

**PERTH & KINROSS COUNCIL****Scrutiny Committee - 19 September 2012****ANNUAL PERFORMANCE REPORT 2011/12****Report by Chief Executive****Abstract**

This annual report provides an overview of how the Perth and Kinross Community Planning Partnership has performed against the Single Outcome Agreement 2009-2011 and how Perth & Kinross Council has performed against the Council's Corporate Plan 2009-12 and in delivering Best Value for the period 1 April 2011 to 31 March 2012.

**1. RECOMMENDATIONS**

It is recommended that the Scrutiny Committee:

- 1.1 Scrutinises and comments as appropriate on the Perth and Kinross Council Annual Performance Report 2011/12; and
- 1.2 Notes that this report was considered by the full Council at its meeting on 27 June 2012.

**2. BACKGROUND**

- 2.1 The Local Government in Scotland Act 2003 states that it is the duty of a local authority to make arrangements for reporting to the public outcomes of the performance of its functions. In addition the Act requires local authorities to demonstrate a sound strategic approach to public performance reporting.
- 2.2 The Scottish Government also requires each Community Planning Partnership (CPP) in Scotland to submit an Annual Performance Report providing an overview of how well the CPP is performing against its Single Outcome Agreement (SOA).

**3. STRUCTURE AND PURPOSE OF THE ANNUAL PERFORMANCE REPORT**

- 3.1 This single Annual Performance Report provides both an overview on: how well the Council is performing against the corporate objectives; and the progress the CPP has made against the SOA. In addition, it demonstrates progress in delivering effective management arrangements and internal processes which support the overall approach to continuous improvement. The report provides comprehensive information on progress across the CPP to delivering better services and improved outcomes for the people of Perth and Kinross.
- 3.2 The performance has been measured by the results achieved against the performance indicators within the Perth and Kinross SOA , the Council's

Corporate Plan and Statutory Performance Indicators (SPIs) identified by Audit Scotland. These are detailed in Appendix 1 within the report.

- 3.3 The report provides members of the public, elected members and the Scottish Government with a balanced account of the CPP's performance. This is further supported by the online performance scorecard, PK Performs, which is available on the Council's website.

## **4. SUMMARY OF PERFORMANCE**

- 4.1 This report highlights improvements and good practice in many of our frontline services such as:

- the joint child protection inspection where the Care Inspectorate reported that our child protection services are outstanding and are the best in Scotland;
- positive attainment results, which build on the previous year's strong and improved results;
- an increase in the number of young people leaving school and moving into positive and sustained destinations;
- the excellent report from Education Scotland for Perth College UHI which demonstrates that the College is one of the leading colleges in Scotland;
- increased support for teenage mums through our new Family Nurse Partnership to increase parenting capabilities;
- support to develop the new Learning Disability Housing Forum;
- assistance to individuals to gain employment;
- support for new events within Perth and Kinross such as the Rewind Festival;
- a reduction in the number of dwelling fires as a result of our home fire safety visit programme;
- the completion of 56 new Council houses in Perth, Scone and Methven;
- further improvements in our recycling rates; and
- our successful City Status Bid for Perth.

- 4.2 We also set out how we plan to improve further through activities such as:

- continuing to implement Getting it Right for Every Child (GIRFEC) and actions from the joint child protection inspection;
- developing and implementing a Mental Health and Well-being Strategy and a charter for people who have learning disabilities;
- continue to reshape Older People's Services particularly through the workstreams of the Change fund;
- continue to roll out the extended Keep Well agenda over the next three years to other vulnerable groups;
- continuing to focus on the implementation of Curriculum for Excellence and developing more links with other colleges and universities to enhance education and training opportunities for students and communities;
- revise our Employability Strategy to create employment opportunities and support social enterprise;

- further developing the neighbourhood policing model;
- continue with the Local Development Plan process; and
- continue to develop and implement infrastructure enhancement proposals and promote and implement environmentally sustainable transport and connectivity options for travel to, from and within Perth & Kinross.

## **5. RESOURCE IMPLICATIONS**

- 5.1 The resources required to deliver the SOA are embedded within the financial planning and service delivery mechanisms in each CPP organisation.

## **6. CONSULTATION**

- 6.1 The Executive Officer Team, Heads of Service, Community Planning Partnership performance representatives and the Council's Performance, Planning and Risk Group, have been consulted in the preparation of this report.

## **7. CORPORATE PLAN OBJECTIVES**

- 7.1 The Council's Corporate Plan 2009-2012 lays out five Objectives which provide clear strategic direction, inform decisions at a corporate and service level and shape resources allocation. They are as follows:-

- (i) *Provide a Safe, Secure and Welcoming Environment*
- (ii) *Promote Healthy, Caring Communities*
- (iii) *Build a Prosperous, Sustainable and Inclusive Economy*
- (iv) *Develop Educated, Responsible and Informed Citizens*
- (v) *Support Confident, Active and Inclusive Communities*

This report supports delivery of all five Corporate Objectives.

## **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 The CPP and the Council have a vision of delivering better outcomes for the people of Perth and Kinross. They also continue to be committed to delivering both the priorities detailed in the SOA and the Council's Corporate Plan and improved public services which meet the needs of our customers and communities. This Annual Report provides a comprehensive summary of the progress that is being made towards achieving this vision.

**BERNADETTE MALONE**

**CHIEF EXECUTIVE**

**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:** 24 August 2012

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Council Text Phone Number 01738 442573



# **Single Outcome Agreement for Perth and Kinross 2009-2011**

## **Annual Report June 2012**



# Contents

1	<a href="#"><u>Introduction</u></a>	2
2	<a href="#"><u>Improving Outcomes</u></a>	3
3	<a href="#"><u>Strategic leadership and direction</u></a>	18
4	<a href="#"><u>Organised to deliver</u></a>	19
5	<a href="#"><u>Further information</u></a>	25
6	<a href="#"><u>Appendix One - Our Outcome Indicators</u></a>	26

# 1 Introduction

## Welcome to our Annual Performance Report 2011/12

Our Annual Performance Report provides information on two key areas of performance. This includes: an overview of how well the [Community Planning Partnership](#) performed during 2011/12, which summarises progress towards delivering our [Local Outcomes](#) agreed in the [Single Outcome Agreement 2009-2011](#); and how the Council has performed against its [Corporate Plan 2009-12](#) and in delivering Best Value.

During the last year we have continued to deliver high quality services and improvements that meet the needs of our residents and communities despite the unprecedented pressures we face. This report highlights improvements and good practice in many of our frontline services such as: the joint child protection inspection where the [Care Inspectorate](#) reported that our child protection services are outstanding and are the best in Scotland; positive attainment results, which build on the previous year's strong and improved results; an increase in the number of young people leaving school and moving into positive and sustained destinations; the excellent report from Education Scotland for Perth College UHI which demonstrates that the College is one of the leading colleges in Scotland; increased support for teenage mums through our new [Family Nurse Partnership](#) to increase parenting capabilities; support to develop the new [Learning Disability Housing Forum](#); assistance to individuals to gain employment; support for new events within Perth and Kinross such as the [Rewind Festival](#); a reduction in the number of dwelling fires as a result of our home fire safety visit programme; the completion of 56 new Council houses in Perth, Scone and Methven; further improvements in our recycling rates; and our successful [City Status Bid](#) for Perth.

Overall, we are proud of the many high quality services delivered on a daily basis across Perth and Kinross, but are not complacent and recognise that improvement must be a continuous process. In this report we have set out how we plan to improve further by: continuing to implement [Getting it Right for Every Child \(GIRFEC\)](#) and actions from the joint child protection inspection; developing and implementing a Mental Health and Well-being Strategy and a charter for people who have learning disabilities; continuing to focus on the implementation of [Curriculum for Excellence](#) and developing more links with other colleges and universities to enhance education and training opportunities for students and communities; continuing to take forward our Employability Strategy; further developing the neighbourhood policing model and continue with the [Local Development Plan](#) process.

Recognising that we have challenging times ahead, our priority remains focused on continued improvement to provide high quality services and deliver better outcomes for people and communities across Perth and Kinross. We will continue delivering efficient and effective public services which meet the needs of our customers.

# 2 Improving outcomes

## Progress made in 2011/12

### Performance Summary

PK PERFORMS – Perth and Kinross Single Outcome Agreement		
Local Outcome	National Outcome	Performance
<a href="#">Economy</a>	<a href="#">1,2,3,9,11,13</a>	→
<a href="#">Infrastructure and Transport</a>	<a href="#">1,2,3</a>	↓
<a href="#">Area image</a>	<a href="#">1,2,3,9,11,13</a>	→
<a href="#">Employment</a>	<a href="#">1,2,3</a>	→
<a href="#">Skills and training</a>	<a href="#">1,2,3</a>	→
<a href="#">Young people reach potential</a>	<a href="#">4,5,8</a>	→
<a href="#">Best start in life</a>	<a href="#">4,5,8</a>	→
<a href="#">Inequalities</a>	<a href="#">4,5,8,6,7</a>	↑
<a href="#">Safer communities</a>	<a href="#">4,5,8,9,11,13</a>	→
<a href="#">Healthier</a>	<a href="#">6,7</a>	↑
<a href="#">Vibrant and active</a>	<a href="#">9,11,13</a>	→
<a href="#">Access to services</a>	<a href="#">10,12,14,15</a>	→
<a href="#">Sustainable environment</a>	<a href="#">10,12,14</a>	→
<a href="#">Affordable housing</a>	<a href="#">10,12,14</a>	→
<a href="#">Public Services</a>	<a href="#">15</a>	→

The Performance Summary is based on information currently available and is subject to change when further updates become available.

### Local Outcome 1 – Economy

During the past year we have continued to be proactive in supporting local businesses and helping the local economy withstand the effects of the on-going economic recession. In April 2011, a new Planning and Regeneration Service in Perth & Kinross Council was created to help facilitate a more proactive and joined up approach to supporting [Business Growth](#).

The current economic climate is continuing to make it difficult for businesses to source funding for growth. Therefore, a re-focussed [Business Growth Team](#) has been established with a remit to support the growth of existing companies and during 2011/12 they worked with around 200 businesses providing one-to-one advice and support. Of these, 24 were successful in securing a [Business Growth Grant](#), including support to develop international markets, and two companies secured significant loan funding via the [East of Scotland Investment Fund](#). The businesses supported ranged in size and sectors and were located throughout Perth and Kinross. A number of new initiatives have been developed by the team which include: local drop-in business surgeries; working with groups of local companies to collaborate on joint projects; and our first ever [Business Week](#) is planned for June 2012. The overall business start up numbers for 2011 (462) were similar to last year (460) but continue to remain significantly lower than in 2008 and 2009 (655 and 518 respectively).

We have undertaken a range of actions to support key economic sectors including food and drink, tourism, and renewable energy. During 2011/12, 23 events were organised which were attended by 397 businesses. This included sector workshops, networking events and product familiarisation events and visits. In partnership we launched the [Tayside Food and Drink Forum](#) and led the development of the [Green Resorts Group](#); five major Perthshire resorts which aim to reduce energy and waste related overheads while driving competitive advantage through strong environmental management policies. In addition, new events were



secured and supported in 2011/12 which included the [Rewind Festival](#), GB Cycling Junior Trials and the [Original Mountain Marathon](#).

Following marketing campaigns two major redundant sites within Perth and Kinross are now under offer, the former Kinross High School and the former [Department for Work and Pensions \(DWP\)](#) building at 1/21 Mill Street in Perth. The former High School is under offer to a major housing developer and will revitalise the centre of Kinross and attract people to live in a central location within the town. Detailed negotiations are well underway to secure the redevelopment of the former DWP building which it is hoped to revitalise the evening economy in the area immediately adjacent to [Perth Concert Hall](#).

## Local Outcome 2 – Infrastructure and Transport

We have progressed our programme to deliver new and expanded serviced business sites. Additional business land was supplied with utility services at Broxden Business Park and is now being marketed to secure indigenous company growth and attract new businesses. Work has commenced on the new Western relief road for Kinross which will open up further future development land which, when fully serviced, will be brought forward to the market for sale to support business growth and employment. Further development and expansion of the North Muirton industrial area is planned and will shortly undergo pre-planning public consultation.

During the year, we have jointly progressed a number of infrastructure and transport connectivity proposals and improvements. This has included: identification of a preferred site and design options for the proposed Perth East Park & Ride facility off of the A90 at Walnut Grove; plans for the proposed Cross Tay Link Road between the A94 and A9; proposals for improvements at the A9/A85 junction and associated link roads; improvements to the bus route between Perth, Blairgowrie and Dundee; an improved rail service between Dundee, Perth and Glasgow which included an improved peak commuter rail service between Invergowrie and Perth; a review of Perth public transport interchanges; a Perth & Kinross Real Time Passenger Information feasibility study; proposals for significant enhancement of [Gleneagles Station](#) in support of the [Ryder Cup in 2014](#); and the development of a pilot [Freight Consolidation Centre Scheme](#) aimed at reducing HGV movements and improving air quality within Perth City.

We have also continued to promote and encourage more sustainable travel behaviour and opportunities through supporting the ongoing development of workplace and organisational Travel Plans by public and private sector employers and promoting lift-sharing, walking and cycling. A Health and Transport Framework has also been developed, which will inform and guide partnership activity on promoting active travel to improve personal health and wellbeing, improving access to healthcare, addressing the impacts which transport has on public health and also tackling related issues identified in the 2011 Audit Scotland Report on Transport for Health and Social Care.

## Local Outcome 3 – Area Image

Perth was granted [City Status](#) in March 2012 to mark Her Majesty the [Queen's Diamond Jubilee](#) in 2012. The 2012 Diamond Jubilee [competition](#) gave towns across the UK the opportunity to seek the rare and prestigious honor of receiving [City Status](#). Our bid was submitted in May 2011 and set out how Perth was ready to reclaim its rightful place as a city. It stated that Perth is a thriving and dynamic city, with a fascinating history, a welcoming community and a vibrant environment. The bid had wide support from many residents, businesses, the local media, celebrities and politicians.

Participation in cultural activities continues to be strong. [Perth Museum and Art Gallery \(PMAG\)](#) has more than half a million objects and our entire collection is designated as a [Recognised Collection of National Significance to Scotland](#). We commenced a

refurbishment programme in 2011 which will conclude in April 2013 but key display areas that reopened in March 2012 included the '[Carpow Log Boat](#)' exhibition which highlights one of the most important Bronze Age finds in the UK of the last decade. These enhancements, alongside significant investment in exhibition programmes and a planned refresh of our marketing and commercial strategies, will continue to support audience development and increased visitor growth. This was demonstrated when in its first three weeks, the '[Dinosaurs Unleashed](#)' exhibition saw visitors to [PMAG](#) double in comparison to the same period in 2011.

Perth and Kinross was shortlisted in the [2011 Creative Scotland Creative Place awards](#) and has been awarded £120,000 in 2012/13 to develop one of a small number of [Place Partnership projects](#) across Scotland. The project, aims to maximise the accessibility of our cultural assets in ways which strengthen communities' sense of identity. In addition, in partnership with The Gannochy Trust, we are engaging with young people, teachers and members of the community across Perth and Kinross through the '[Living Communities](#)' programme. The programme uses our heritage collections and wider cultural assets as the starting point for learning and aims to build young people's confidence, wider life skills and sense of personal and community identity. This programme is one of the largest [Curriculum for Excellence](#) projects in Scotland with over 800 young people already having taken part. So far this has included film making, re-enactment, story telling and visual and applied art.

