

## PERTH &amp; KINROSS COUNCIL

## SCRUTINY COMMITTEE - 18 SEPTEMBER 2013

## SINGLE OUTCOME AGREEMENT ANNUAL PERFORMANCE REPORT 2012/13

## REPORT BY CHIEF EXECUTIVE

**PURPOSE OF REPORT**

This report provides an overview of how the Perth and Kinross Community Planning Partnership has performed against the Single Outcome Agreement 2009-2011 for the period 1 April 2012 to 31 March 2013.

**2. BACKGROUND/ MAIN ISSUES**

- 2.1 The Scottish Government 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).
- 2.2 The performance has been measured by the results achieved against the performance indicators within the Perth and Kinross SOA as agreed in May 2009. In addition, it provides comprehensive information on progress across the CPP to delivering better services and improved outcomes for the people of Perth and Kinross.
- 2.3 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.

**3. SUMMARY OF PERFORMANCE**

- 3.1 This report highlights improvements and good practice in many of our frontline services such as:
  - Positive attainment results, which further build on the previous year's strong and improved results;
  - A further increase in the number of young people leaving school and moving into positive and sustained destinations;
  - The success of the Family Nurse Partnership to increase parenting capabilities and build support for mothers in the community;
  - The success of the Hub in helping individuals gain employment;
  - Success in attracting new events in Perth and Kinross such as the Ryder Cup in 2014;

- A further reduction in crime in the area achieving the lowest ever crime level;
- Achieving an excellent response to the 'Big Listen' which has allowed us to adapt our libraries, museums and galleries to better meet customer needs;
- The creation of an outreach project for young people with complex needs to support them and their families and improve independence;
- Creating the Perth City Development Plan which outlines our vision for the City and improvements to achieve this vision;

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

- Continue to embed GIRFEC practice across the partnership.
- Implement the 'Evidence2Success' project which will ultimately improve a range of developmental outcomes for children and young people through the use of evidence-based programmes and a focus on early intervention and prevention activities.
- Continue to engage with communities, to ensure our services are built around people and communities, their needs, aspirations, capacities and skills, and we will work with them to build up their autonomy and resilience.
- Implement our Employability Strategy and Action Plan to create employment opportunities, and support social enterprise.
- Implement the Perth City Plan.
- Implement our Charter for People who have Learning Disabilities and their Carers, involving all stakeholders, to sustain the modernisation of services.
- Expand the development and implementation of Self-Directed Support, supporting and expanding the personalisation agenda.
- Continue to prepare for the impact of the welfare reform.
- Develop evidence based practice using the latest available data and analysis techniques. e.g. Integrated Resource Framework
- Develop and implement a Mental Health and Well-being Strategy to improve the mental well-being of the people of Perth and Kinross.
- Implement the first local Police Scotland and Scottish Fire & Rescue Service Plans for Perth and Kinross.

## 9. CONCLUSIONS AND RECOMMENDATIONS

9.1 The CPP has a vision of delivering better outcomes for the people of Perth and Kinross. It also continues to be committed to delivering both the priorities detailed in the SOA 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.

9.2 It is recommended that the Scrutiny Committee:

- i) scrutinises and comments as appropriate on the Perth and Kinross Single Outcome Agreement Annual Performance Report 2012/13; and
- ii) notes that this report was considered by full Council at its meeting on 26 June 2013.

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### Approved

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Council Text Phone Number 01738 442573

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

## **1 Strategic Implications**

### Corporate Plan

- 1.2 This report supports the delivery of the Strategic Objectives outlined within the Corporate Plan 2013-18.

## **2 Consultation**

### Internal

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

### External

- 2.2 The Community Planning Partnership performance representatives have been consulted in the preparation of this report.

## **3 APPENDICES**

Appendix 1 - Single Outcome Agreement for Perth and Kinross 2009-2011  
Annual Report June 2013



# Single Outcome Agreement for Perth and Kinross 2009-2011

## Annual Report June 2013



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# 1 Introduction

## Welcome to our Annual Performance Report 2012/13

Our Annual Performance Report provides information on two key areas of performance: an overview of how well the Perth and Kinross [Community Planning Partnership](#) performed during 2012/13 in delivering the [Local Outcomes](#) agreed in the [Single Outcome Agreement](#) 2009-12; 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. This report highlights improvements and good practice in many of our services such as: the creation of the Perth City Plan, after regaining City Status, which sets out a new vision for the city and a range of improvements to achieve this vision; a further increase in the number of young people leaving school and moving into positive and sustained destinations; a further increase in those accessing higher education through Perth College UHI; redesign of support services for breastfeeding mothers, resulting in a higher uptake of support and the development of a mother led support group; the creation of an outreach project for young people with complex needs to support them and their families and improve independence; an excellent response to 'The Big Listen' consultation event in cultural services which has resulted in changes to the services; and support for numerous new events within Perth and Kinross, including the planning for the Ryder Cup in 2014.

