £346,294.60	1st	7	1
		11/12	**£19,670**	£11,448.50 to £383,911.1	1st	3	1

Service comments

This area covers the costs associated with the governance of the Council including elected members, Democratic Services, the external audit fee and a proportion of the Chief Executive Service’s costs, including salaries.

2 CENTRAL SUPPORT COSTS

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in SIMD group
2.1	Central Support services as a % of Total Gross expenditure	10/11	**7.1%**	2.2% to 9.3%	4th	29	7
		11/12	**7.5%**	2.7% to 7.8%	4th	31	8

Service comments

This indicator covers the cost of corporate functions including: Finance, IT, Property, Legal Services, Human Resources, Asset Management, Health and Safety, Organisational Development and the Customer Service Centre. Due to differences in the way councils are structured and the definition of support services there may be inconsistencies in what has been included in the costs of other Councils. The Service will be undertaking a review of the consistency of definitions of central support costs with other Councils.

3 INVOICE PAYMENTS

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in SIMD group
3.1	% of Invoices that were paid within 30 days	10/11	**89.6%**	74.0% to 95.6%	2nd	16	6
		11/12	**91.1%**	79.6% to 97.0%	2nd	12	4

Service comments

The Council’s target for 11/12 was to ensure 90% of invoices were paid within 30 days and this target has been achieved. There is a general trend of a reduction in number of invoices on previous years due to consolidated invoices, minimum order values and efficiencies.

4 SICKNESS ABSENCE

Indicator/s		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in SIMD group
4.1	Days Lost per FTE Employee	10/11	**9.5**	7.4 to 13.9	2nd	14	6
		11/12	**9.4**	7.6 to 13.5	3rd	17	7

Service comments

HR and Employment Services continue to work closely with Services to maintain a positive and proactive approach to supporting employees to maximise their attendance. This is achieved by encouraging effective dialogue between employees and their managers on health and wellbeing in the workplace. A Sickness Absence Improvement Plan has been implemented, with six monthly reporting on progress to the Executive Officer Team. Our improvement activity continues to focus on actions to help embed new ways of working and sustain efforts to reduce absence. An analysis of reasons and trends in sickness absence is facilitating more targeted support across the Council. Monthly monitoring of absence levels and trends is well established for Service Management Teams and at 1:1 meetings between the Chief Executive and each Executive Director. The overall trend highlights a reduction in sickness absence although there is variation between Services and teams.

The average number of days lost to sickness per FTE has decreased and it is better than the national average of 9.6 days.

5 EQUAL OPPORTUNITIES

Indicator/s		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in SIMD group
5.1	Percentage of employees in the highest 2% of earners that are female	10/11	**35.6%**	12.1% to 54.8%	3rd	20	5
		11/12	**39.8%**	24.6% to 54.8%	3rd	18	4
5.2	Percentage of employees in the highest 5% of earners that are female	10/11	**45.9%**	23.8% to 57.7%	3rd	17	4
		11/12	**46.9%**	21.3% to 60.1%	3rd	18	5

Service comments

There has been an increase in the number of women in the top 2% (31 to 33) and although the number of women in the top 5% has reduced (101 to 98) the percentage of women in the top 5% is still higher in 2011/12 than 2010/11.

Education and Children's Services Indicators

6 CULTURAL SERVICES

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in SIMD group
6.1	Gross cost per attendance at sports facilities	10/11	**£4.07**	£1.20 to £10.20	2^{nd}	16	3
		11/12	**£4.27**	£1.40 to £10.20	3^{rd}	19	4
6.2	% of adults satisfied with leisure facilities	10/11	**80.3%**	56.2% to 96.8%	2^{nd}	10	1
		11/12	Data from the Scottish Household Survey is only published every 2 years. The next set of data will published in August 2013.				