We continue to celebrate the cultural diversity of communities across Perth and Kinross. The [Tai to Tay Exhibition](#) at [Perth Museum and Art Gallery](#) celebrates the local Chinese community. [Perthshire Photographic Society](#) worked with local Chinese families to tell their stories through a series of specially commissioned photographs. The exhibition tells the stories of some local families and their journey to establish their lives here and recognises the contribution these families have made to life in Perth and Kinross. The [Tai to Tay](#) project won the gold award in the equalities category at the Council's 2012 [Securing the Future Awards](#).

## Local Outcome 4 – Employment

We are currently in the process of refreshing the Employability Strategy which seeks to co-ordinate actions across the Council and between agencies. Although unemployment remained below the Scottish average during 2011/12, the number of people out of work has risen significantly and job vacancies have reduced. In response, a new multi agency employability initiative '[The Hub](#)' was opened in the [St.Johns Centre](#) in Perth in November 2011. It is an all age drop-in employability advice and support centre and has worked intensively with 304 unemployed individuals, assisting them with job search, CV building and interview skills. To date 72 individuals have gained employment and as the unit has become more established, local employer links are now also being forged.

We continue to offer an 'Enhancing Opportunities Grant' to individuals to help them up-skill and secure employment. Individuals who are unemployed or in low paid employment and living in Perth and Kinross can apply for funds to obtain accredited vocation training that will help them gain or sustain employment. In 2011/12, 78 training grants were approved and 44 discretionary grants were awarded; 56% of these individuals have now secured employment.

## Local Outcome 5 – Skills and Training

During the 2010/11 academic session pupils undertook over 650 '[Skills for Work](#)' courses. These included: construction crafts; vehicle maintenance; early education and childcare; and rural skills. In addition almost 500 pupils have been provided with links and insights into the world of work by participating in programmes such as 'School to Work' and 'Enhancing Employability' and attending [Business Dynamics](#) events. This has resulted in young people having a greater awareness of the world of work and future career opportunities.

There has been an increase in the proportion of young people entering positive destinations from 86.6% in September 2010 to 90.7% in September 2011. This has been achieved by improving the support for leavers at risk of negative destinations for example through [16+ Learning Choices](#) meetings in schools and the Linking into New Careers (LINC) Project. To date, of the 114 young people who had participated in a LINC course, 82 have progressed to a positive destination. However, while numbers entering training have doubled, there are ongoing challenges around the availability of employment opportunities once training is completed. The [More Choices More Chances \(MCMC\)](#) Strategic Partnership has identified a wide range of opportunities for young people in the MCMC category to engage in further training. Figures show that over the course of the year partners engage with between 300 and 350 young people aged 16 or 17 in MCMC activities.

[Perth College UHI](#) has increased its range of course provision at both university and further education levels. Additional lower level courses are available to provide taster experiences and facilitate progression for students, an example is the introduction of an [Access to Motor Vehicle programme](#). In academic year 2010/11, [Perth College UHI](#) achieved a small increase in further education full time provision (an increase of 42 undergraduate students and a rise of 12% in post graduate students) despite a reduction in government funding.

New approaches have been developed to encourage the uptake in literacy and numeracy programmes including a drop-in for young people and support for employability at the [Community Campuses](#). In partnership we continue to support adults to improve their core skills through a wide range of learning opportunities. The number of adults involved in [English for Speakers of Other Languages \(ESOL\) programmes](#) has increased in response to a range of projects such as Family ESOL at North Inch Campus, Crossing Borders in Highland, Cultural Connections in Strathearn and [Minority Ethnic Access Development \(MEAD\) project](#), with most learners reporting that they have achieved their learning outcomes.

We are continuing to break new ground in accredited learning programmes for local residents, and have continued to develop our [Residents' Academies](#). This year we have expanded the curriculum to include the Community Research programme. This accredited course gives people the skills and confidence to undertake surveys, interviews and mystery shopping to support improvements within the [Housing Services](#).

## Local Outcome 6 – Young People Reach Potential

Last year's (2010/11) [Scottish Qualifications Authority \(SQA\)](#) results were very positive, building on the previous year's strong and improved results and bringing our performance in line with or above our comparator averages. Learners in S5 performed well at [Higher Grade](#) and one in five pupils left school at the end of S6 with at least one [Advanced Higher Grade](#). There was also an improvement in the attainment of Looked After Children and the percentage of S2 pupils achieving level E or F also increased across reading, writing and maths and was the highest in five years. [Perth College UHI's](#) retention and achievement performance rates for Further Education increased by 10% and are above the sector level in Scotland during academic year 2010/11. This was due to the introduction of new courses and progression routes for students.

Our school improvement process is now well established and all schools produce School Improvement Plans and School Standards and Quality Reports. It is clear that our focus on improvement is having a positive impact on the quality of learning and teaching in most classes. In primary, over 75% of parents surveyed as part of an inspection in 2010/11 felt that: the school helps their child to be more confident; staff really know their child as an individual and support them well; and their child enjoys learning at school, is encouraged and stretched to work to the best of their ability, feels safe at school and is treated fairly.

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<sup>1</sup> Results published for five of the primary schools inspected.

Feedback from the pupils<sup>2</sup> shows that over 75% of pupils feel that: staff encourage them to do their best and expect them to take responsibility for their own work in class; they get help when they need it; and they feel safe and cared for in school.

Our Investment in Learning Programme delivered its final school, St John's Academy Primary, in October 2011. We have also continued to invest in the remaining school estate with an additional classroom provided at [Inchture Primary School](#), the completion of an all weather pitch at [Perth High School](#) and a Joint Sports Comprehensive (see [Case Study 1](#)), and we are progressing with designing an extension of [Abernethy Primary School](#). This year we have also undertaken a comprehensive review of the School Estate to develop a forward plan for the next 20 years.

We continue to provide a wide range of community activities for young people to help them to develop personally and socially and play an active role in their community. These activities include the [Scone Youth Crew](#), the Coupar Angus Young Team, Letham Drop-Ins, the Girls Group at [Breadalbane High School](#), the S1 Night at [Loch Leven Campus](#) and the South Perth Photography group. Our [Youth Council](#) is also very active and has been working closely with [Live Active Leisure](#) to redevelop provision for young people across their facilities. There are a range of achievement awards such as [Duke of Edinburgh](#), [Youth Achievement](#), [John Muir Award](#), [Dynamic Youth](#), Millennium Volunteers and Munro Awards which recognise young people's contributions in a variety of settings and participation rates continue to grow. An audience of nearly 700 watched the presentations at the fifth annual [Spirit of Youth Awards](#) ceremony in November 2011, recognising the positive contribution young people make to our area. During 2011/12, 84 [Duke of Edinburgh Gold Awards](#) were presented to young people from Perth and Kinross, this is the highest number in Scotland.

#### **Case Study 1: Joint Sports Comprehensive**

When [Perth Grammar School](#) and neighbouring [St John's Academy](#) achieved Sports Comprehensive status it became the first inter-denominational Sports Comprehensive in Scotland. It has been nationally recognised for the work it has done in motivating young people through the use of sport and active recreation and recently won the [Sunday Mail](#) and [Sportscotland](#) Schools Sports Award.

The Comprehensive has enabled cross-curricular learning to become a feature of teaching practice leading to improvements particularly in literacy, numeracy and health and wellbeing. It uses sport and physical education to enhance education achievement and attainment by using sport to support the delivery of the curriculum, provide extra curricular opportunities and provide effective school to club links. School departments are encouraged to use sport as a way to engage and motivate young people to raise achievement, develop citizenship, improve school ethos, increase social inclusion, build positive healthy lifestyles and to create cross curricular links across the whole community. The Comprehensive supports sporting talent through connections with local clubs which have the expertise to further develop skills. Links have now been established with thirteen local clubs. Pupils also have the opportunity to participate in development squads which allow them to progress to national level.

Supported by the [Council](#), [Live Active Leisure](#) and local sports clubs and organisations, an increasing number of pupils have had the chance to take part in sport and physical activity and 75% of S1 pupils now participate in at least one extra curricular activity regularly and twenty four clubs are currently running at lunchtimes and after school.

"Having a Joint Sports Comp rugby team means the boys from St John's Academy and Perth Grammar get to play rugby in the secondary school's league as neither school would have enough players for their own team. Through training together and competing as a team we have learned about team work, respect for each other, opponents and officials, as well as having fun and making some new friends" Pupil, St John's Academy.

<sup>2</sup> Results published for all eight primary schools inspected in 2010/11.

## Local Outcome 7 – Best Start in Life

Child Protection remains a top priority across the CPP. The recent inspection of services to protect children and young people by the [Care Inspectorate](#) was very positive, evidencing excellent services to help keep children safe, meet needs and reduce long term harm.

*'Children and families are benefiting from an outstanding level of support from a very wide range of services. Such support is carefully designed to meet each child and family's particular needs. It is provided quickly and lasts for as long as it is needed.'* (Joint inspection of services to protect children and young people in the Perth and Kinross Council area, Care Inspectorate, 25 October 2011). We have also further enhanced our internet safety training package [Thinkuknow](#) by embarking on a programme to train some of our senior pupils as [Cybermentors](#), enabling them to provide peer support which is a first in Scotland.

We have a clear focus on [Getting it Right for Every Child \(GIRFEC\)](#) and key to our approach is sustained provision, partnership working and early intervention and prevention so vulnerable children and their parents can receive targeted support. Approximately 750 people attended the multi-agency GIRFEC training and we will continue to embed integrated assessment and planning across all services and partner agencies to promote a holistic approach to meeting the needs of children and young people. Our focus on prevention and early intervention is further supported through the [Early Years Strategy](#).

A range of activities are focussed on improving parenting skills. For example, [Supporting Parents and Children Early \(SPACE\) Groups](#) provide opportunities for vulnerable families to experience activities together. Community Link Workers also continue to provide very effective links between school, other services and home as well as courses such as Handling Children's Behaviour and Handling Teenage Behaviour, aimed at supporting parents to understand and engage better with their children. Community Link and Youth Workers also offer the 'Reality Babies' programme in schools and youth clubs which gives young people a chance to experience parenting and develop a basic understanding of the skills required. [Barnardo's](#) is piloting a '[You First](#)' programme which is a 20 week programme for new parents aged under 21 with their first baby. The programme uses a mix of hands-on experiential and group work learning to help improve parenting capabilities and facilitate access to services. The introduction of the [Family Nurse Partnership](#) to target teenage mums in their first pregnancy is providing support to the mother to be an able parent and allow the wider family members to contribute to positive parenting. The breast feeding support team have also been very active in this last year within Perth City in supporting women to initiate and continue to breast feed. To date, the team have worked with 358 women, of which 111 are still breast feeding at 6 weeks with a further 30 both breast and formula feeding. 'Baby Bumps' and 'Beyond Bumps' continue to provide support for pregnant teenage mums through their antenatal period and up to a year after birth and '[Talking Babies](#)' continues to be a success providing women with support in the early post-natal period.



## Case Study 2: Response to Children and Young People Affected by Parental Substance Misuse

An increase in the number of children and young people affected by parental substance misuse led to a development of intensive inter-agency support, assessments and intervention for children and families affected by this through Change is a Must.

Recent research indicates the need for greater understanding of the impact of delay in decision making on infants' life chances, of how to engage potentially abusive parents and develop effective interventions to improve parenting capacity. Parents and practitioners have found that the process of reflecting on parents' life experiences is an empowering one for the parents and helps them reconsider their relationships with their children and others. There is a strong emphasis on adult attachment theory which is a relatively new field of social work practice. Information is gathered from a range of services by the interagency [Children Affected by Parental Substance Misuse \(CAPSM\)](#) operational group to assist with the early identification of this group of children and young people to ensure that they are getting appropriate support.

The project has had high engagement which has resulted in early decision making and significant improvements in health and wellbeing and developmental outcomes for young people. Where decisions have been made for children to remain at home, there has been an improvement in parental availability and mindfulness of their children as well as improved parental health and substance reduction. Early feedback indicates parents' positive response to the approach including feeling valued/understood.

The work to improve the wellbeing of children affected by parental substance misuse is highlighted by the [Care Inspectorate](#) as an example of good practice and Change is a Must was awarded a Silver award in the 2012 [CoSLA Excellence Awards](#). The project design is ensuring that learning about best practice is cascaded across adult, child care and health services in order to embed this into mainstream services.

## Local Outcome 8 – Inequalities

We have worked in partnership on various initiatives to create non traditional routes for the delivery of health and wellbeing support services. The Coupar Angus Coffee Group was formed to effectively support local women diagnosed with a severe and enduring mental illness. The Group has provided a high quality community-based service where no comparable provision existed and has established strong connections with the wider local community. Getting more connected and involved with others can improve self esteem, increase a sense of belonging and protect against depression and anxiety. This group is an excellent preparation for employment, increasing the capacity for individuals to be 'job ready'. Other initiatives are the mental health arts group, Culture Club, the Tricky Hat Theatre Company and the Move Ahead project at [Murray Royal Hospital](#). Participants and staff involved in these initiatives have reported that there has been a positive impact as the activities have released unrecognised skills and talents and created more independence which is lifting spirits and aiding recovery. The [Employment Support Team](#) has expanded its ability to support people with mental health issues with employment opportunities. The team has worked with over 100 people and increased the number of people in paid employment to 36, and the number of people in voluntary work and work experience to 43. The remaining individuals are in the process of being supported into employment.

We have progressed actions in the PKC [Tenant Participation Strategy](#) by supporting the development of the Learning Disability Housing Forum. There is a growing number of tenants who have previously had limited access to tenant participation activities and staff from the Council and [Independent Advocacy Perth & Kinross](#) have supported them to identify and raise issues that affect them. In June 2011 the tenants delivered their first conference event to consult on the issues that they wanted to improve which was a milestone for tenant participation in Perth and Kinross and a major achievement for the people who took part.

In partnership with [Capability Scotland](#) and [Scottish Dance Theatre](#), the 'Lets Dance Project' offered weekly creative dance sessions, for adults including those with learning and physical disabilities. An evaluation of the project identified clear benefits to participants in relation to self esteem, health and well-being, self-expression and leadership and challenged perceptions of disabilities. In partnership with [Perth and Kinross Disability Sport](#) and [Live Active Leisure](#), we held three Family Activity Days for young people with a disability. Volunteers from [Perth and Kinross Disability Sport](#) lead the sessions with support from the Young Sports Leaders from [Perth Academy](#). We have also continued to work in partnership across schools, community clubs and [Live Active Leisure](#) to develop increased opportunities to participate in sport and physical activity. A new partnership with [Perth Strathtay Harriers](#) is delivering increased opportunities for disabled athletes to attend the club activities.

## Local Outcome 9 – Safer Communities

The safety of citizens within our communities remains a key priority. During 2011/12, there was a reduction in the number of dwelling fires within Perth and Kinross. Our [Home Fire Safety Visit](#) strategy has been instrumental in achieving this reduction ensuring that members of the public have a greater awareness of fire safety within their own domestic environment. All property fires during 2011/12 were contained within the room of origin, indicating that early warning has led to less destructive fires and greater protection to communities and operational personnel. We delivered 4,496 full [Home Fire Safety Visits](#) across Perth and Kinross, an increase of 13% on last year. Despite the decrease in dwelling fires attended, there was one fire fatality within Perth and Kinross last year and the number of fires resulting in injury also increased. As a consequence closer working arrangements and greater sharing of information have been established between partners to ensure we are targeting our resources to those most 'at risk' from fire. Joint training has been delivered to increase the number of referrals made for home safety checks as well as cooking courses within the fire station kitchen and the development of a community cooking group.