We are proud of the many achievements made over the past year and the high quality services we deliver on a daily basis across Perth and Kinross. However, we continue to recognise that improvement is an ongoing process. In this report, we have set out how we plan to improve further by: preparing our service users for the impact of welfare reform and supporting those in need; implementing our Mental Health and Wellbeing Strategy to improve the mental wellbeing of the people of Perth and Kinross; continuing to implement and embed [Curriculum for Excellence](#); continuing to embed integrated assessment and planning for child protection services; Undertaking the 'Evidence to Success' project to deliver improvement in outcomes for children and young people; engaging with our communities to ensure services meet their needs; implementing our Employability Strategy and Action Plan to create employment opportunities; delivering the Perth City Plan and focussing on keeping people safe within our communities.

There are challenging times ahead but by focussing our priority on continuous improvement and providing high quality services, we aim to continue to deliver better outcomes for people and communities across Perth and Kinross.

# 2 Improving outcomes

## Progress made in 2012/13

### 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. The [Business Growth Team](#) has a remit to support the growth of existing companies and during 2012/13 it worked with 300 businesses providing one-to-one advice and support. Of these, 21 were successful in securing a [Business Growth Grant](#), including support to develop international markets, and four companies secured significant loan funding via the [East of Scotland Investment Fund](#). A number of initiatives have been rolled out by the team including: local drop-in business surgeries; working with groups of local companies to collaborate on joint projects; and our first ever [Business Week](#). We received excellent feedback from the business week and plan to expand the initiative to Business Month.

The overall business start up numbers for 2012/13 (461) were consistent with previous years, demonstrating a stable trend despite comparable figures nationally showing a significant decline. Business Gateway supported 264 start ups compared with 280 in the year before. Business Gateway relocated to larger premises in Perth to ensure an improved service going forward. In partnership with Scottish Enterprise we also supported 20 companies into the Business Gateway Pipeline to assist their expansion. In addition 58 companies in Perth and Kinross were assisted by Scottish Development international to expand their markets abroad, which has resulted in the creation of 35 new jobs.



The “Angel’s Share” initiative was launched with a Live Event during Business Week along with a dedicated website <http://www.theangelsshare.org.uk/>. During the live “pitching”, event four local businesses pitched to an audience of investors, business angels and agents. Three of the four companies have subsequently been invited to pitch to investment groups. We have also secured additional investment in the St John’s Shopping Centre which has resulted in the development of a larger River Island outlet and a new H&M store. It is hoped this will be attractive to younger shoppers and will result in additional jobs. We have also begun promoting the city as a business location following the restoration of our City Status and [www.investinperth.co.uk](http://www.investinperth.co.uk) was launched to facilitate this process.

Collaboration groups have developed from the Local Advisor surgeries which were started in early 2012. Through these we are bringing together local business owners to investigate the potential for sharing skills, resources and contacts which can ultimately benefit their business. There have already been successes in generating additional business and/or savings and joint training/professional development. In addition to supporting businesses, our staff are promoting financial awareness and inclusion. Our Revenues & Benefits Service has undertaken a programme of raising awareness about the future impact of welfare reform, delivering sessions to a wide range of service teams, community organisations and presentations at a number of local conferences and events. The Council has also appointed a new Vacant Property Development officer to encourage redevelopment of underused/vacant property to provide more housing and commercial space to inject vibrancy into the city centre.

We have continued to support events during the year including the Queen’s Visit, the Diamond Jubilee, the Olympic Torch Relay, the Christmas Festival of Light, T in the Park, the Rewind Festival, Adidas Terrex Adventure Race, Perth Highland Games, the ETAPE, the Kilt Run, the Perth Show and Blair Castle International Horse Trials. Blair Castle has been confirmed as the venue for the 2015 European Eventing Championships. Gleneagles will also be hosting the Ryder Cup in 2014. In addition to events we have also been supporting tourism. The Blair Atholl visitor orientation and interpretation centre was completed in July 2012. This provides a much improved welcome and gateway facility for tourism promotion within the Highland Perthshire area.

## Local Outcome 2 – Infrastructure and Transport

The Council is progressing the development of a number of key sites as part of a Commercial Property Investment Programme. Plans to service and develop business and industrial land at North Muirton in Perth have been submitted for 8.5ha of development land to accommodate up to 26,000 m<sup>2</sup> of future business space.