Service comments

We have recently undertaken a Leisure Needs Analysis which indentified low levels of unmet demand, evidencing the impact of the significant investment Perth and Kinross Council continues to make in high quality sport and recreational facilities. Costs include expenditure on pitches and the North Inch golf course in addition to the operational costs of our three flagship facilities in Perth (Perth Leisure Pool, Bells and Dewars) which require continued investment. Within a national context of a downward trend in the use of pool facilities, the investment in community campus facilities has had a positive impact on attendances at indoor sports facilities with more opportunities to attend in localities. Overall, the number of people participating in sport and active recreation activities continues to increase (SPI attendances combined 2010/11 and 2011/12). Work continues to develop interschool and extra curricular sport and to widen participation through school holiday programmes and foster respite weekends. The Olympic Torch event also provided the opportunity to inspire young people to choose sport.
The gross cost does not take into account income generated by Sports facilities.

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in SIMD group
6.3	Cost per library visit	10/11	**£5.03**	£1.60 to £7.10	4^{th}	28	8
		11/12	**£4.69**	£1.40 to £7.30	4^{th}	27	7
6.4	% of adults satisfied with libraries	10/11	**81.3%**	74.6% to 92.5%	3^{rd}	24	5
		11/12	Data from the Scottish Household Survey is only published every 2 years. The next set of data will published in August 2013.				

Service comments

We continue to invest in library provision and costs reflect the rural nature of the provision in addition to the significant investment in libraries through the Investment In Learning programme. The indicator excludes income generated, amounting to £275,263 in 2010/11 and £294,932 in 2011/12 which is used to offset the cost of provision. A significant proportion of the overall cost relates to £750,000 paid to Live Active Leisure for the use of the AK Bell Headquarter Library. This equates to a cost of 91p per visit. Against a national decline, footfall in libraries in Perth and Kinross has continued to increase (SPI visits per 1,000 population, 2010/11 and 2011/12, including virtual visits) and the AK Bell Library is the third busiest in Scotland in terms of the number of issues per annum. A number of initiatives continue to promote library membership and the content and layout of the website is also under review with a view to engaging more on-line users. This includes the introduction of e-books, e-magazines, a community information database, library app and additional on-line resources. We continue to review and further develop our services in line with identified community needs and emerging local priorities to achieve best value. The gross cost does not include income generated by libraries form the café and theatre.

Over 4,500 people took in part in the Big Listen in September/October 2011. The Big Listen engaged service users and non users about cultural services in Perth and Kinross. 91% (over 3,700) respondents expressed satisfaction with cultural services in Perth and Kinross. In relation to the libraries specifically, 92.4% of respondents about library services (over 3,000) expressed satisfaction.

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in SIMD group
6.5	Cost per museum visit	10/11	**£5.72**	£0.30 to £23.90	3rd	18	6
		11/12	**£5.45**	£0.20 to £24.40	3rd	19	5
6.6	% of adults satisfied with museums and galleries	10/11	**78.2%**	46.9% to 96.6%	1st	8	2
		11/12	Data from the Scottish Household Survey is only published every 2 years. The next set of data will published in August 2013.				

Service comments

Costs include £190,000, equating to 92p per visit, which is funded through external funding from nine organisations (the largest contributors of which are Creative Scotland and Museum Galleries Scotland). There is also an additional £265k of expenditure on refurbishment in 2011/12. The costs do not include any income generated by the museum. As anticipated, footfall figures for 2011/12 are lower than in previous years due to closure of the museum for refurbishment during January and February (SPI 2010/11 and 11/12). The period since re opening in March has seen visitor figures rise significantly by around 20% over the same period last year. The Living Communities Project has extended participation and access to museum collections through innovative outreach. In partnership with the Gannochy Trust, the Living Communities project exemplifies good practice within Curriculum for Excellence and has contributed to a strong sense of cultural identity in schools and communities across Perth and Kinross. In local groups, over 3,500 pupils in P5 to S1 explored the rich cultural identities of their community. The service continues to develop new ways of engaging with service users.