There was a further reduction in the number of crimes in 2011/12, continuing the downward trend over the past three years. This equates to over 300 less victims of crime and coupled with proactive operations including the national anti violence campaign and local initiatives such as the 'Afterdark' has contributed to an increase in number of residents who stated they felt safe in their communities after dark. During 2011/12 the total number of people killed or seriously injured on our roads also reduced for the third year in a row. Driver awareness programmes remain a key prevention tool and are effectively supported by the Community Safety Partnership.

We have taken part in an innovative pilot project to deliver Brief Alcohol Interventions (BAI) to recently convicted offenders. The project was delivered as part of routine practice for probation and community service staff and involved screening offenders for their alcohol use. The [BAI model](#), while widely tested in primary health settings, had never been tested in the Scottish criminal justice setting and is an example of how our staff are leading the way nationally in this sector.

We also support communities and residents in a number of other ways to ensure they are safe. Examples include: an audit of private water supplies which resulted in us conducting risk assessments that covered 219 households and providing advice on protective measures and grants for improvements; actively raising awareness of the tactics criminals use to fraudulently obtain money and promoting the '[Better Business partnership](#)' scheme to help protect vulnerable people from confidence tricksters and scams; introducing a variety of measures to minimise exposure to airborne contaminants principally caused by vehicle pollution through a Scottish Government Grant; working with business to ensure all food offered for sale to the public is safe and meets all the legal standards required which enabled 32 to be removed from the high risk register; and work is also ongoing through the Home Safety Partnership Group to support the prevention of home related accidents through home safety screening visits and advice as well as electric blanket testing.

## Local Outcome 10 – Healthier

[Keep Well](#) has grown over the last year with all GP practices in Perth City now offering health assessments, either themselves or through in-reach from the Keep Well Team. In total 347 health checks were carried out (including 121 with homeless clients) which exceeded the target of 241. Using these assessments, the clients are supported to address their lifestyle through behaviour change. Since September 2011 the focus has been on integrating the Keep Well Team with Central Healthcare and the homeless service to increase capacity and flexibility for the extended Keep Well agenda which will be rolled out further to other vulnerable groups.

Smoking Cessation services are continuing to develop following the success of Give Up for Baby. Quit4U has now been rolled out in Perth City and the Strathmore areas targeting the 40% most deprived population. Referrals from GPs are rising and training/shadowing continues to be offered to all NHS Tayside staff and other professional groups to develop skills and to enable them to offer high quality smoking cessation support to their service users.

Dental health services within Perth and Kinross are currently working towards reducing health inequalities for children through the [Child Smile Programme](#) by targeting children who attend schools and nurseries in deprived areas. The programme is being rolled out to General Practice with the aim of 60% of all three and four year old children receiving two applications of Fluoride varnish each year. A Dental Plan Priority Action Group programme has also been established for older people within residential care and people who are currently homeless or in prison. An Oral Health Award Scheme is being rolled out across Tayside with the aim of all residential and nursing homes for older people holding this award.

We have made significant progress in relation to increasing physical education and sport opportunities. We recognise that schools can make a significant contribution to improving the quality of life for their pupils, staff and wider community. During 2011/12 all schools achieved Improving Health, Improving Learning – Health Promoting Schools status with some schools showing excellent practice. In response to older people reporting a lack of achievable exercise opportunities in their local communities, the [Healthy Communities Collaborative](#) have facilitated weekly low impact exercise groups that follow an evidence based exercise programme that focuses on improving balance, bone strength, mobility and confidence of participants with an aim to reduce the incidence of falls.

We continue to provide support to older people by developing initiatives to enable independent living and community involvement. [Strathmore Day Opportunities](#) offers a new flexible service approach to the way day services are provided for older people, including those with dementia. The service is focussed on personalised support that helps older people to discover interests while offering tailored support and helps people move onto independent involvement rather than becoming dependant on statutory support. The [Care Home Activity Network \(CHAN\)](#) which provides a forum for care home staff to share activity ideas, best practice and resources to benefit the physical and mental wellbeing of residents is now fully established. Care homes who engaged in the [CHAN](#) are now organising their own inter-care home competitive events and 50 care homes have been invited to participate in a “Go4Gold” challenge event in 2012.

We have been successful in working together to secure £2.3 million of [Change Fund](#) monies to reshape older people services and have developed a broad range of measures to ensure that older people can remain at home with dignity for as long as possible and continue to play an active role in their communities.



### Case Study 3: Redesign Gleneagles Day Opportunities

The aim of this project was to provide a radically changed, improved approach and specialised resources catering for individuals with Profound and Multiple Learning Disabilities (PMLD) and complex and challenging behaviours. The redesign of [Gleneagles Day Opportunities](#) was developed as a result of the [Best Value Review of Learning Disabilities Service](#) undertaken in 2006/11. Our vision, and those of the core group of committed parents/carers, was to focus on the abilities rather than the disabilities of users with PMLD and provide a service of excellence for service users and carers who face massive challenges.

A nine step plan was devised to deliver this project from approval of the business case to the re-opening of the Centre and this was managed through the Implementation Project Document which was unique within this project team and has been recognised as an effective working tool which is to be used on future projects.

As a result of this work we are now able to deliver a much more focussed service for service users with PMLD within an improved facility that encourages client independence and helps them to achieve their full potential through use of direct payment support workers in a shared building environment. [NHS Tayside](#) offered support and advice and now utilise the centre to provide therapy, especially physiotherapy, as well as holding an innovative Down's Syndrome health screening clinic.

## Local Outcome 11 – Vibrant and Active

We continue to support community groups and community organisations to build capacity to shape and deliver services and express their views. The [Kinross-shire Community Learning and Development Partnership](#) organised, planned and delivered the local Better Place To Live Fairs in 2011 and 2012. The 2012 Fair attracted over 800 people to the [Loch Leven Campus](#) with 90 stands from community organisations and local small businesses. Local communities members, groups, organisations and services of Kinross-shire were able to celebrate community achievements, engage with community members and make links with organisations from other communities, develop networks, attract new members and showcase what they do gaining a sense of pride in Kinross-shire. Other projects include Men and Kids in Eastern Perthshire, Men and Children Matter in North Perth and [Letham Climate Challenge](#) (see [Case Study 4](#)), The North Muirton Community Survey, Crossing Borders in Highland, South Perth Allotments, Coupar Angus Youth Activities Group, Growbiz and the Aberfeldy Town Hall development.

During 2011/12, over 4,000 people took part in the '[Big Listen](#)' an ambitious and creative project to engage users and non-users of cultural services. Activities included a questionnaire, focus and discussion groups, a world care event, mystery shoppers as well as a take over event which saw pupils from [Perth Grammar](#) and [Perth Academy](#) take over the running of the [AK Bell Library](#), the [Fergusson Gallery](#) and [Perth Museum and Art Gallery](#). The project achieved high satisfaction ratings and also identified a number of key areas for improvement. Activities are now underway including introducing a Customer Charter within Libraries and Information Services and improvements to external signage. Together with the newly developed [Cultural Strategy](#), the feedback will inform future design and delivery of cultural services.

Through extensive community engagement activities there was an ambitious upgrade of [MacRosty Park in Crieff](#). The project implemented a wide range of physical improvements in the park, and introduced several activities which contribute to wider social, economic and environmental aims, as well as increasing the number and range of visitors to the park. This project represents a highly successful partnership between the Council and the local

community was rewarded with a Gold Award at the Council's [Securing the Future Awards](#) event in March 2012.

Volunteer registrations remain high with 413 during 2011/12. [Voluntary Action Perthshire](#) staff supported the [Make a Difference Day](#) national volunteering event by volunteering themselves at Greyhound Rescue in Kinross for one day. They also organised a number of successful events which included the Volunteer Street Market, the Volunteer Appreciation & Awards Evening and the [Perth & Kinross Voluntary Sector Annual Conference](#).

In partnership, [Tayside Police](#) have created 6 local tasking areas designed to positively address the community concerns of local people. Examples include: holding roadshows at Blairgowrie High School to address issues of anti social behaviour, drugs and alcohol and suicide prevention in response to complaints in the Blairgowrie area about youths causing annoyance; and securing funding for equipment to allow the Community Safety Team to deal with complaints regarding drug paraphernalia safely within Perth. Our Community Officers have also increased their visibility by holding regular community surgeries and utilising social media to provide alternative methods of engagement.

#### **Case Study 4: Letham Climate Challenge**

The [Letham Climate Challenge](#) project is run by the Letham Tenants & Residents Association with support from [Scottish Hydro Electric](#), [SCARF](#) and Perth & Kinross Council and with funding from the Scottish Government's [Climate Challenge Fund](#). Over the last three years, a range of carbon reduction initiatives have been developed including visits to over 700 households providing advice on energy saving and insulation measures; a street by street energy audit; free workshops; a Garden Share scheme; and a Waste Prevention Swap Shop.

The Garden Share Scheme matched up people with spare garden space with local gardeners allowing them to have an area to grow their own fruit and vegetables. Due to a lack of allotments in the area, growing space is in high demand from people keen to grow their own fresh produce. The owners of the gardens not only benefited from an area of their gardens being kept tidy but are also able to use a small share of the produce.

The Waste Prevention Swap Shop aimed to reduce the community's carbon footprint by reusing unwanted house hold items and making them available for others to use by swapping the items for free. Books and children's toys were the most popular items but there was also a wide selection of household items swapped.

The [Letham Zero Waste Fortnight](#) was launched in March 2012 with householders across Letham being encouraged to divert as much waste as possible from going to landfill, by reducing, reusing and recycling. Perth & Kinross Council donated £70 to the Letham Tenants & Residents Association for every tonne of waste reduced in household green-lidded bins and for every increased tonne of recyclable items in the blue-lidded bin. This initiative was supported by a Waste Awareness Event; a Swap Shop; a Plastic Bag Free Raffle in the local store; a Nappuccino Event in conjunction with the [Real Nappy Network](#); and various projects in the local schools including challenges to reduce the waste in lunchboxes and art competitions.

The Letham Climate Challenge won the Promoting Sustainability Gold Award in the 2012 Securing the Future Awards and has successfully brought together the residents and tenants in the community through awareness, events, campaigns and social networking.

## Local Outcome 12 – Access to Services

[@Scott Street](#) provides a one stop access point for young people to connect with a range of services important to them. It has been highlighted as an example of good practice by the [Care Inspectorate](#) and an increased group of young people are now accessing a wider range of services. Multi agency partnership working ensures that the right service is available at the right time for each individual and for groups of young people who share an interest. In partnership with young people, we are continuing to develop our inter-agency service provision to support the social, health and wellbeing needs of lesbian, gay, bisexual and transgender (LGBT) young people.

We continue to support children and families within their own communities across Perth and Kinross. HUB nurseries have been established in eight rural localities each providing eight full-time nursery places. In North Perth parents are engaged in a range of ways to give them support and confidence. Community Link Workers continue to provide a pivotal role of support to settled, transient and those travellers intending to move to Perth and Kinross and in Rattray. [Goodlyburn Primary School](#) also received a Record of Good Practice Visit from [Her Majesty's Inspector \(HMI\)](#) in March 2011 for Equality Education, highlighting how it is meeting the Key Principles of our Inclusion and Equality Statement resulting in inclusion, equality of opportunity and accessibility for pupils, staff, parents and communities.

Groups have been established from [English for Speakers of other Languages \(ESOL\)](#) in Strathearn which support learners from India, Pakistan, Poland, Romania, Italy, Slovakia and Bulgaria. A series of [Cultural Connections](#) events at Strathearn Campus linking food, music and conversation have generated interests in wider issues of Scottish Culture as well as sharing experiences from different cultures.

## Local Outcome 13 – Sustainable Environment

We have maintained our position as one of the leading local authorities in Scotland for waste management. During 2011/12 48% of municipal waste (household and commercial) was recycled, which included 56% of all household waste. Recycling rates are being improved further as the use of the Council's [kerbside bin recycling service](#) becomes common practice and as we introduced further new recycling initiatives and facilities which include:

- a rural kerbside recycling service to 2,000 properties through the use of an innovative split compartment collection vehicle which collects both general waste and recyclables;
- a multiple occupancy recycling service for 37 blocks (approximately 336 households);
- the commercial waste Best Value Review which has reduced trade waste charges by 30% and offered a dry mixed recycling and food waste collection to businesses for the first time;
- the [Crieff Recycling Centre](#) was redeveloped to increase the tonnage and types of recyclable materials accepted (including timber, metal and cardboard);
- final preparations for a new [North Perth Recycling Centre](#) which will allow easy access to a wide range of waste management and recycling services to at least 12,500 households, thereby potentially reducing traffic volumes at the Friarton Recycling Centre by 50%;
- a commitment by the Council to halving the amount of Council generated construction, demolition and excavation waste going to landfill; and
- being awarded funding from [Zero Waste Scotland](#) to run a [Zero Waste Volunteer Programme](#) to promote national waste prevention. To date we have enlisted 18 volunteers totalling over 500 hours to promoting zero waste to individuals and communities.

In January 2012, the Council produced for consultation [the Proposed Local Development Plan](#). The report highlights the over-arching aim of the plan is to contribute to the sustainable development of Perth and Kinross by creating a positive planning framework to protect current assets and, where appropriate, identify sufficient appropriately located land of a suitable quality to meet expected needs for industrial, commercial and housing development.

A £1.8 million improvement project was carried out in Perth City Centre during 2011. The High Street and King Edward Street were repaved with high quality natural stone similar to the area already improved around St John Street and St John's Place, giving continuity throughout the city centre. Seating and lighting were also upgraded and new trees were planted. This project improved the pedestrian environment for all who live, work, shop in or visit Perth City Centre, and enhances the quality of the shopping and leisure experience.

All partners are committed to reducing their carbon footprint. Examples include: a Climate Challenge funded project within PKAVS in which a number of environmental improvements were made to The Gateway building and the project focussed on changing behaviours with staff and clients to reinforce the three R's (Reduce, Reuse, Recycle); a 37% reduction in Co2 emissions since 2010 has been achieved by [Tayside Fire & Rescue](#) since the introduction of their Carbon Management Plan and investment in energy efficiency measures at [Perth Fire Station](#) and Headquarters; [Perth College](#) have achieved a 70% recycling rate and reduced their carbon emissions by 4.7%; [NHS Tayside](#) have identified a range of potential energy efficiencies and carbon savings which include installation of sensor controlled lighting and taps, automated meter readers on utilities, computer remote power down and the promotion of cycling and pool cars; Tactran have developed the "Travel Know How" web-based implementation toolkit, which supports public and private sector employers to develop and implement workplace Travel Plans; and the Council has made progress on all seven [Scottish Climate Change Declaration](#) commitments, particularly in reducing carbon emissions from its own operations.

## Local Outcome 14 – Affordable Housing

The construction industry continues to be slow and planning and building warrant applications remain relatively static. However, between 2010/11 and 2011/12 we increased the supply of effective housing land from 5,471 units to 5,879 and the number of affordable houses built also increased from 115 to 157. Registered Social Landlords constructed 101 affordable houses and the Council constructed 56 new Council houses in Perth, Scone and Methven. A creative approach to the design of the new homes has been taken to achieve a higher standard of quality and building performance never before seen in our housing stock, particularly in respect of energy efficiency, fuel costs and carbon savings.

We successfully bid for £1.137 million of [Scottish Government](#) grant funding from their '[Innovation and Investment Fund](#)' in 2011, to help deliver a fourth phase of our new housing building programme. This phase will consist of 39 units and the houses will be built in Scone, Alyth and Pitlochry. This is in addition to the existing three phases which will deliver 81 new and much needed Council houses across our local communities.