The new Western relief road for Kinross was opened in November 2012, enhancing the west side of Kinross and relieving congestion from traffic in the town’s busy High Street. Work on the proposed Perth East Park & Ride facility off of the A90 at Walnut Grove is ongoing. Progress continues with the A9/A85 junction improvements and the access to Gleneagles Station. A pilot Freight Consolidation Centre Scheme aimed at reducing HGV movements in Perth has secured European funding and is being taken forward by the Council and TACTRAN.

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.

## Local Outcome 3 – Area Image

[City Status](#) was restarted to Perth in March 2012. The Perth City Plan, approved by Council in May 2013, outlines a vision for the City of Perth - to develop it as the most desirable places in Scotland in which to live, work, visit and invest. It proposes a wide range of steps to be taken in order to achieve this vision. These are based on five strategic themes of Historic Perth; Confident; Vibrant Perth; Knowledgeable Perth; Well-connected Perth; Sustainable, Growing Perth. The Plan reflects our ambition to become a dynamic, international city offering unrivalled business, artistic, educational, cultural and leisure opportunities to our businesses, citizens and visitors.

We have continued to develop our cultural venues in 2012 with refurbishment work undertaken at Perth Museum and Art Gallery, AK Bell Library and Blairgowrie Library. Improvements include a new digital gallery space in the museum and new layouts for the children's area in libraries. Visits to museums have increased by over 15% compared to last year particularly from families and younger people. We have introduced changes to our exhibits at [Perth Museum and Art Gallery \(PMAG\)](#) following extensive engagement with the community through The Big Listen. This included exhibitions such as 'Dinosaurs Unleashed' and the Carpow Logboat display. Through our continued involvement in the UK initiative Artist's Rooms we were also able to show a major work by Robert Mapplethorpe in 2012/13. Libraries continue to offer a varied and vibrant programme of events with over 60,000 participants taking part in activities such as author talks, workshops, story time, Rhymetime and chatterbook sessions. Customer satisfaction remains high, with 92% of respondents expressing satisfaction with cultural services.

Last Year, Perth and Kinross was shortlisted in the [2011 Creative Scotland Creative Place awards](#) and was awarded £120,000 to develop one of a small number of [Place Partnership projects](#) across Scotland. This will focus on supporting local creative industries and opportunities for young people in the cultural sector.

The natural environment is one of our most significant assets. In August 2012 we staged the inaugural Highland Perthshire Adventure Festival, promoting Perth and Kinross as a gateway to the outdoors. Around 200 people participated in a range of introductory activities from rock climbing to open water swimming over the two day event. In addition to this, Perth and Kinross achieved significant success in the Beautiful Scotland Awards, with local communities gaining three major awards in the 2012 competition.

## Local Outcome 4 – Employment

Our revised [Employability Strategy and Action Plan](#), approved by Council in October 2012, aims to co-ordinate actions across the Council and between agencies. The strategy contains six high level commitments which focus on ensuring the people of Perth and Kinross are supported into employment particularly in the younger age groups, and that the number and quality of jobs in our area grows sustainably.

Unemployment remained below the Scottish average during 2012/13. However, 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. In its first year of operation it welcomed 3000 visitors and worked intensively with 522 people, assisting them with job searches, CV building and interview skills. To date 203 people have been supported into employment (See case study: The Hub).

We continue to offer an 'Enhancing Opportunities Grant' to individuals living in Perth and Kinross to help them up-skill and secure employment. Individuals who are unemployed or are in low paid employment can apply for funds to obtain accredited vocation training to help them gain or sustain employment. In 2012/13, 27 training grants were approved and 11 discretionary grants were awarded. We are also offering the "Perth & Kinross Guarantee" to support young people and strengthen our approach to developing skills for learning, life and work for their future. This includes increasing participation in post 16 learning or training and employment through appropriate intervention and support.

Since January 2013 we delivered a programme of directed support to local social enterprises, provided by a company called Community Enterprise. Forty three clients were engaged in the programme, 18 of whom are completely new social enterprise initiatives. A total of 76.5 days of consultancy support were delivered in Phase 1 of the programme, with 30 delivery days of further, highly intensive support being delivered to 6 clients in Phase 2.

### Case Study – The Hub

In its first year of operation The Hub welcomed over 3000 visitors looking for information and support. A total of 203 people were supported into employment and 522 people registered for intensive job search support.

The local Employment Connections Partnership opened The Hub Employment Advice Centre in Perth in November 2011, moving on from its temporary location in Perth High Street to larger premises. Its aim is to make a real impact in helping support local unemployed people into employment.