From 2012 we have begun to introduce changes to our public programmes at Perth Museum and Art Gallery following ‘The Big Listen’, our large-scale community engagement exercise. This included exhibitions such as ‘Dinosaurs Unleashed’, designed to attract younger audiences and families, and the Carpow Logboat display which showcased one of the most important archaeological finds in Scotland of the last decade. We have also brought visual art of international significance to Perth through our continued involvement in the UK initiative Artist’s Rooms. This enabled us to show Andy Warhol’s work in 2010 and major work by Robert Mapplethorpe in 2012-13. Over 4,500 people took part in the Big Listen in September/October 2011. The Big Listen engaged service users and non users about cultural services in Perth and Kinross. 91% (over 3,700) respondents expressed satisfaction with cultural services in Perth and Kinross. In relation to museums specifically, 91% of respondents about museum services (almost 300) expressed satisfaction.

7 CHILDREN'S SERVICES

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in SIMD group
7.1	Weekly gross costs per 'Looked After' Child in a residential setting	10/11	**£1,401**	£1,401 to £12,615	1st	1	1
		11/12	**£2,850**	£1,697 to £10,519	2nd	13	5
7.2	Weekly gross costs per 'Looked After' Child in the community	10/11	**£271**	£48 to £446	4th	27	7
		11/12	**£239**	£52 to £405	3rd	19	6
7.3	Balance of care for looked after Children: % of children being looked after in the Community	10/11	**91.0%**	77.8% to 95.5%	2nd	13	4
		11/12	**91.9%**	76.9% to 94.8%	2nd	11	3

Service comments

In line with good practice to support children/young people within their local community, the majority of looked after young people are placed with foster carers (local authority and agency) and kinship carers rather than placed in residential care. A small number are also adopted. To ensure continuing availability of foster carers and a high standard of care, foster care allowances and professional fees in Perth and Kinross have to date been in line with the Fostering Network recommended rates. In comparison, two thirds of local authorities pay below this rate (2012). Two rates are currently paid in Perth and Kinross for kinship care 1) looked after rate and 2) not looked after. An increasing number of children placed in kinship care are 'looked after' which equates to the higher rate of allowance. Nationally there is a significant variance in the levels of kinship care allowance paid by local authorities. Work is underway nationally to review this. We continue to place children/young people in a residential setting where this is assessed as required. During 2011/12 an increased number of children were placed in secure care to meet their specific needs. Secure care has a higher associated cost to provide the service than residential care. Work is ongoing locally to maximise the residential facilities within Perth and Kinross.

8 EDUCATION

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in SIMD group
8.1	Cost per Primary School pupil	10/11	**£4,611**	£4,242.40 to £8,608.20	1st	8	2
		11/12	**£4,821**	£4,120.80 to £8,765.00	3rd	20	5

Service comments

Raising attainment and achievement is a key priority and this is reflected in a continued investment in this area. The increase in cost per primary school pupil from 2010/11 to 2011/12 can be accounted for by the inclusion of Kids Clubs and Childcare Strategy within the primary school budget in 2011/12 which has therefore been taken out of the Pre-school costs. The figure also excludes any income generated, amounting to just under £1m of which £600k is from Kids Clubs. Costs also reflect the rural nature of the provision and the significant investment in new schools and community facilities through the Investment In Learning programme. Further, in addition to meeting the core staffing standard for all schools, additional staff are allocated to schools based on levels of deprivation and to allow teaching Head Teachers to be free of full time class commitment during their first year in post.

Indicator		Year	PKC Figure	Range	Quartile	Rank	Rank in SIMD group
8.2	Secondary cost per pupil	10/11	**£6,683**	£5,321 to £12,385	3rd	22	7
		11/12	**£6,341**	£5,346 to £12,826	2nd	15	4

Service comments

Raising attainment and achievement is a key priority and this is reflected in a continued financial investment in this area. As with the cost per primary pupil, the indicator does not take into account over £1m of income generated for example through grant income. Costs also reflect the significant investment in new schools and community facilities through the Investment In Learning programme. This equates to £233 per secondary pupil. Costs have reduced due to reduced expenditure on grants and EST being charged to support costs.