We have achieved, ahead of schedule the national target of 100% of households accepted as in priority need who have been assessed as homeless or potentially homeless. We are also making further progress in allowing people faster access to housing by reducing the average time to re-let homeless temporary accommodation from 30 days in March 2011 to 26 days in December 2011. This meant fewer people had to be accommodated in hostel and Bed and Breakfast (B&B) accommodation and over the Christmas period no one was accommodated in B&B accommodation. We are also providing homeless customers with very practical support and assistance to help them move on from homeless accommodation and into settled permanent accommodation (see [Case Study 5](#)). This project is part of the overall strategy for reducing homelessness and is another example of how this service is sustaining the excellent work that was recognised in the re-inspection in 2010.

### Case Study 5: Moving In / Moving On

The Moving In / Moving On service was initiated in March 2010 with the overarching aim to: speed up the turnaround of customers from their temporary homeless accommodation into secure settled accommodation; reduce the backlog and pressures on temporary accommodation and Bed and Breakfast facilities; and ease the practical and emotional strains faced by customers at this time. Moving In / Moving On provides focussed and intense support to full time customers of the service with assessed housing support needs. This support addresses emotional, financial and mental health issues, support networks, addictions motivation and tenancy management. Although a number of customers are not in need of homeless support for the duration of their homelessness, they require assistance to manage and meet all of the practicalities of moving to a new home and often require short term assistance for this task only.

We have developed bespoke customer information to help prepare homeless customers in understanding the requirements and empowering them to take the actions needed for setting up a new home. Three different colourful and easy to read leaflets have been produced and are designed to reinforce the 'Be Prepared' message. The Moving In / Moving On initiative has contributed to: improved throughput into permanent accommodation; a reduction in Bed and Breakfast usage; quicker re-let times of empty houses; high levels of tenancy sustainability for customers receiving the service; and a recent reduction in expenditure through the furniture loan scheme. Very positive feedback has been received about the service from both customers and staff and this initiative won the Provost's Award at the Council's 2012 Securing the Future Awards.

### Local Outcome 15 – Public Services

This report highlights just some of the ways the Perth and Kinross Community Planning Partnership is working together to deliver the local outcomes set out in our Single Outcome Agreement. Our performance in delivering our local outcomes is strong and significant progress continues to be made. We have many examples of where we have improved the services we provide to the public, as individual organisations and through joint working.

### We will:

- continue to deliver outcomes in line with [Getting it Right for Every Child \(GIRFEC\)](#) agenda, embed integrated assessments across partner agencies and build on good practice and implement the action plan arising out of the joint inspection to protect children and young people;
- continue to focus on the implementation of [Curriculum for Excellence](#), recording and recognising young people's wider achievement and improving the quality of learning and teaching in schools;
- develop more systematic collaborative links between other colleges and universities to enhance our students' and communities' education and training opportunities;
- continue to reshape [Older People's Services](#) particularly through the workstreams of the Change fund by implementing: the [Reablement Model](#); the first phase of the housing with care; an Integrated Resource Framework; and health and social care services;
- focus on the reduction of rent arrears and continue to manage the improvement of our voids to ensure properties are available to house those in greatest need;
- continue to roll out the extended [Keep Well](#) agenda over the next three years to other vulnerable groups to include South Asian, Black and Afro-Caribbean ethnic groups, offenders, those affected by substance misuse as well as the core group from areas of disadvantage;
- improve the effectiveness of clinical interventions and the range of accessible therapeutic options for those experiencing mental ill-health by developing and implementing a Mental Health and Well-being Strategy;
- continue to develop and implement infrastructure enhancement proposals and promote and implement environmentally sustainable transport and connectivity options for travel to, from and within Perth & Kinross;
- revise our Employability Strategy to create employment opportunities and support social enterprise; and
- We will redesign enterprise support in 2012 to provide more targeted advice and financial assistance to businesses, and regeneration activity will be more closely aligned with key sectors such as tourism.



# 3 Strategic leadership and direction

## Progress made in 2011/12

The CPP has continued to build on the strong leadership that has been evident over recent years. Within organisations this has enabled delivery of service redesign in a number of areas such as learning disabilities, early years and police management structures. This has provided improved provision for service users and service costs that are more sustainable in the current economic climate.

We have worked closely as strategic leaders from across the CPP organisations and with Angus and Dundee Councils to establish a Public Sector Strategic Group to: make effective use of public resources across Tayside; seek out and pursue collaborative opportunities that will improve or maintain outcomes for our communities; effectively engage communities in dialogue about the future of public services; share resources in order to build collective capacity to manage the change process; and develop a shared organisation culture of partnership that will lead to us 'doing things differently'.

Our Corporate Leadership Programme for Senior Managers has been further developed and is now being accessed by a wider group of managers. In addition Services have supported the corporate approach by running training programmes such as the Central Scotland Partnership Management and Leadership Development Programme, Aspiring Leaders and Leadership Skills for Head Teachers. Recognising the importance of partnership and integrated working within future public sector service delivery we have worked collaboratively across our CPP to establish a joint leadership development programme. This has included delivering high quality learning opportunities led by partners, such as the 7 Habits of Highly Effective People course which was delivered by NHS Tayside, creating a Coaching Alliance that also includes Angus and Dundee Councils and extending our Co-operative Meetings training to all partners.

Over the past year partners within the CPP have led the establishment of a Health and Social Care Integration Transition Board and a Transitional Pathfinder Group for Police and Fire and Rescue Services. Through identifying and adopting best practice in these groups we will shape our scrutiny and delivery mechanisms for future integrated health and care services for adults and local community safety services within the roll out of the single national services. Our forward looking approach relates closely to developments emerging from a national review of community planning and SOAs which aims to strengthen community planning through increasing expectations on CPPs and on partner organisations.

## Key areas for improvement in 2012/13

### We will:

- expand our leadership development approaches further across the CPP through piloting a mentoring programme to support Managers and Team Leaders to realise their potential and providing on-line opportunities for the delivery of leadership learning opportunities;
- lead on further developing our CPP arrangements to reflect the outcomes of the ongoing national review of community planning and SOAs and integration and partnership agendas encompassed in forthcoming public sector reforms; and
- develop an integrated approach to Organisational Development that delivers leadership development and employee engagement across the CPP.

# 4 Organised to deliver

## Progress made in 2011/12

### Performance management and risk

Constant change in the internal and external environment of the CPP means that priorities and the importance of specific risks will shift and change over time. During 2011/12 we progressed the Council's [Risk Management Strategy](#) by revising the Corporate Risk Management Guidance, establishing the Performance, Planning and Risk Group, developing Corporate and Service Risk Profiles and delivering a Risk Management Training Programme. The Performance, Planning and Risk Group will continue to play a pivotal role in supporting Services to embed risk management as part of their strategic business planning and will be extended to support partnership business planning to support strategic priorities. Further developments in systematic performance and risk reporting and aligning risks with the [Service Business Management and Improvement Plans](#) and CPP Joint Action Plans will continue throughout 2012/13 to ensure we continue to progress the risk management. The Council and CPP performance management framework has been strengthened as we have successfully completed year one of our corporate performance indicator audit programme to verify that the systems we have in place are robust and produce accurate and reliable information.

### Managing people

In May 2011, we established a Tayside Public Sector Coaching Alliance, with the aim of creating and implementing an integrated, collaborative approach to the provision of coaching across the CPP. A successful Alliance has been co-created, with each partner organisation contributing with positive intent, and full commitment to work together. The Alliance aims to facilitate the development of a coaching culture within each partnership organisation, where coaching becomes the predominant style of leading, managing and working together. It is envisaged that this investment across the partnership will support each organisation's capacity to transform, develop a leading edge and respond to internal and external pressure in a healthy and positive way.

Following the development of the Council's '[Our People Strategy 2010-2015](#)' we have carried out a period of engagement to identify current and future staffing issues during this period of service re-design and transformation. We are developing a long term programme of activity to support and develop our workforce taking into account the Council's strategic direction. Examples of recent initiatives include: developing capacity in services to be proactive and positive about health and attendance which reduces sickness absence; advising managers on management reviews; restructures and redesigning services to deliver savings and better quality services avoiding redundancies as far as possible; and implementing new employee relations policies.

The Council's annual employee survey was carried out in September 2011. This focused on 17 key questions asking employees about their satisfaction in terms of a range of issues around their employment and also included an open comment box where employees could offer any other feedback. The overall response rate for the 2011 survey was 55%, an increase from 53% in 2010. Overall employee satisfaction rates of over 75%, an increase from 70% in 2010, reflect positively upon the Council as an employer. Services ensure that improvement actions arising from the survey are implemented effectively and key areas are monitored through team plans.

Building on the [Securing the Future awards](#) approach and following our success in the [COSLA Excellence Awards](#) in 2011 the Council entered 9 applications to the [2012 COSLA](#)



[Excellence Awards](#). From a total of 229 applications, 4 of our applications reached the final 60, leading to one silver and three Bronze awards. This is the third year in succession that Perth & Kinross Council has had an application through to the final ceremony.

## Working with partners

Partnership working is integral to the provision of high quality public services that deliver better outcomes for the local community and this can be demonstrated throughout this report. We are modernising the way in which we work together with our partners. Collective leadership by Perth and Kinross CPP is necessary for effective delivery of public services in the years to come therefore, we have established a series of development workshops for senior managers from across the partnership to shape the local response to public sector reform demands.

The Council provides direct support to the Community Planning Partnership and its sub-groups. Over the past year, progress has been made to embed the governance arrangements of the Community Planning structure. This will enable further development of local partnership working between the public, voluntary and private sectors to deliver the commitments of the Single Outcome Agreement (SOA) for Perth and Kinross and Public Sector Reform.

## Customer focus and responsiveness

The CPP is committed to meeting the needs of customers both in the community and within individual organisations. We proactively engage with our service users, understand and are responsive to their needs and expectations. Across the partnership we have a wide range of mechanisms in place to gather customer feedback and measure satisfaction rates with both internal and external customers as well as with Elected Members of the Council. The Council has a [Customer Focus Strategy](#) which details our commitment to customer focus and how we will deliver. We also have a Customer Care Policy and [Customer Service Standards](#) to ensure there is a consistent and co-ordinated customer service approach by all employees and that customers are clear about the service standards they can expect from us. We monitor performance against the standards through a variety of ways and continue to perform well against the [Customer Service Standards](#).

We continue to make it easier for customers to access services. An example during 2011/12 is the transfer of the [Revenue and Benefits Service](#) to the Council's Customer Service Centre which increased availability in opening times for customers and allowed more resources in the back office to tackle the significant processing workload. This was a significant change in operation and involved training over 50 employees and changes to the IT systems. There has been a direct and positive impact on the workload with a reduction of calls and counter enquiries. We will also rollout many of the processes online so that the customer can self serve as the website is a key delivery channel in improving access to services for customers. To improve the accessibility of some services out of normal working hours Tayside Police have extended their call management services to include calls relating to Council services such as emergency housing repairs.

The Council's website achieved the highest 4 star rating from [SOCITM](#) during 2011 and were rated within the top 20 Local Authorities in the UK. To ensure the website continues to develop and meet the needs of customers, we have completed the procurement phase to upgrade the website during 2012.

## Equalities and diversity

Plans are in place to review Equality Strategies and action plans of partners and identify joint approaches in light of the new [Public Sector Equality Duties](#). Guidance on implementing these duties has recently been published. This will help deliver further positive outcomes in relation to increasing engagement and participation levels, increasing job applications and improved opportunities for support and work experience across all equality categories.

The Council's Equality Impact Assessment (EqIA) process continues to support Services across the Council to identify and address issues that will make their services more accessible. An EqIA is carried out for functions, policies, procedures or strategies in relation to the nine protected characteristics. This supports the Council's evidence based approach to decision making and supports the implementation of the [Equality Act 2010](#). [Reports to Committee](#) detail the outcome of the EqIA where appropriate and relevant actions to be taken.

In partnership the Council and [Tayside Police](#) continue to co-ordinate and chair the [Community Equality Advisory Group](#) meetings. These meetings bring together a wide range of community groups to exchange information and raise awareness across all equality characteristics. Four meetings were held during 2011/12 and topics discussed included community safety, access to services, community empowerment and health improvement.

## Sustainable development

Progress in delivering the CPP's commitment to having a sustainable natural and built environment is outlined earlier in this report (pages 14 and 15). The Council's progress towards mainstreaming sustainable development throughout its processes and practices has again been assessed using the PKC Sustainable Development Performance Matrix. This identifies a number of areas of excellence and major strengths, particularly the corporate commitment and integrated approach to sustainable development and the inclusion of [Community Planning Partners](#).

The Council has successfully implemented an online sustainable development toolkit for Perth and Kinross. The [Integrated Appraisal Toolkit \(IAT\)](#) has been used to appraise a wide range of policies, strategies and projects against the Council's [Principles for Sustainable Development](#). The [toolkit](#) has been further adapted to provide a screening report for [Strategic Environmental Assessment](#), and requirements for the Equalities Impact Assessment have also been integrated within the tool.

A [Quality of Life Indicators Scorecard](#) has been developed and is now being used to report performance to the public. The overall quality of life for residents in Perth and Kinross continues to be assessed as good using the Council's [Quality of Life Indicators](#). The indicators were measured against last year's performance and give a snapshot of the quality of life across Perth and Kinross at that moment in time. Updated data was available for 37 out of the 46 indicators. Of these, 57% showed an improvement, 30% remained the same and 14% showed a decline. Trend information was available for 35 of these indicators, with performance classified as 'good or fair' for 83% and 'poor' for 17%. It is important to note that a number of the indicators are long term and therefore yearly fluctuations are not as important as the trend. This performance will be reported fully in the Annual Sustainable Development Performance Report to committee in the second half of 2012.

## Managing finance and efficiency savings

All organisations within the CPP have continued to proactively plan and manage their finances effectively and efficiently at a time of increased austerity. Despite the challenges the CPP is committed to making the best use of public resources and to implement further efficiency gains.

For example: the Council identified cash releasing efficiency savings totalling £10.864 million in 2010/11 which represents approximately 3.3% of the Council's [2010/11 Net Revenue Budget](#) and was comprised from both savings to Service and Corporate Revenue budgets of £9.34 million and the use of £1.519 million of Capital receipts from the disposal of Council assets to reduce borrowing costs; Tayside Police achieved substantial savings of 7.9% in 2010/11 which were obtained in a number of areas including sickness absence, police officer overtime, special constable hours, corporate procurement, use of electronic training and through not filling vacant posts; Tayside Fire and Rescue has continued to evaluate its working practices to ensure that services are provided effectively and efficiently without compromising service delivery and efficacy savings of 2.16% have been realised in 2011/12, through prudent management of levels of operational, control and support staff and through our attendance management policy resulting in fewer ill health retirements; Perth College continues to monitor costs and seek efficiency savings through procurement frameworks, shared services and collaborations and achieved efficiency savings of 5.4 during 2010/1; and NHS Tayside and Tactran have also achieved efficiency savings in 2011/12 of 4% and 2.5% respectively.

In December 2011 the Council updated the [Medium Term Financial Plan](#) provisional budgets for 2011/12 and 2013/14 in light of the information contained in the [Scottish Spending Review 2011](#) and subsequent [Local Government Settlement 2012-2015](#) for the Council.

## Managing procurement

A second joint Tayside procurement strategy for 2012-15 has been approved and is supported by an action plan for improvement across the three Tayside Councils and Tayside Contracts. The procurement programme is achieving savings that contribute to the overall efficiency savings targets of the Council.

The [Scottish Government](#) initiated a formal [assessment](#) to measure procurement capability in all Local Authorities in 2009. The [Procurement Capability Assessment \(PCA\)](#) measures performance across eight disciplines which influence commercial activities. We were assessed for the third time in October 2011 and results show we have made significant improvements, achieving a score of 45%, compared to 36% in 2010. The average score for Scottish Local Authorities was 38% and only six other Local Authorities achieved a score above 45%.

We have continued to support the local economy by working with the private sector to address the perceived barriers to doing business with the Council. During 2011/12 we have focused on improving access to the single point of enquiry for tender opportunities, the national advertising portal [Public Contracts Scotland](#) and changing our governance to ensure the widest variety of opportunities are publicised to businesses.

## Managing assets

The Council has a [Corporate Asset Management Strategy and Plan](#) in place which outlines a common and consistent methodology for managing an asset from acquisition to disposal. The Corporate Asset Management Group has continued to develop and strengthen the Council's corporate approach to its assets and co-ordinated improvements and developments of the five individual asset strands, property, roads, ICT, greenspace and vehicles.

Over the course of the last year, we have carried out a comprehensive review of how asset management is delivered across the Council and used the findings of this review to create a new Corporate Asset Management Team. The team is continuing the work previously started and incorporating the customer feedback from the review to more actively and effectively engage with external and internal stakeholders.

As part of our Customer First and Service Needs and Property Issues (SNAPI) initiatives we have reviewed service delivery arrangements in a number of the rural towns. It was approved, that where appropriate, services would now be delivered from community campuses and rural libraries. New service delivery arrangements have now been implemented in Aberfeldy and Kinross. The [Breadalbane](#) and [Loch Leven](#) campus libraries are the first point of contact for customers in the Aberfeldy and Kinross areas and employees in these areas work from the Integrated Team Base at the campus.

## Managing ICT

The [McClelland Review](#) is currently a major driver for change in use and strategic management of information and communications technology in the public sector. Within the Council our new [ICT Strategy 'Realising the Potential of Information & Communications Technology'](#) embraces many of the key principles and recommendations and its implementation includes a progressive programme of best value reviews to ensure we are developing the most effective service model to meet requirements. We have undertaken a review of the IT Service to ensure we are delivering a 'fit for purpose' service which is aligned to drivers for change such as: [McClelland](#); changing Service business needs; key Council transformational change projects including flexible working; and the Schools' Microsoft Migration Project.

Customer engagement has been a key improvement priority over the last 12 months. Focused Service ICT meetings have taken place to ensure our Partnership Agreements remain aligned with Service pressures and initiatives. In 2012/13 we will be working with schools to ensure relevant and responsive Partnership Agreements are developed for their environment. We performed well in a benchmarked User Satisfaction survey, scoring slightly above the Scottish average and a programme of monthly customer call backs reported an overall customer satisfaction rate of 93%.

We have continued to roll out the Microsoft Migration Project on target. Eight Primary schools, three Secondary schools, four Through schools and three Campuses are now operating on a Microsoft platform. The programme is delivering improved access to corporate resources and learning tools for staff and also supporting improved IT asset management.

We successfully developed and piloted the Virtual Desktop at Loch Leven Campus Integrated Team Base and at the Aytoun Hall in Auchterarder. Secure remote access to Council systems and IT resources has also been installed and is fully compliant with Information Security requirements. This will now be extended across the Council. We are also currently progressing a corporate document management solution to facilitate space planning and flexible working.

## Scrutiny

The CPP drives improvement in performance through routinely scrutinising performance information relating to the SOA and in particular key priority areas, such as health and social care integration and regeneration. We have also supported the Council's [Scrutiny Committee](#) to complete its [third Scrutiny Review](#). This review was focused on identifying areas for improvement in relation to Improving How the Council Learns from Customer Information and [Complaints](#). The [Scottish Public Services Ombudsman](#) has issued new guidance which requires the Council to reshape its complaints procedure in order to simplify and standardise complaints handling procedures across the public sector. The Council has a strong commitment to service improvement and integral to service improvement is the use of management information on performance, risk, customer feedback and complaints.

The review examined current practice in using customer satisfaction and complaints information and established how Services proactively anticipate complaints and what they currently do to mitigate the probability of these being realised. The review also identified what is having an impact in supporting the link with service improvement and identified opportunities for good practice to be embedded in the new complaints system and shared.

Several recommendations were made and included: developing a single customer framework which looks holistically at the customer and how we learn through engagement, complaints and information; reviewing the approach taken to gathering and categorising requests for service and complaints; developing more systematic practice in the interrogation of data from the CRM system and other information management systems to routinely identify areas for improvement; developing performance reporting to provide better information about the lessons coming from service users and actions taken by Services in response; seeking ways to proactively communicate more effectively with the public, to reduce dissatisfaction caused by unexpected changes to service; benchmarking with other service areas and Councils in key areas of complaint to identify improvement opportunities; and reviewing the relationship between the various teams and groups with a role in relation to customer focus to provide better coordination of learning across the Council.

The Committee concluded that in general the Council has a clear commitment to listening to the views of the customer and there is evidence that action is taken to improve Services as a result. It is hoped that the recommendations of the review can strengthen the areas of good practice and address the areas that require improvement.

### Key areas for improvement in 2012/13

We will:

- increase benchmarking activity by implementing a programme of benchmarking projects across key service areas;
- further develop staff awareness of equality issues and the new legislation following publication of the [new Public Sector Equality Duties guidance](#);
- continue to integrate financial, workforce and asset management planning across the CPP;
- continue to maximise savings and improve quality through joint procurement opportunities, including joint commissioning; and
- develop a Climate Change Strategy.

# 5 Further information

## PK evidence portal

Decision makers need research evidence to underpin practice and policy making. Because evidence is so widely dispersed and many people have limited time to look for it, we have created a central point of access to enable interested people to find relevant information fast.

[PK Evidence Portal](#) is an online hyperlinked directory of information, reports, plans and other documents which support the results of Perth and Kinross Council's annual self evaluation process and public performance report. It is designed for both members of the public and professional bodies interested in learning more about how the Council is performing.

## Online performance scorecards

[PK Performs](#) provides a scorecard view of how the [Perth and Kinross Community Planning Partnership](#) is delivering on the outcomes within the [Single Outcome Agreement](#).

## Key contacts

For further information on any area of this report please contact the Strategic Planning and Improvement team, in the first instance:

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Service & Partner Performance	Louisa Dott	475070	<a href="mailto:ljdott@pkc.gov.uk">ljdott@pkc.gov.uk</a>
Online Information	Lynsey Baxter	475067	<a href="mailto:lbaxter@pkc.gov.uk">lbaxter@pkc.gov.uk</a>

## Report feedback survey

We would like to give you an opportunity to give us your views on the annual report, online performance scorecards and the evidence portal. A [feedback survey](#) is available on our website and will take approximately 10 minutes and all the responses will be anonymous. The information collected will be used to help us improve the report and evidence for next year.

# Appendix 1

## Our Outcome Indicators

We are committed to delivering an agreed set of indicators, which reflect national and local priorities. The following tables provide an update on performance against the second [Single Outcome Agreement \(SOA\) 2009/11](#). The retained Statutory Performance Indicators for 2011/12 as directed by [Audit Scotland](#) are also included in this appendix.

### Performance Summary

PK PERFORMS – Perth and Kinross Single Outcome Agreement		
Local Outcome	National Outcome	Performance
Economy	<a href="#">1,2,3,9,11,13</a>	→
Infrastructure and Transport	<a href="#">1,2,3</a>	↓
Area image	<a href="#">1,2,3,9,11,13</a>	→
Employment	<a href="#">1,2,3</a>	→
Skills and training	<a href="#">1,2,3</a>	→
Young people reach potential	<a href="#">4,5,8</a>	→
Best start in life	<a href="#">4,5,8</a>	→
Inequalities	<a href="#">4,5,8,6,7</a>	↑
Safer communities	<a href="#">4,5,8,9,11,13</a>	→
Healthier	<a href="#">6,7</a>	↑
Vibrant and active	<a href="#">9,11,13</a>	→
Access to services	<a href="#">10,12,14,15</a>	→
Sustainable environment	<a href="#">10,12,14</a>	→
Affordable housing	<a href="#">10,12,14</a>	→
Public Services	<a href="#">15</a>	→

The Performance Summary is based on information currently available and is subject to change when further updates become available.



## Definitions

The following definitions have been used throughout this report:

ACRONYM	DEFINITION
<b>Lead Partner and Source</b>	
PKC	<a href="#">Perth &amp; Kinross Council</a>
TP	<a href="#">Tayside Police</a>
TF&R	<a href="#">Tayside Fire and Rescue</a>
NHS	<a href="#">NHS Tayside</a>
PKAVS	<a href="#">Perth and Kinross Association of Voluntary Service</a>
PC	<a href="#">Perth College</a>
TACTRAN	<a href="#">Tayside and Central Scotland Transport Partnership</a>
SOA	<a href="#">Single Outcome Agreement</a>
SPI	Statutory Performance Indicator
<b>Trend</b>	
↑	Performance is improving
→	Performance is steady
↓	Performance is declining
<b>Performance</b>	
-	Not applicable
P	Provisional

## Trend

The significance of the variation in performance trend is different for all performance indicators. For some indicators a change of 0.5% will be considered relevant, whilst for other indicators a change of less than 5% is not. The arrows illustrate where performance variation is considered to be important.

## Targets

The local targets and timescales noted in this document are those published within the second [Single Outcome Agreement \(SOA\) 2009/11](#) where applicable. These targets will be reviewed as part of the next revision of the SOA to ensure they are up-to-date and relevant. The Statutory Performance Indicators are not published within the SOA and, where possible, the targets for these indicators have been taken from Service [Business Management and Improvement Plans \(BMIPs\)](#).

## Benchmarking Activity/Data

Perth & Kinross Council is committed to continuous improvement and is a member of various [benchmarking groups](#). Where benchmarking data is not available details of relevant benchmarking groups have been included.



## ECONOMY – Our area will have a thriving and expanding economy

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		09/10	10/11	11/12				
Levels of Gross Domestic Product (£)	PKC (SOA)	2.102 billion	2.125 billion	Not Available	→	2011 – £2.150 billion*	Scottish Local Authority Economic Development Group (SLAED)	This data was obtained from the 'Prospects for Scottish Economy' report by MacKay Consultants. They have not produced a report for 2011/12.
Number of New Business Bank Accounts	PKC (SOA)	518	460	462	↓	2011 – 500*	Aberdeenshire – 995 East Lothian – 314 Stirling – 274 Scotland – 14,737	Within the benchmarking areas, performance has been mixed with some areas improving and some declining. Overall, performance for Scotland has decreased. However, there has been a marginal increase in the number of new business bank accounts from last year in Perth and Kinross. The Business Gateway and Centre for Enterprise are still providing support to new businesses as the Business Growth Team is focussing on growth of existing businesses.
Tourism Revenues (£)	PKC (SOA)	389 million (2009)	381 Million (2010)	Available Summer 2012	-	2011/12 – £468m	Scottish Local Authority Economic Development Group (SLAED)	Data for calendar year for 2011 will be available mid summer 2012. However, the provisional figure for the first nine months of 2011 is 331 million, which is a 3% increase in comparison with the equivalent period in 2010.

\* These targets will be reviewed on a regular basis and amended as necessary to respond to the economic climate

## INFRASTRUCTURE AND TRANSPORT – Our area will have improved infrastructure and transport links

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		09/10	10/11	11/12				
Area of Serviced Business Land (Hectares)	PKC (SOA)	8.6	7.5	Available Sep 12	↓	2011/12 – 14.0 hectares	Scottish Local Authority Economic Development Group (SLAED)	Data for 2011/12 will be available in September 2012.

## AREA IMAGE – Our area will have a positive image locally, nationally and internationally

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		09/10	10/11	11/12				
Number of participants in cultural activities	PKC (SOA)	1,165,525	1,341,282 <sup>3</sup>	1,348,225	↑	Over 1 million	Association for Public Sector Excellence (APSE)	We have recently concluded a major consultation/engagement project, 'The Big Listen' which together with the newly developed Cultural Strategy will inform the future design and delivery of culture services including the development of online services and access.
Number of attendances per 1,000 population for all pools	PKC (SPI)	3,446	3,731	3,511	→	Increase by 1%	2010/11 Scottish average – 3,835	Although there has been a slight decrease from last year, attendances per 1,000 population remain higher than in 2009/10 despite an increase in the population (502,834 attendances 2009/10 to 518,906 in 2011/12). To increase visitor numbers, a number of marketing initiatives have been introduced to all pools including the Big Splash initiative and Swimfit, a pool based training programme. In response to a fall in casual swimming at Perth Leisure Pool, increased advertising targeted at the central belt has been introduced.
Number of attendances per 1,000 population – indoor facilities	PKC (SPI)	3,568	3,883	4,543	↑		2010/11 Scottish average – 6,139	Improved class programmes and fitness gym developments have contributed to an increase of dry activities in almost all venues. Total attendance in 2009/10 was 520,568 compared to 671,331 in 2011/12.
Number of visits to/usages of council funded or part funded museums per 1,000 population	PKC (SPI)	1,327	1,409	1,133	↓	2011/12 – 800 per 1,000	2010/11 Scottish average – 1,819	As anticipated, figures for 2011/12 are lower than in previous years due to closure of the museum for refurbishment during January and February 2012 however, since re-opening, visitor figures have risen significantly (around 20% over the same period last year).
Number of visits to/usages of council funded or part funded museums that were in person per 1,000 population	PKC (SPI)	1,192	1,290	1,013	↓	2011/12 – 720 per 1,000	2010/11 Scottish average – 1,080	
Number of visits to libraries per 1,000 population	PKC (SPI)	4,871	5,652	5,912	↑	2011/12 – 4,550	2010/11 Scottish average – 6,161	This increase reflects the continued success of the Community Campus Libraries. Work within all campuses continues to ensure engagement with the wider community through outreach work in feeder primaries and with adult groups and services including residential care and sheltered housing provision.
Detection levels for racist crime (%)	TP (SOA)	83.3	87.0	56.3	↓	88.4%	*	A supervisory review is taking place of all undetected racist crimes and this will be monitored through the Hate Incident Partnership. Although detection rates have fallen, the numbers of crimes reported has also dropped by 28% which equates to 28 fewer victims of crime.

\* Tayside Police benchmark against their own performance information. All police force areas in Scotland are made up of different demographics and geographical structures, therefore are not directly comparable.

<sup>3</sup> Figures include: participation and attendance at music, arts, libraries and museums in addition to partnership figures from Horsecross, Perth Festival of the Arts and Pitlochry Theatre. This is the first year library outreach and museum outreach and web hits have been included (55,496 participants).