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in SIMD group
8.3	Cost per pre-school place	10/11	**£3,554**	£2,058 to £6,611	3rd	19	5
		11/12	**£2,676**	£2,105 to £4,769	2nd	12	4

Service comments

Investment in Early Years is a key priority for Perth and Kinross with places at Council and partner providers nurseries provided. In addition to places at City of Perth Early Childhood Centre and Inch View Nursery, extended provision nurseries in Perth and HUB nurseries in eight rural locations provide over 200 full-time places and a range of integrated services to support children and their families in need. The figures for 2010/11 include the Kids Clubs and Childcare Strategy equating to £2.2m or £846 per place and it excludes £650,000 of income generated from Kids Clubs. In 2011/12 the transfer of Kids Club and Childcare Strategy to the primary sector budget has had a positive impact on the 2011/12 figures for pre-school costs.

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in SIMD group	Rank in standard Group
8.4	Attainment of Children at Standard Grade by all children	10/11	**38%**	24% to 61%	2nd	10	4	4
		11/12	**39%**	26% to 67%	2nd	10	4	4
8.5	Attainment of all Children at Higher Grade	10/11	**27%**	15% to 49%	1st	6	3	2
		11/12	**30%**	16% to 53%	1st	4	3	2
8.6	% of pupils gaining 5+ awards for Standard Grade by SIMD (Pre-Appeal)	10/11	**18.1%**	10% to 25%	1st	8	3	1
		11/12	**21.5%**	0% to 34%	1st	4	2	1
8.7	% of pupils gaining 5+ awards for Higher Grade by SIMD (Pre-Appeal)	10/11	**5.8%**	0% to 27%	4th	25	6	4
		11/12	**11.3%**	0% to 32%	1st	6	2	1
8.8	% of adults satisfied with local schools	10/11	**82.9%**	75% to 96%	3rd	21	8	N/A
		11/12	Data from the Scottish Household Survey is only published every 2 years. The next set of data will published in August 2013.					
8.9	Proportion of Pupils Entering Positive Destinations	10/11	**90.7%**	85% to 93%	2nd	9	3	N/A
		11/12	**92.8%**	85% to 96%	1st	8	2	N/A

Service comments

This year's SQA results demonstrate that we are continuing to make very good progress in raising the attainment of pupils in Perth and Kinross and performance has improved against key national performance indicators.

Most[1] parents surveyed as part of an inspection in 2011/12[2] feel that: the school helps their child to be more confident; their child enjoys learning at school; their child's learning is progressing well; and their child feels safe at school and is treated fairly. Overall most parents feedback that they are happy with the school. In pre-schools, feedback from parents during inspections is similarly positive[3]. Almost all parents are happy with the care and education their child gets; their child enjoys the learning experiences at nursery and is progressing well in learning; the nursery helps their child to be more confident; staff really know their child as an individual and support them well in the nursery; and their child feels safe in the nursery and is treated fairly.

Recent work to improve positive destinations is beginning to be reflected in overall figures. As anticipated, the introduction of Activity Agreements is securing a positive destination for some of our more vulnerable school leavers and the proportion of Perth and Kinross school leavers entering a positive destination has increased again to 92.8% in the September 2012 survey.

[1] Almost all = 90% or greater; most = 75% to 89%; majority = 50% to 74%
[2] Results published for all six of the schools inspected during 2011/12.
[3] Results published for four of the five pre-school centres inspected during 2011/12.

Housing and Community Care Indicators

9 DOMESTIC NOISE COMPLAINTS

Indicator/s		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in SIMD group
9.1	The number of complaints of domestic noise received during the year settled without the need for attendance on site	10/11	**1,060**	3 to 6027	1st	8	1
		11/12	**632**	1 to 4904	2nd	10	2
9.2	(Domestic Noise) Average time (hours) between time of complaint and attendance on site, for those dealt with under the ASB Act 2004	10/11	**0.5**	0.2 to 1.2	2nd	9	5
		11/12	**0.4**	0.3 to 1.0	1st	7	4

Service comments

We deal with all domestic noise complaints under Part V of the Antisocial Behaviour Act 2004. There has been an overall reduction in the number of domestic noise complaints received by the Council in 2011/12. This reduction reflects a change in emphasis, to dealing with complaints in a more holistic way. This will help to ensure better medium and long term solutions and contributes to reducing repeat calls.