## EMPLOYMENT – Our area will provide well paid employment opportunities for all

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		09/10	10/11	11/12				
Average monthly earnings for those people whose workplace is within Perth and Kinross (£)	PKC (SOA)	1,812.00	1,865.50	1,984.23	↑	2011/12 – £1,900	Aberdeenshire – £2,084.77 East Lothian – £2,003.30 Stirling – £2,220.40 Scotland – £2,118.13	Full-time pay levels continue to rise in Perth & Kinross, however, it is still behind the Scottish average and benchmarking areas. The make-up of the local labour market and the dominance of sectors like tourism and retail make it difficult to improve the performance due to wage levels in these sectors.
Working age people on benefits (%)	PKC (SOA)	11.3 (2009)	11.2 (2010)	11.3 <sup>p</sup> (2011)	→	2011/12 – 11%	Aberdeenshire – 9% East Lothian – 13.8% Stirling – 13.2% Scotland – 16.7%	This is a provisional figure for calendar year 2011 and the final figure will be available in July 2012. The percentage of working age people on benefits within Perth and Kinross is still significantly below the Scottish average and is the 5 <sup>th</sup> lowest local authority in Scotland.
Labour participation rate (%)	PKC (SOA)	77.1 (2009)	78.1 (2010)	78.6 <sup>p</sup> (2011)	↑	Maintain current levels*	Aberdeenshire – 83.1% East Lothian – 78.4% Stirling – 75% Scotland – 76.9%	This is a provisional figure for calendar year 2011 and the final figure will be available in July 2012. Perth and Kinross has traditionally been above the Scottish average and the rate shows further improvement.
Working age population unemployed (%)	PKC (SOA)	2.4 (2009)	2.3 (2010)	2.4 (2011)	→	2011/12 – 2.5%	Aberdeenshire – 1.5% East Lothian – 3.3% Stirling – 3.4% Scotland – 4.2%	Employability Initiatives, including the Hub, continually contribute to the performance and although the rate has risen slightly from 2010, we are still the 5 <sup>th</sup> lowest local authority for claimant counts and remain well below the Scottish average. However the 18-24 age cohort continues to experience the largest increase in unemployment.
Increase the social economy turnover (£)	PKC (SOA)	61m	Not available		-	2011/12 – £61m 2012/13 – +0.5%	-	The study measuring the turnover was not commissioned due to budget limitations.

\* This target will be reviewed on a regular basis and amended as necessary to respond to the economic climate

## SKILLS AND TRAINING - Our people will be well skilled and trained

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		09/10	10/11	11/12				
Local workforce with formal qualifications (%)	PKC (SOA)	86.9	87.3	Available Sep 12	→	89.9%	-	Data for 2011/12 will be available in September 2012.
Adult learners who have achieved almost all their learning outcomes (%)	PKC (SOA)	63	87	98 <sup>4</sup>	-	90%	-	We continue to support adults to improve their core skills through a wide range of learning opportunities eg ancestry workshops and First Click classes. More time is now spent setting and discussing achievement of learner's individual learning goals.

## YOUNG PEOPLE REACH POTENTIAL – Our young people will attain, achieve and reach their potential

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		09/10	10/11	11/12				
% pupils achieving levels E or beyond in writing at S2	PKC (SOA)	59	68	-	↑	67%	-	This indicator is no longer measured due to the introduction of Curriculum for Excellence and has been replaced by the % of secondary school pupils who are secure at the appropriate level by the end of S3: math/numeracy and English/literacy. The first Curriculum for Excellence cohort will reach S3 in academic year 2012/13.
% attainment of S4 pupils achieving - English and Maths at SCQF level 3	PKC (SOA)	96	97	Available Sep 12	→*	Exceed comparator authorities	2010/11 Comparator** Average – 93%	Data for academic year 2011/12 will be available in September 2012.
% attainment of S4 pupils achieving - 5 or more subjects at level 3	PKC (SOA)	95	95		→*		2010/11 Comparator** Average – 92%	
% attainment of S4 pupils achieving - 5 or more subjects at level 4	PKC (SOA)	79	81		↓*		2010/11 Comparator** Average – 82%	

<sup>4</sup> A revised methodology was introduced in 2011/12 and therefore the figure is not comparable with previous years.

## YOUNG PEOPLE REACH POTENTIAL – Our young people will attain, achieve and reach their potential

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		09/10	10/11	11/12				
% attainment of S4 pupils achieving - 5 or more subjects at level 5	PKC (SOA)	41	39	Available Sep 12	→*	Exceed comparator authorities	2010/11 Comparator** Average – 40%	Data for academic year 2011/12 will be available in September 2012.
% pupils achieving 5+ level 6 subjects by the end of S6	PKC (SOA)	27	27		→*		2010/11 Comparator** Average – 26%	
% pupils attaining 1 or more subjects at level 7 or equivalent	PKC (SOA)	20	21		→*		2010/11 Comparator** Average – 18%	
% of school leavers moving onto positive and sustained destinations	PKC (SOA)	88.5	90.7	Available Dec 12	↑	2020 – 95%	2010/11 Comparator** Average – 90.6% 2010/11 National Average – 88.9%	Data for 2011/12 will be available in December 2012.
Number of young people in the 'More choices, more chances' category	PKC (SOA)	430 Rate 6.2%	500 Rate 7.0%	Available Aug 12	↓	350	2010/11 Comparator** Average – 7.8% 2010/11 National Average – 9.6%	Data for 2011/12 will be available in August 2012.
Number of young people achieving awards – Youth Achievement	PKC (SOA)	25	153 including Dynamic Youth	143 Including Dynamic Youth	→	2011/12 – 35 2012/13 – 40	-	Participation in achievement awards continues to be strong. An increase this year in Youth Achievement reflects integration with wider learning opportunities in schools and in particular MCMC provision. To reflect the achievement of young people across the range of awards offered in future years this will be reported as the number of young people achieving awards.
Number of young people achieving awards – Duke of Edinburgh	PKC (SOA)	213	341	Available Jun 12	↑	260		Data for 2011/12 will be available in June 2012. However, participation rates have increased. Nearly 800 young people aged 14 - 25 have participated across the three levels of Bronze, Silver and Gold and 84 Gold Awards have been presented to young people from Perth and Kinross. This is the highest number of Gold Awards presented to young people by any Scottish Operating Authority for the Duke of Edinburgh's Award.

## YOUNG PEOPLE REACH POTENTIAL – Our young people will attain, achieve and reach their potential

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		09/10	10/11	11/12				
Number of young people achieving awards – ASDAN accredited	PKC (SOA)	34	50	Available Sep 12	↑	2011/12 – 40 2012/13 – 42	-	Data for 2011/12 will be available in September 2012.
Number of young people achieving awards – Junior Sports Leader	PKC (SOA)	130	134	Available Aug 12	→	2011/12 – 75 2012/13 – 80		Data for 2011/12 will be available in August 2012.
Number of young people achieving awards – Millennium	PKAVS (SOA)	70	54	73	↑	Increase***		The Millennium (MV) Awards are to be replaced by the new award programme entitled 'Saltire Awards'. There will be a transition for those who are currently involved in the MV Award programme. There has already been a good deal of interest in Perth and Kinross about the new programme. Meanwhile, the MV Awards locally have increased from 54 in 2010/11 to 73 in 2011/12 – an increase of 26%.
2010/11 attainment results have been updated to show the post appeal awards. * Trend arrows based on HMle 5 year trend. ** Comparator authorities are Aberdeenshire, Borders, Argyll and Bute, Stirling and Highland Councils. *** This target is no longer relevant and will be revised.								

## BEST START IN LIFE – Our children will be nurtured and supported and have the best start in life

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		09/10	10/11	11/12				
Pregnancy rates per 1,000 women for under 16 year olds	NHS (SOA)	4.2	6.2 <sup>p</sup>	Available Oct 12	↓	Maintain/reduce national target of 6.8%	-	Data for 2011/12 will be available in October 2012. The Adult and Family Learning Team have been worked in partnership to deliver 'Speakeasy', a course for parents and carers that encourages conversation and understanding about sex, relationships and growing up in a bid to reduce teen pregnancy.
Pregnancy rates per 1,000 women for under 20 year olds	NHS (SOA)	35.3	34.8 <sup>p</sup>		→	-		
Pregnancy rates per 1,000 women for 20 year olds in deprivation areas	NHS (SOA)	Not available			-	Narrow the gap between deprivation areas and Perth and Kinross average		

## BEST START IN LIFE – Our children will be nurtured and supported and have the best start in life

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		09/10	10/11	11/12				
New-born babies at 6-8 week in Perth & Kinross breastfeeding a) mixed (%)	NHS (SOA)	45.8	45.1	Available Oct 12	➡	2011/12 – 49%		Data for 2011/12 will be available in October 2012.
New-born babies at 6-8 week in Perth & Kinross breastfeeding b) exclusively (%)	NHS (SOA)	31.5	32.2		➡	2011/12 – 40%		
New-born babies at 6-8 week in deprivation areas breastfeeding a) mixed (%)	NHS (SOA)	29.2	29.2		➡	Narrow the gap with Perth and Kinross average		
New-born babies at 6-8 week in deprivation areas breastfeeding b) exclusively (%)	NHS (SOA)	19.3	18.1		⬇			
Women smoking in pregnancy at booking in a) Perth & Kinross (%)	NHS (SOA)	18.9 (07/09)	18.9 (08/10)	Not available (09/11)	➡	2011/12 – 17.6%		Data is collected every 2 years. Data for 2009/11 is not currently available.
Women smoking in pregnancy at booking in b) deprivation areas (%)	NHS (SOA)	34.2 (07/09)	33.4 (08/10)		⬆	Narrow the gap between deprivation areas and Perth and Kinross average		
P1 children free of any disease at dentine level (%)	NHS (SOA)	74.9 (07/09)	Not available (08/10) / (09/11)		-	Narrow the gap between schools achieving baseline and those below		Data is collected every 2 years. Data is not currently available.
Severe obesity levels in P1 children (%)	NHS (SOA)	4.0	Not available	Available Aug 12	-	2011/12 – 3.8% Halt the increase of severe P1 obesity based on 2005/06 baseline		Data will be available in August 2012. Working has been ongoing with the NHS Tayside Paediatric Obesity Service Tayside (POST) project to support children and families to make positive changes in their physical activity levels.

## BEST START IN LIFE – Our children will be nurtured and supported and have the best start in life

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		09/10	10/11	11/12				
Children on the child protection register over 18 months at the point of de-registration (%)	PKC (SOA)	6.9	1.5	2.5	→	5-10%	Children's Services – The Social Care Social Work Improvement Scotland (SCSWIS)	Of the children deregistered this year, less than 5 were on the register for more than 18 months as a result of the individual needs of the child/family.
Number of breaches of unsuitable accommodation orders (families in B&B 14+ days)	PKC (SOA)	0	0	0	→	2011/12 – 0	The Scottish Housing Best Value Network (SHBVN)	The implementation of the Bed and Breakfast (B&B) Reduction Plan has resulted in a significant reduction in B&B expenditure in 2011/2012, with an overall 80% reduction in expenditure since 2008. There has been an extremely limited use of B&B accommodation for all types of households since September 2011 and therefore, breaches have remained at zero demonstrating the Council's commitment to minimising the impact of homelessness on children.
Number of Persistent Young Offenders	PKC (SOA)	17	10	8	↑	2011/12 – 17	-	This area is currently under review, as national data collection and targets are being updated.
Children, leaving care, who attained at least one subject at standard Grade foundation level or equivalent (%)	PKC (SOA)	66.7	95.0	Available Sep 12	↑	2011/12 – 85% 2012/13 – 85%	-	Data for 2011/12 will be available in September 2012.
Children, leaving care, who attained English and Maths at foundation level or equivalent (%)	PKC (SOA)	55.6	75.0		↑	2011/12 – 80% 2012/13 – 80%		



## INEQUALITIES – Our communities and people experiencing inequalities will have improved quality of life, life chances and health

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		09/10	10/11	11/12				
Number of people within Perth & Kinross data zones within 20% worst affected 'data zones' in Scotland	PKC (SOA)	6,901 (08/09)	6,804 (09/10)	Available Nov 12 (10/11)	↑	2012 – Reduce by 5%	-	Data for 2010/11 will be available in November 2012.
Average educational tariff score for S4 pupils within deprivation areas	PKC (SOA)	133	137	Available Sep 12	↑	Narrow the gap between average tariff score for S4 pupils in deprivation areas and P&K average	-	Data for 2011/12 will be available in September 2012.
Householders experiencing fuel poverty (%)	PKC (SOA)	18.3 (08/09)	Available 2014	Available 2014	-	23%	The Scottish Housing Best Value Network (SHBVN)	Data for 2010/11 and 2011/12 will be available in 2014.
Householders accepted as in priority need who have been assessed as homeless or potentially homeless (%)	PKC (SOA)	82.6	92.7	97.2	↑	2011/12 – 100%		Perth & Kinross Council abolished priority need in October 2011, 14 months ahead of the Scottish Government's 2012 target. The Council continue to perform well in all areas of homelessness and focus on the prevention has resulted in a 13% reduction in homeless presentations.
Decision notifications issued within 28 days of date of initial homeless presentation in which permanent accommodation was secured for household (%)	PKC (SPI)	68.8	89.5	93.6	↑	-	2010/11 Scottish average – 84.6%	Improved homeless procedures and the abolition of priority need ahead of target has led to an improvement in assessment timescales.

## INEQUALITIES – Our communities and people experiencing inequalities will have improved quality of life, life chances and health

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		09/10	10/11	11/12				
Decision notifications issued within 28 days of date of initial presentation in which temporary accommodation was secured for household (%)	PKC (SPI)	74.7	85.7	93.6	↑	-	2010/11 Scottish average – 83.9%	Improved homeless procedures and the abolition of priority need ahead of target has led to an improvement in assessment timescales.
Homelessness – the % who are housed in permanent accommodation (%)	PKC (SPI)	86.2	73.3	78.5	→		2010/11 Scottish average – 51.7%	The improvement is due to an increase in the number of homeless customers securing settled permanent accommodation.
Cases reassessed as homeless within 12 months of completion of duty in which permanent accommodation was secured for household (%)	PKC (SPI)	4.3	3.4	2.6	↑		2010/11 Scottish average – 5.6%	The introduction of robust case management procedures and sustained partnership working along with continued low levels of lost contacts has enabled a further reduction in levels of repeat homelessness and Perth & Kinross Council remains well below the national average in repeat homelessness.
Cases reassessed as homeless within 12 months of completion of duty in which temporary accommodation was secured for household (%)	PKC (SPI)	2.4	1.4	2.0	→		2010/11 Scottish average – 6.1%	

## SAFER COMMUNITIES – Our communities will be safer

Indicator/s	Lead partner (source)	Performance data			Trend ↑ ↔ ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		09/10	10/11	11/12				
Number of dwelling fires	TF&R (SOA)	120	134	114	➔	2011/12 – 5% reduction	-	Following on from the increase in dwelling and wilful fires in 2010/11, a Home Fire Safety Visit Strategy was put in place which has contributed to the reduction in 2011/12 by ensuring members of the public have greater fire safety awareness within their own environment. All property fires during 2011/12 were contained within the room of origin, indicating that early warning has led to less destructive fires and greater protection to communities and operational personnel.  The number of fire fatalities arising from fires has shown an increase from 2010/11 however the number of alcohol fatalities has remained unchanged. Tayside Fire & Rescue have completed around 40,000 Home Fire Safety Visits over the last three years which is the highest in Scotland. To assist in reducing the amount of incidents attended and subsequent number of people being injured as a consequence, closer working arrangements and greater sharing of information has been established with health practitioners, local authority staff and the voluntary sector to ensure the targeting of our resources to those most 'at risk' from fire.
Number of wilful fires	TF&R (SOA)	156	214	205	➔	2011/12 – 5% reduction		
Number of fatalities arising from fires	TF&R (SOA)	3	0	1	➔	2011/12 – 0		
Number of alcohol-related fatalities arising from fires	TF&R (SOA)	0	0	0	➔	2011/12 – 0		
Reported crime levels (Groups 1 – 4)	TP (SOA)	4,543	4,379	4,028	↑	5,880 <sup>5</sup>	Tayside Police benchmark against their own performance information. All police force areas in Scotland are made up of difference demographics and geographical structures, therefore are not directly comparable.	The group 1-4 crime trend continues to improve, with a reduction in the number of crimes reported to police, equating to over 300 fewer victims of crime. The local daily tasking and co-ordinating meeting continues to drive performance throughout the local policing area.
Group 1 crimes – all	TP (SOA)	168	162	140	↑	175		The number of group 1 crimes has also reduced and is the lowest in the last 3 years.
Group 1 crimes – under the influence of alcohol	TP (SOA)	96	70	67	↑	-		Numbers have reduced slightly over the last three years.
Number of people killed or seriously injured in road accidents	TP (SOA)	119	105	101	↑	142 <sup>6</sup>		The overall number of people killed or seriously injured in road traffic collisions is continuing to slowly reduce.
Number of hospital admissions of over 65s as a result of unintentional injury in the home (per 100,000)	NHS (SOA)	1,544	Available Jul 13		-	2020 – reduce by 35%	-	Data for 2010/11 and 2011/12 will be available in July 2013.