10 REVENUES

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in SIMD group
10.1	Current tenants' arrears as a percentage of net rent due	10/11	**7.2%**	2.6% to 11.6%	3rd	19	5
		11/12	**7.5%**	2.8% to 11.2%	3rd	19	5
10.2	Percentage of rent due in the year that was lost due to voids	10/11	**0.7%**	0.3% to 3.1%	1st	8	3
		11/12	**0.7%**	0.4% to 3.7%	1st	6	2
10.3	The cost per dwelling of collecting Council Tax	10/11	**£14.38**	£4.20 to £26.60	3rd	19	7
		11/12	**£13.06**	£3.00 to £24.20	3rd	18	6
10.3	Percentage of income due from Council Tax received by the end of the year	10/11	**97.2%**	92.3% to 97.6%	1st	4	3
		11/12	**97.7%**	92.6% to 97.9%	1st	2	2

Service comments

The economic downturn has affected our tenants due to wage freezes, reduction in hours, redundancies and a higher cost of living, including energy costs. The impact of welfare reform may have also played a part.

Improved performance in re-letting empty homes in 2010/11 resulted in a reduction in void rent loss since 2009/10.

Continual improvement in all areas and an increase in the number of properties led to an improved cost of collection for the Council since 2010/11.

11 HOME CARE

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in SIMD group
11.1	Home Care Costs per Hr (Over 65)	10/11	**£21.74**	£7.60 to £31.10	3rd	21	6
		11/12	**£23.25**	£8.00 to £29.50	3rd	22	7
11.2	% of people 65+ with intensive needs receiving care at home	10/11	**28.0%**	11.1% to 54.5%	3rd	24	7
		11/12	**27.3%**	12.2% to 51.3%	3rd	24	7
11.3	% of Adults satisfied with social care of social work services	10/11	**73**	46.9% to 84.4%	1st	4	2
		11/12	Data from the Scottish Household Survey is only published every 2 years. The next set of data will published in August 2013.				

Service comments

The PKC figure is slightly above the median due to the level of in house provision and the rural nature of the council.

The satisfaction level of social work services is from a sample of approximately 25% of the total number of service users at the time of the survey. The sample is chosen from all service users who have had an assessment carried out in the six months previous to the survey date. The survey process is undertaken over December and January of each year

12 ADULT SOCIAL WORK

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in SIMD group
12.1	Self directed support (SDS) spend on adults 18+ as a % of total social work spend on adults 18+	10/11	**0.6%**	0.3% to 5.2%	4th	25	8
		11/12	**3.1%**	0.4% to 18.0%	1st	7	3

Service comments

The Council has implemented direct payments for SDS. The Council has been striving to increase the level of resources towards SDS and will continue to increase year on year.

13 HOUSING QUALITY

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in SIMD group
13.1	Percentage of dwellings meeting SHQS	10/11	**50.3%**	2.9% to 85.9%	3rd	17	4
		11/12	**59.0%**	15.1% to 89.0%	3rd	20	4
13.2	Percentage of repairs completed within target times	10/11	**96.7%**	83.7% to 98.3%	1st	3	1
		11/12	**94.2%**	82.3% to 98.2%	2nd	12	2
13.3	Percentage of council dwellings that are energy efficient	10/11	**69.1%**	30.5% to 95.7%	3rd	19	4
		11/12	**76.7%**	42.9% to 100%	3rd	17	4

Service comments

Further improvement in overall SHQS compliance has been achieved as planned. This will accelerate as the next phase of the Housing Capital Investment Programme and cyclical planned maintenance works commence during 2012/13. This includes the overall Secure Door Entry / Emergency Lighting & Fire Prevention Measures Programme, the Refurbishment of Market, Milne and Lickley Courts and the overall External Fabric Project.

25,656 repairs were completed within target out of a total of 27,245 for 2011/12.

The Central Heating renewal project commenced during 2011/12 along with several external fabric and re-roofing projects, the Secure Door Entry Pilot and the Universal Home Insulation Schemes which have all contributed to maintaining performance.