<sup>5</sup> This target was set based on previous performance of 6,125 which equals a 4% reduction. This target will be reviewed with the next revision of the SOA.

<sup>6</sup> This target was set based on the 1994-98 average of 236 which equals a 40% reduction. This target will be reviewed with the next revision of the SOA.

## SAFER COMMUNITIES – Our communities will be safer

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		09/10	10/11	11/12				
Re-conviction levels within 6 months (%)	PKC (SOA)	20.5	Available Sep 12	Available Sep 13	-	Reduce by 2%	-	Data for 2010/11 will be available in September 2012.
Re-conviction levels within 1 year (%)	PKC (SOA)	29.5						
Re-conviction levels within 2 years (%)	PKC (SOA)	41.5						
Domestic noise complaints – average time (hours) between the time of the complaint and attendance on site: Dealt with under Part V of the Antisocial Behaviour (Scotland) Act 2004	PKC (SPI)	0.46	0.50	0.40	➔	2011/12 – 0.5 hours	2010/11 Scottish average – 0.6 hours	Performance remains steady and above the Scottish average.
Consumer complaints - complaints processed within 14 days of receipt (%)	PKC (SPI)	96.4	97.4	97.1	➔	2011/12 – 96%	2010/11 Scottish average – 78.3%	Performance is steady and higher than the Scottish average.
Business advice requests – requests dealt with within 14 days of receipt (%)	PKC (SPI)	98.7	97.4	97.9	➔	2011/12 – 98%	2010/11 Scottish average – 96.5%	

## HEALTHIER – Our people will have improved health and well-being

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action	
		09/10	10/11	11/12					
Alcohol related hospital admissions per 100,000 population – Perth & Kinross	NHS (SOA)	487.3	Not available		-	Reduce by 2%	-	Admission data is no longer collected; this has been replaced by discharge rates as this is a more accurate reflection on the number of patients treated.	
Alcohol related hospital admissions per 100,000 population - areas of deprivation	NHS (SOA)	Not available				Reduce by 4%		Nationally the NHS no longer use data zones, they report data at intermediate zone level. Data can no longer be reported for deprivation areas.	
Prevalence of problem drug users (%)	NHS (SOA)	1.24 (2006)	Not available			Reduce by 5%		A new prevalence study is currently being developed by the Scottish Government and this will be implemented by 2012.	
Prevalence of adults smoking in a) Perth & Kinross (%)	NHS (SOA)	21.8 (03/04)				Reduce by 8%			The Smoking Atlas Scotland survey was a one off study and has not been repeated. Smoking rates are monitored through smoking cessation services.
Prevalence of adults smoking in b) deprivation areas (%)	NHS (SOA)	30.6 (03/04)							
Agreed improvements in the early diagnosis and management of patients with dementia will be achieved	NHS (SOA)	Not available	57 (aggregated across all practices in P&K)	Available Summer 12		2011 – Increase by 33%		Data for 2011/12 will be available in the Summer 2012.	
% of older people aged 65+ with intensive care needs receiving care at home as a % of all receiving long-term care	PKC (SOA)	21.0	26.6	26.1	↑	2011/12 – 24%	The number of people supported in long term care remained steady over the year although there was a slight drop in the number of people receiving 10+ hours of care which was largely due to the impact of the Reablement Service.		

## HEALTHIER – Our people will have improved health and well-being

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		09/10	10/11	11/12				
Emergency inpatient bed days for people aged 65 and over	NHS (SOA)	83,584 <sup>7</sup>	78,803	Available 2013	↑	10% reduction on 2004/5 baseline	-	Data for 2011/12 will be available in 2013.
Home care - total hours as a rate per 1,000 population aged 65+	PKC (SPI)	310.6	321.5	300.2	↓	2011/12 – 322 hours	2010/11 Scottish average – 502 hours	The Reablement service, which was rolled out to cover the entire Perth and Kinross area, had a significant impact on this indicator. With up to 40% of reablement clients not going on to mainstream care, the effect on the number of hours supplied has been considerable. Also many of the service users that did migrate to mainstream home care did so with less hours than they would have received had they not been through the process.
Number of home care clients' aged 65+ receiving personal care as a percentage of clients (%)	PKC (SPI)	97.8	96.4	99.1	↑	-	2010/11 Scottish average – 90.3%	The majority of contact with service users continues to be duties defined as personal care tasks.
Number of home care clients aged 65+ receiving care in evenings/ overnight as a percentage of clients (%)	PKC (SPI)	45.3	45.8	49.1	↑		2010/11 Scottish average – 41.4%	The Care at Home service continues to demonstrate that it is flexible and responsive to service users' needs.
Number of home care clients aged 65+ receiving care at weekends as a percentage of clients (%)	PKC (SPI)	75.3	76.8	79.6	↑		2010/11 Scottish average – 73.6%	
Number of attendances at sport and active recreation activities	PKC (SOA)	1,178,454	1,291,441	1,375,391 <sup>8</sup>	↑	Increase by 1%	Association for Public Sector Excellence (APSE)	Consolidation of programming across the Campuses and Live Active Leisure sports facilities, as well as an uptake in active school programmes, have all contributed to a positive increase in attendances.

<sup>7</sup> Data updated from ISD.

<sup>8</sup> Active schools programme figures for session 2011/12 are provisional.

## HEALTHIER – Our people will have improved health and well-being

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		09/10	10/11	11/12				
Suicide rate per 100,000 per year	NHS (SOA)	13.8 5 year average (05/09)	11.4 5 year average (06/10)	Available Aug 12 5 year average (07/11)	↑	2013 – Reduce by 20%	-	Data for 2011/12 will be available in August 2012.

## VIBRANT AND ACTIVE – Our communities will be vibrant and active

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		09/10	10/11	11/12				
Schools with a pupil council (%) <sup>9</sup>	PKC (SOA)	100	100	100	→	100%	-	Pupil voice is seen as increasingly important in delivering Curriculum for Excellence therefore consultation with groups of pupils is embedded in practice. All P&K primary and secondary schools indicated that they currently have active pupil councils. Crieff Road Nursery continues to develop a child centred approach which incorporates pupil voice. Some schools have all pupils participating in school decision making through a variety of groups and committees.
Residents surveyed who are satisfied with the areas they live in (%)	PKC (SOA)	97	93	Available Oct 12	→	93%		The next Viewfinder is scheduled for Summer 2012 and the results will be available in October 2012.
Residents surveyed who feel safe outside in their communities after dark (%)	TP (SOA)	61	68	69	↑	-	*	There has been a slight improvement with numbers are at a historically high level. Reducing crime rates are one of a myriad of issues that can positively impact on community confidence.
Number of registered volunteers	PKAVS (SOA)	465	438	413	↓	400	-	Volunteer registrations remain high although not at the initial peak figures after the service was redesigned in 2009/10. This year there were 413 volunteer registrations exceeding the target of 400. In 2010/11, PKAVS opened a drop-in facility at The Gateway which has attracted a steady stream of potential volunteers and referrals from other agencies. In addition to this, they have refined the current recorded systems over the last 18 months which has improved on the accuracy of how to capture their monitoring information.

\* Tayside Police benchmark against their own performance information. All police force areas in Scotland are made up of difference demographics and geographical structures, therefore are not directly comparable.

<sup>9</sup> A school is counted as having a pupil council if it has a representative group of pupils with whom the school consults.



## ACCESS TO SERVICES – Our communities will have access to key services they need

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		09/10	10/11	11/12				
Access to a range of key services a) local shop (%)	PKC (SOA)	90 (07/08)	87 (09/10)	11/12 data available 2013	→	Validity of these indicators are to be assessed prior to setting targets	2007/08 Scottish average – 93%	Since 2001/02, the percentage of Perth and Kinross residents surveyed finding local services convenient has remained relatively steady. This is comparable with the averages across Scotland for the same period, apart from figures for access to public transport, which are consistently lower for Perth and Kinross.  Data is obtained from the Scottish Household Survey which is produced every 2 years. Data for 2011/12 will be published in 2013.
Access to a range of key services b) GP (%)	PKC (SOA)	82 (07/08)	75 (09/10)		↓		2007/08 Scottish average – 80%	
Access to a range of key services c) bus stop (%)	PKC (SOA)	72 (07/08)	74 (09/10)		→		2007/08 Scottish average - 80%	
Resident population that travel to work/school by a) private motor (%)	PKC (SOA)	71 (07/08)	Not available		-	70%	-	The Scottish Household Survey was modified in 2009/10 to ask about usual method of travel to work by employed adults (16+) not working from home. The most popular method of travel to work in Perth and Kinross in 2009/10 was by car/van (65%) followed by walking/bicycle and bus/rail which were both 17%. This followed the pattern across Scotland as a whole.
Resident population that travel to work/school by b) public transport (%)	PKC (SOA)	12 (07/08)				8%		
Resident population that travel to work/school by c) foot and cycle (%)	PKC (SOA)	13 (07/08)				20%		

## ACCESS TO SERVICES – Our communities will have access to key services they need

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		09/10	10/11	11/12				
ESOL <sup>10</sup> learners who have achieved 'almost all' of their learning outcomes	PKC (SOA)	88	68	98 <sup>11</sup>	-	100%	-	We continue to support adults to improve their core skills through a wide range of learning opportunities. The number of adults involved in an ESOL programme has increased in response to a range of partnership projects, with most learners reporting that they have achieved their learning outcomes.

## SUSTAINABLE ENVIRONMENT – Our area will have a sustainable natural and built environment

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action	
		09/10	10/11	11/12					
Total domestic energy consumption for Perth and Kinross area (kWh)	PKC (SOA)	9334 kwh (2008)	Available Oct 12 (2009)	Available Oct 13 (2010)	-	2018 – reduce by 7.5%	-	Data is obtained from the Department of Energy and Climate Change and there is a time lag of 3 years.	
Emissions from public sector organisations – PKC (tonnes CO2)	PKC (SOA)	18,243.7	21,274.1	20,451.2	↓	5% annual reduction		Data for 2011/12 equates to a 4% reduction on the previous year. However, it is significant that over the three year period, the total gross internal area (GIA) floorspace has increased by 16% from 329,835 sqm in 2009/10 to 384,393 sqm in 2011/12.	
Emissions from public sector organisations – TP (tonnes CO2)	TP (SOA)	-	816	Available July 12	-			*	Data for 2011/12 will be available in July 2012.
Emissions from public sector organisations – TF&R (tonnes CO2)	TF&R (SOA)	473	412	320	↑			-	Since the introduction of its Carbon Management Plan in 2010, Tayside Fire & Rescue’s carbon footprint has significantly reduced. Overall, throughout the Perth and Kinross area alone the saving in CO2 achieved in 2011/12 was 23%. This goes a long way in achieving Tayside Fire & Rescue’s overall target of reducing CO2 emissions by 20% by 2015.

<sup>10</sup> English Speakers of Other Languages.

<sup>11</sup> A revised methodology was introduced in 2011/12 and therefore the figure is not comparable with previous years.

## SUSTAINABLE ENVIRONMENT – Our area will have a sustainable natural and built environment

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		09/10	10/11	11/12				
Emissions from public sector organisations – NHS (tonnes CO2)	NHS (SOA)	22,246 <sup>12</sup>	20,249	21,578 <sup>p</sup>	➡	5% annual reduction	-	The 2011/12 figure is a projected trajectory for C02 emissions.
Emissions from public sector organisations – PC (tonnes CO2)	PC (SOA)	-	1,616	1,540	⬆			The reduction of 756 tonnes in carbon dioxide release is a 4.7% reduction in the context of an ageing estate. For comparative purposes this figure does not include the new residences where energy saving was built into design.
Emissions from public sector organisations – PKAVS (tonnes CO2)	PKAVS (SOA)	Not available			-			PKAVS measure the impact of environmental improvements made to their premises (The Gateway) through utility bill savings. Bills were around £17,300 in 2010/11 and as part of the climate challenge project investment was made in loft insulation, cavity wall insulation, energy efficient lighting, PIR operated lighting and water saving bags for toilets. Utility costs for the building in 2011/12 were around £13,000.
Emissions from public sector organisations – TACTRAN (tonnes CO2)	TACTRAN (SOA)	-						TACTRAN is currently developing an organisational Carbon Emissions assessment tool.
Area of SSSI (sight of specific scientific interest) in favourable condition (%)	PKC (SOA)	68.8	72.4	Available Apr 13	⬆	2011/12 – 95%	Tayside Councils Benchmarking Group	Data for 2011/12 will be available in April 2013.
Priority species in Perth & Kinross for which positive action is underway (%)	PKC (SOA)	-	Not Available		-	-		We are currently in discussion with Tayside Biodiversity Partnership to agree a way of gathering data for this indicator. We will also review this indicator in the next revision of the Single Outcome Agreement.
Water bodies achieving at least good status (%)	PKC (SOA)	52	Available July 12	Available Apr 13		2015 – 100%		Data for 2010/11 will be available in July 2012 and data for 2011/12 will be available in April 2013.

<sup>12</sup> 2010/11 figure has been updated.

## SUSTAINABLE ENVIRONMENT – Our area will have a sustainable natural and built environment

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		09/10	10/11	11/12				
Proportion of new public buildings receiving high energy conservation ratings per annum – PKC (%)	PKC (SOA)	100	100	-	→	100%	National Best Value Benchmarking Scheme – Property Asset Management	Perth & Kinross Council did not build any new buildings in 2011/12.
Proportion of new public buildings receiving high energy conservation ratings per annum – NHS (%)	NHS (SOA)	100	100	100	→	100%	-	All new NHS buildings have to achieve a BREEAM <sup>13</sup> “very good” rating and all major refurbishment projects have to achieve a “Good” rating. The BREEAM ratings include areas such as sustainability, energy efficiency and renewables.
Proportion of new public buildings receiving high energy conservation ratings per annum – all other partners	TF&R TP PC PKAVS TACTRAN (SOA)	-			-			Tayside Fire & Rescue, Tayside Police, Perth College and PKAVS have not built any new buildings over the past 3 years. TACTRAN do not own or occupy any public buildings.
Number of buildings registered as At Risk	PKC (SOA)	97	90	96	→	2011/12 – reduce by 3%		The Council continues to be one of the best performance authorities in relation to re-use of buildings in repair. A re-survey was recently undertaken and 11 buildings currently under restoration are no longer at risk. There will be a further 11 properties shortly commencing restoration and it is hoped they will no longer be at risk.
Municipal waste collected and disposed of during the year that was recycled or composted (%)	PKC (SOA & SPI)	42.4	46.7	49.9	↑	2011/12 – 47% 2019/20 – 60%	2010/11 Scottish average – 38.7%	Further improvements have been made to waste and recycling services with the roll out of the dry mixed recycling service to rural communities and multiple occupancy properties. The Crieff Recycling Centre was also redeveloped and additional Recycling Points were installed throughout the Perth and Kinross area.
Refuse collection - the net cost per property of refuse collection (£)	PKC (SPI)	63.40	70.23	72.75	↓	Ranked 3 <sup>rd</sup> or better within rural councils	2010/11 Scottish average – £68.61	Net costs have increased during 2011/12, mainly due to the continuing reduction in Commercial waste income due to the down turn in the economy and the introduction of enhanced Green waste food waste collections to increase landfill diversion.
Refuse collection - the net cost per property of refuse disposal (£)	PKC (SPI)	96.01	95.20	92.45	↑	Ranked 3 <sup>rd</sup> or better within rural councils	2010/11 Scottish average – £97.18	Net costs have decreased during 2011/12, mainly due to the decrease in volume of land-filled waste generated by; decrease in commercial waste; increase in landfill diversion; and a reduced disposal and processing gate fee costs due to successful re-tendering exercises.

<sup>13</sup> BREEAM stands for the [Building Research Establishment Environmental Assessment Method](#).

## SUSTAINABLE ENVIRONMENT – Our area will have a sustainable natural and built environment

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		09/10	10/11	11/12				
Street cleanliness index achieved	PKC (SPI)	77	73	77	→	2011/12 – 73	2010/11 Scottish average – 74	Perth and Kinross Council has performed consistently over the years, performing well above the required standards for street cleanliness.
Carriageway network that should be considered for maintenance treatment (%)	PKC (SPI)	32.5	35.0	34.3	→	2011/12 – 36%	2010/11 Scottish average – 38.4%	Despite the severe winters of 2009 and 2010, our road condition has remained relatively unchanged and continues to be better than the average condition of the Scottish local road network
Street lighting faults repaired within 7 days (%)	PKC (BMIP)	93.2	97.5	96.6	↑	-	The Celtic Benchmarking Group	We continue to strive to improve our response times for repairing traffic signal faults.
Traffic signal faults repaired within 48 elapsed hours (%)	PKC (BMIP)	94.0	94.0	94.6	→			

\* Tayside Police benchmark against their own performance information. All police force areas in Scotland are made up of different demographics and geographical structures, therefore are not directly comparable.

## AFFORDABLE HOUSING – Our people will have better access to appropriate and affordable housing of quality

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		09/10	10/11	11/12				
Identification of effective housing land supply (units)	PKC (SOA)	5,471	5,879	Available Oct 12	↑	Increase by 500 units per year	-	Data for 2011/12 will be available in October 2012.
Number of houses built – total	PKC (SOA)	470	437	Available July 12	↓	704 houses		Data for 2011/12 will be available in July 2012.
Number of houses built – affordable	PKC (SOA)	350	115	157	↑	2011/12 – 150	The Scottish Housing Best Value Network (SHBVN)	We have completed the building of 56 new council houses during 2011/12. There were also 101 completions by Housing Associations, making a total of 157 houses completed.
Repairs completed within target time (%)	PKC (SPI)	97.7	96.7	94.2	↓	-	2010/11 Scottish average – 92.3%	25,656 repairs were completed within target out of a total of 27,245 for 2011/12.

## AFFORDABLE HOUSING – Our people will have better access to appropriate and affordable housing of quality

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		09/10	10/11	11/12				
Council housing stock in tolerable standard (%)	PKC (SPI)	100	100	100	→	-	2010/11 Scottish average – 99.7%	Performance has been sustained over the last three years.
Council housing stock free from serious disrepair (%)	PKC (SPI)	99.3	99.3	99.4	→		2010/11 Scottish average – 90.4%	
Council housing stock that is energy efficient (%)	PKC (SPI)	71.9	69.1	76.7	↑		2010/11 Scottish average – 74.8%	Performance has been sustained despite some earlier indications of slippage. 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.
Council housing stock that has modern facilities and services (%)	PKC (SPI)	90.1	98.9	99.4	↑		2010/11 Scottish average – 83.6%	
Council housing stock that is healthy, safe and secure (%)	PKC (SPI)	75.3	75.3	78.5	↑		2010/11 Scottish average – 86.2%	
Council housing stock meeting SHQS (%)	PKC (SPI)	47.8	50.3	59.0	↑		2010/11 Scottish average – 54.1%	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.
Rent loss due to voids (%)	PKC (SPI)	0.9	0.7	0.7	→	2011/12 – 0.65%	2010/11 Scottish average – 1.3%	Improved performance in re-letting empty homes in 2010/11 resulted in a reduction in void rent loss since 2009/10.
Average time to re-let low demand houses (days)	PKC (SPI)	44.2	37.0	49.0	↓	2011/12 – 30 days	2010/11 Scottish average – 74 days	There were 70 low demand properties let during 2011/12. There were only a small number of properties and that has impacted on the overall performance. We are continuing to manage the service for improvement.
Number of days and average time that low demand houses remain un-let at year end (days)	PKC (SPI)	17.7	229.0	21.0	↑	-	2010/11 Scottish average – 151 days	Performance has improved and is higher than the Scottish average. A combined service approach across the Housing Service is resulting in continual performance improvement.

## AFFORDABLE HOUSING – Our people will have better access to appropriate and affordable housing of quality

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		09/10	10/11	11/12				
Average time to re-let houses that are not low demand (days)	PKC (SPI)	37	34	30	↑	2011/12 – 30 days	2010/11 Scottish average – 37 days	We are continuing to manage the service for improvement. Scrutiny is currently being applied to operative productivity and availability against our overall void performance.
The proportion of those provided with permanent accommodation in council stock who maintained their tenancy for at least 12 months (%)	PKC (SPI)	91.9	91.0	93.0	→	2011/12 – 94%	2010/11 Scottish average – 85.3%	Sustained performance in this category had been achieved through tenancy support.
Current tenant arrears as a percentage of the net amount of rent due in the year (%)	PKC (SPI)	6.3	7.2	7.5	↓	2011/12 – 6%	2010/11 Scottish average – 6.1%	The economic downturn has resulting in less disposable income for our tenants due to wage freezes, reduction in hours, redundancies and a higher cost of living, including energy costs. The advent of welfare reform may have also played a part.
Current tenants owing more than 13 weeks' rent at the year end, excluding those owing less than £250 (%)	PKC (SPI)	5.5	3.5	3.8	↓	-	2010/11 Scottish average – 4.2%	
Proportion of tenants giving up their tenancy during the year that were in rent arrears (%)	PKC (SPI)	40.6	39.5	40.7	→		2010/11 Scottish average – 40.1%	
Average number of weeks rent owed by tenants leaving in arrears	PKC (SPI)	8.5	9.5	11.8	↓		2010/11 Scottish average – 8.75 weeks	
Former tenant arrears written off or collected during the year (%)	PKC (SPI)	28.3	10.6	13.8	↓		2010/11 Scottish average – 38.3%	



## PUBLIC SERVICES – Our Services will be responsive, of high quality and continually improving

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		09/10	10/11	11/12				
Customer satisfaction – PKC (%)	PKC (SOA)	92 <sup>14</sup>	93	Available Oct 12	➔	78%	SOCITM Benchmarking Club	The next Viewfinder is scheduled for Summer 2012 and the results will be available in October 2012.
Customer satisfaction – TP (%)	TP (SOA)	86.4	81.4	84.8	➔		-	Tayside Police’s Standard of Service document, coupled with their Vision & Values and Community Priorities, clearly set out the service customers should receive and standards to which employees should strive.
Customer satisfaction – TF&R (%)	TF&R (SOA)	Not available		100	-			A survey of tenants and householders following a Home Fire Safety Visit commenced in August 2011. Of all the respondents, 86% have stated that they have a better understanding of fire safety following the visit. The remaining 14% agreed that the information provided during the visit reinforced their awareness of fire safety. All residents stated they were satisfied with the service provided.
Customer satisfaction – NHS (%)	NHS (SOA)	80.6	79.7	Available Oct 12	➔			Data relates to all inpatient hospitals in Tayside. Data will be available in October 2012.
Customer satisfaction – PC (%)	PC (SOA)	-	77	Available July 12	-			Data for 2011/12 will be available in July 2012.
Customer satisfaction – PKAVS (%)	PKAVS (SOA)	-			-			PKAVS has been involved in a process of change over the last 2 years evolving from an umbrella organisation to an organisation with departments and a hierarchy of management structure. Customer satisfaction will be undertaken once the organisation has fully developed.
Customer satisfaction – TACTRAN (%)	TACTRAN (SOA)							TACTRAN does not directly deliver public services which are subject to customer satisfaction monitoring.
Level of efficiency savings achieved – PKC (%)	PKC (SOA)	3.0	3.3	Available Sep 12	➔	3%	CIPFA Corporate Services Benchmarking Club	Data for 2011/12 will be available in September 2012.
Level of efficiency savings achieved – TP (%)	TP (SOA)	5.5	7.9	Available July 12	⬆	2%	-	Data for 2011/12 will be available in July 2012.
Level of efficiency savings achieved – TF&R (%)	TF&R (SOA)	2.6	1.84	2.16	➔			TF&R has continued to evaluate its working practices to ensure that services are provided effectively and efficiently without compromising service delivery. This has been achieved against a background of additional responsibilities and financial constraints which require continued efficiencies to be made. Efficiency savings have been realised through prudent management of levels of operational, control and support staff and through our attendance management policy resulting in fewer ill health retirements than budgeted for.

<sup>14</sup> The 2009/10 figure is a composite figure acquired from various customer satisfaction surveys across the whole Council. The 2007/08 and 2010/11 figures presented were obtained through Viewfinder the Council's Citizens Panel.

## PUBLIC SERVICES – Our Services will be responsive, of high quality and continually improving

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		09/10	10/11	11/12				
Level of efficiency savings achieved – NHS (%)	NHS (SOA)	2.4	5.0	4.0 <sup>p</sup>	↑	2%	-	The figure for 2011/12 is provisional and the achievement of this target across NHS Tayside will be subject to audit, but it is anticipated that this will be achieved for NHS Tayside as a whole.
Level of efficiency savings achieved – PC (%)	PC (SOA)	5.5	4.7	5.4	➡			Perth College continue to monitor costs very carefully and continue to seek efficiency savings through procurement frameworks, shared services and collaborations.
Level of efficiency savings achieved – PKAVS (%)	PKAVS (SOA)	-			-			PKAVS continuously monitor their budgets to ensure they are used as efficiently as possible but do not currently produce a year end efficiency savings figure.
Level of efficiency savings achieved –TACTRAN (%)	TACTRAN (SOA)	8.6	5.6	2.5				Tactran took a conscious decision to “front load” its 3-year public sector efficiency savings in 2009/10, but has effected further efficiency savings in 2010/11 and 2011/12.
Overall gross administration cost (£) per council tax or housing benefit application	PKC (SPI)	45.61	38.57	Available July 12	↑	£54.50	2010/11 Scottish average – £49.13	Data for 2011/12 will be available in July 2012.
Cost of collecting council tax per dwelling (£)	PKC (SPI)	12.51	14.38	13.06	➡	2011/12 – £16.36	2010/11 Scottish average – £13.81	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.
Council tax income for the year that was collected in the year (%)	PKC (SPI)	96.3	97.2	97.7	➡	2011/12 – 96.6%	2010/11 Scottish average – 95.1%	Collection rates have improved in this category during 2011/12. The purchase of new software during 2011 has enabled the service to automate the process of direct deductions from the Department for Work and Pensions.
Percentage of invoices paid within 30 days (%)	PKC (SPI)	91.5	89.6	91.1	➡	2011/12 – 90%	2010/11 Scottish average – 88.2%	The target of 90% has been achieved although the number of invoices sampled is down significantly due to the removal of non vat invoices as per a change in the performance indicator definition. There is a general trend of a reduction of invoices on previous years due to consolidated invoices, minimum order values and efficiencies.
Deliver hard cash efficiency savings from collaborative contracts (£)	PKC (BMIP)	405,000	440,000	605,000	↑	-	Scottish Government Category A reporting	The value here assumes the same level and type of procurement activity. These benchmarking figures are compiled for and reported to the Tayside Procurement Consortium Steering Group. Actual procurement savings are identified and reported in the Council’s Annual Efficiency Statement.
Implement the National ePS procurement system across the council	PKC (BMIP)	1,100 Users 275 Suppliers	1,350 Users 530 Suppliers	1,567 Users 1,311 Suppliers	↑	1,450 users and 500 suppliers	Scotland Excel Committee reporting TPC Steering Group contract award papers	

## PUBLIC SERVICES – Our Services will be responsive, of high quality and continually improving

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		09/10	10/11	11/12				
Percentage of householder applications dealt with within two months (%)	PKC (SPI)	73.0	77.6	74.8	→	2011/12 – 85%	2010/11 Scottish average – 83.4%	Performance levels during 2011/12 were slightly below that of 2010/11 due to restructuring. However, work is ongoing to maintain levels of performance, subject to any changes in legislation.
Percentage of non-householder applications dealt with within two months (%)	PKC (SPI)	40.4	46.5	44.0	→	2011/12 – 47%	2010/11 Scottish average – 56.4%	
Percentage of all applications dealt with within two months (%)	PKC (SPI)	53.9	58.7	55.8	↓	2011/12 – 62%	2010/11 Scottish average – 68.3%	
Average number of working days per employee lost through sickness absence for teachers	PKC (SPI)	8.8	7.4	7.2	↑	5% decrease	2010/11 Scottish average – 6.6	HR and Employment Services have been working closely with Services to analyse sickness absence trends so we can support employees to maximise their attendance and specifically target those areas where there may be problems. A Sickness Absence Improvement Plan was approved by the Corporate Management Group (CMG) in August 2011 which identifies actions to help embed the new ways of working and sustain efforts to reduce absence. The overall trend highlights a reduction in sickness absence although there is variation between Services and teams.
Average number of working days per employee lost through sickness absence for all other employees	PKC (SPI)	10.0	10.3	10.2	→	2011/12 – 9.3 days	2010/11 Scottish average – 10.8	
Highest paid 2% of earners among council employees that are women (%)	PKC (SPI)	31.0	35.6	39.8	↑	Top quartile (All Scottish Councils)	2010/11 Scottish average – 37.6%	There has been an increase in the number of women in the top 2% (33 from 31) however, there has been a decrease in the top 5% (98 from 101). The total number of employees in the top 2% and 5% has decreased this is reflected in the increase in percentages from 2010/11. In addition, Perth & Kinross Council continues fair selection training for recruitment panel members to maintain the vigorous recruitment procedures that are in place and ensure that appointment is based purely on merit and has work life balance measures in place to help all employees to work more flexibly.
Highest paid 5% of earners among council employees that are women (%)	PKC (SPI)	45.5	45.9	46.9	→		2010/11 Scottish average – 44.3%	
Relevant policies across all services that have been equality impact assessed (%)	PKC (BMIP)	-	80	85	↑	100%	-	A new integrated assessment tool will be introduced in 2012/13 which should facilitate 100% compliance.

## PUBLIC SERVICES – Our Services will be responsive, of high quality and continually improving

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		09/10	10/11	11/12				
Public service buildings that are suitable and accessible to disabled people (%)	PKC (SPI)	19.6	59.8	66.0	↑	2011/12 – 75%	2010/11 Scottish average – 66.8%	All survey and work programmes were delayed during 2011/12 due to a change of contractor.
Proportion of gross internal floor area that is in satisfactory condition (%)	PKC (SPI)	94.2	94.0	93.8	→	2011/12 – 95%	2010/11 Scottish average – 81.2%	There has been minimal change in performance due to small changes in the property portfolio.
Percentage of operational buildings that are suitable for their current use (%)	PKC (SPI)	81.3	86.6	87.5	↑	2011/12 – 80%	2010/11 Scottish average – 77.2%	There was an improvement in performance due to the disposal or re-classification of 6 poorly performing buildings.

\* Tayside Police benchmark against their own performance information. All police force areas in Scotland are made up of different demographics and geographical structures, therefore are not directly comparable.