The Environment Service Indicators

14 WASTE

Indicator/s		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in SIMD group	Rank in standard group
14.1	Gross Waste collection cost per premise	10/11	**£100.75**	£52.80 to £171.80	4th	25	6	7
		11/12	**£93.91**	£50.20 to £184.90	4th	25	5	7
14.2	Gross Waste disposal cost per premise	10/11	**£102.77**	£64.90 to £271.40	3rd	19	5	3
		11/12	**£97.92**	£51.70 to £279.10	3rd	18	5	3
14.3	% of total Household Waste arising that is recycled	10/11	**46.7%**	17.8% to 49.8%	1st	5	2	1
		11/12	**49.9%**	17.0% to 54.5%	1st	7	3	1
14.4	% of adults satisfied with refuse collection	10/11	**81.6%**	71.2% to 93.1%	3rd	19	6	N/A
		11/12	Data from the Scottish Household Survey is only published every 2 years. The next set of data will published in August 2013.					

Service comments

We provide a weekly waste collection service to 2% of households, a fortnightly waste collection service to 98% of households, food and garden waste collections to 80% of households, dry mixed recylates collections to 80% of households, commercial waste collections on demand, a wide range of waste minimisation, reuse and recycling initiatives as well as providing waste disposal facilities, 4 waste transfer stations, 8 attended recycling centres and 86 recycling points.

We have introduced new ways of working which have significantly reduced our labour and transport costs (by approx £300k in refuse collection) whilst carrying out effective procurements to reduce payments to contractors for waste disposal (by approx £1m per annum). These savings are partially reflected in the movement in cost per premise for waste collection and disposal from 2010/11 to 2011/12, but more savings will appear from 2012 onwards.

Despite these ground breaking initiatives our costs for recycling and diversion have risen as we work towards the Scottish Government's Zero Waste Regulation targets. Our success in this regard is reflected in the increase in percentage of waste recycled from 2010/11 to 2011/12 and our placing in the top quartile for this key activity. High recycling rates are reflected by higher costs in refuse collection.

Any valid comparison of these indicators with other Local Authorities would need to take into account the additional costs rural authorities incur over and above those incurred by urban authorities, the range of waste minimisation, reuse and recycling initiatives on offer, commercial waste collection, for example the net cost of refuse collection would be less (due to high income) for Councils such as PKC which have an active commercial waste service

15 TRADING STANDARDS

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in SIMD group
15.1	Cost of trading standards and environmental health per 1,000 population	10/11	**£25,315**	£10,596 to £72,813	3rd	19	6
		11/12	**£23,402**	£10,751 to £81,778	3rd	22	7

Service comments

The costs of food safety, health and safety, environmental health and trading standards are included in the figures above.

The reduction in the cost per head of population between 2010/11 and 2011/2 is indicative of the efforts the Council has made to reduce costs whilst continuing to deliver leading edge services. Since 2011/12 and 12/13, there has been a 67% reduction in Managers, 33% reduction in Team Leaders, and a 25% reduction in Trading Standards staff, which will further reduce the cost of this service.

Any valid comparison of these indicators with other Local Authorities would need to take into account the additional costs rural authorities incur over and above those incurred by urban authorities and the range of services provided.

16 ROADS

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in SIMD group	Rank in Standard Group
16.1	Cost of maintenance per kilometre of roads	10/11	**£4,285**	£2,809.10 to £25,562.60	1st	7	4	6
		11/12	**£3,172**	£2,350.80 to £18,018.20	1st	6	4	6
16.2	Percentage of A class roads that should be considered for maintenance treatment	10/11	**36.4%**	17.1% to 50.6%	4th	26	8	7
		11/12	**36.2%**	17.9% to 51.8%	4th	26	7	6
16.3	Percentage of B class roads that should be considered for maintenance treatment	10/11	**35.3%**	18.9% to 62.4%	3rd	20	5	4
		11/12	**35.2%**	18.7% to 67.4%	3rd	20	4	4
16.4	Percentage of C class roads that should be considered for maintenance treatment	10/11	**33.0%**	16.3% to 59.9%	2nd	16	3	4
		11/12	**33.6%**	14.2% to 64.8%	2nd	16	3	4

Service comments

We have a road network within our urban and rural environment of 2,457 kilometres.

The maintenance of the road network has recently undergone a major review and is now under the management of a joint Road Maintenance Partnership which comprises staff of the Council's Roads Service and those of the roads contracting arm of the Council - Tayside Contracts. This partnership has delivered management cost savings in 2012/13 and will drive effectiveness, efficiency and economy going forward.

17 STREETS

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in SIMD group	Rank in standard Group
17.1	Net cost of street cleaning per 1,000 population	10/11	**£19,658**	£5,505.90 to £34,499.70	3rd	20	6	5
		11/12	**£18,733**	£6,688.90 to £33,957.10	3rd	24	7	9
17.2	Overall Cleanliness Index	10/11	**73**	69 to 84	2nd	16	5	6
		11/12	**77**	72 to 82	1st	7	3	4
17.3	% of adults satisfied with street cleaning	10/11	**81.2%**	65.8% to 81.2%	1st	2	1	2
		11/12	Data from the Scottish Household Survey is only published every 2 years. The next set of data will published in August 2013.					

Service comments

We have a road network within our urban and rural environment of 2,457 kilometres which is maintained by our street cleansing section. In doing so we aim to meet the Environment Protection Act standards to ensure the reputation, public image and identity of Perth and Kinross as a safe, secure and welcoming environment is maintained for all residents and visitors to the area.

The reduction in the cost per head of population between 2010/11 and 2011/2 is indicative of the strenuous efforts the Council has made to reduce costs whilst continuing to deliver leading edge services.

The quality of these services is demonstrated by our standing in the league tables and the improvement from 2010/11 to 2011/12 in terms of overall street cleanliness despite reduced costs.

Any valid comparison of these indicators with other Local Authorities would need to take into account the additional costs rural/urban authorities incur over and above those incurred by urban authorities the range of services on offer

18 PARKS & OPEN SPACES

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in SIMD group
18.1	Cost of Parks and Open Spaces per 1,000 population	2010/11	**£38,699**	£3,436.40 to £56,416	3rd	18	6
		2011/12	**£37,426**	£4,639.60 to £58,724.70	3rd	21	6
18.2	% of adults satisfied with parks and open spaces	2010/11	**87%**	71.0% to 92.0%	2nd	10	2
		2011/12	Data from the Scottish Household Survey is only published every 2 years. The next set of data will published in August 2013.				

Service comments

The reduction in the cost per head of population between 2010/11 and 2011/2 is indicative of the strenuous efforts the Council has made to reduce costs whilst continuing to deliver leading edge services. From 2011 onwards, the Community Greenspace budget is further reducing by 60%

The quality of these services is demonstrated by the high percentage satisfaction ratings, and also the unrivalled success that PKC has had at national Bloom awards.

Any valid comparison of these indicators with other Local Authorities would need to take into account the additional costs rural/urban authorities incur over and above those incurred by urban authorities and the range of services on offer.

The Association for Public Sector Excellence assigns Perth and Kinross Council to a family group which is considered similar with regard to our specification for works - for example chemical control methods, number of grass cuts per annum and percentage of grass that is cut and lifted. Many other authorities do not have the bedding displays that we have or win the national bloom competitions that we do. We provide more play areas than many of the authorities that we benchmark with and we have more events in our parks which all add to the costs.

19 ASSET MANAGEMENT

Indicator		Year	PKC Figure	Range	Quartile	Rank in Scotland	Rank in SIMD group
19.1	Proportion of operational buildings that are suitable for their current use	2010/11	**86.6%**	46.8% to 90.1%	1st	6	2
		2011/12	**87.5%**	46.2% to 92.3%	2nd	9	3
19.2	Proportion of internal floor area of operational buildings in satisfactory condition	2010/11	**94.0%**	46.7% to 98.0%	1st	6	2
		2011/12	**93.8%**	39.3% to 98.0%	1st	8	2

Service comments

The Council's performance and standing in the league tables has remained relatively high and reflects the budget commitment to supporting the delivery of services through sound management of the Council's property assets.