The Hub's focus is to enable people who are ready for work get into employment by providing tailored, one to one support and an array of employability skills modules delivered by experienced staff. Users also have access to newspapers and computers for job searches and other free resources to help them apply for vacancies.

The Hub works closely with local employers to match job vacancies with suitable job ready people and to keep employers informed of the current programmes and employer incentives available to them.

One user's testimonial reads:

"The Hub provides a focal point for many services and facilities which would otherwise have been largely un-known to me. The partnership between the service providers is an invaluable resource for those of us finding ourselves unemployed. The team has a dynamic approach to assisting clients and staff bring their own individual areas of expertise. The synergy of these collective resources both in terms of targeting individuals towards vocational opportunities that are practical and achievable and also in appropriating the correct preparation material keeps clients in touch with the current market and ensures our maximum potential employability. I am very grateful for the varied sources of help that I have received so far and I have experienced an upturn in my prospects due to their efforts. I have been assisted in all facets of seeking employment, including: CV presentation, training opportunities, funding, and job searching techniques; the promise of continued support and development while searching; and critically a continually positive disposition and approach to helping me in achieving my goal of returning to work."

Another user, who has since secured employment as an employability Advisor with DWP and started on 7th January 2013, said:

"I have had assistance and help from The Hub centre, as I have no home computer. I could not have applied by email or job search on the computer without them. The staff are always helpful, friendly and do their best to try and help you through difficult times. This facility is a godsend for people like me."

## Local Outcome 5 – Skills and Training

The choices available to young people through alternative provision for S3-S6 have been increasing in recent years. Last session over 600 candidates were presented at Intermediate 1, over 300 at Intermediate 2 and 27 at Higher level Skills for Work courses. Hospitality, Early Education and Childcare, Hairdressing and Rural Skills were the most popular courses from the range available. Opportunities have been sought to enhance the learning experience through partnership working with businesses, the community and parents. This has provided young people with a greater awareness of the world of work and future career opportunities. Last session, over 400 S2 pupils took part in Take Your Child to Work Days and 350 S3 and S4 pupils took part in work experience with positive feedback from both pupils and employers. Over 130 pupils took part in [Business Dynamics](#) Events including business awareness and enterprise days.

There has been a further increase in the proportion of young people entering positive destinations from 88.6% (2010) to 92.8%(2012). Alongside this, the number of young people in the More Choices, More Chances category in Perth and Kinross dropped to 490 in 2012. The [16+ Learning Choices](#) in schools continues to improve outcomes for young people leaving school. An increased range of opportunities for young people including literacy and IT programmes, modern apprenticeships, and support to employers to engage in employability efforts is being delivered through the Opportunities for All Partnership. For example, the Linking into New Careers (LINC) course, delivered in partnership with Skills Development Scotland and the YMCA is well established. To date, 151 young people have participated in a LINC course, and 108 have progressed to a positive destination.

We continue to deliver a wide range of community learning and adult learning opportunities which build confidence, develop core skills and progress to accreditation, supporting readiness for work. IT programmes continue to attract significant numbers of learners. Support is provided across the area for job searches, CV writing and literacy skills. The Adult Literacy and Numeracy Partnership ensured that 98% of literacy learners achieved their learning outcomes and 95% of migrants achieved their English as a Second Language (ESOL) learning outcomes. The Partnership includes 372 literacy learners on individual learning programmes and a further 318 ESOL learners. There were also more than 200 participants of all ages in the 'Cultural Connections' project which brings people together from all parts of the community. Participants attended the events from a range of countries and this has helped foster community integration and community spirit.

We increased student numbers on Higher Education programmes by 284 full-time students (between 2011/12 and 2012/13). In addition, The Scottish Funding Council has provided further funds to Perth College UHI to continue to expand student recruitment. The additional students are studying a wide range of HNC, HND and degree programmes from HNC Engineering to BSc (Hons) Environmental Science. The Further Education provision was also reviewed. This includes more full-time opportunities for the construction and hospitality industries as the economic downturn has impacted on apprentice places in these areas. Student retention and attainment has continued to increase for Further Education and Higher Education. Support services have also been expanded to ensure more students have the resources they need to continue their education.

## Local Outcome 6 – Young People Reach Potential

Last session most<sup>1</sup> P4 and P7 pupils made good progress with their Curriculum for Excellence (CfE) experiences and outcomes. The [Scottish Qualifications Authority \(SQA\)](#) results demonstrated that we are continuing to make very good progress in raising the attainment of pupils in Perth and Kinross, bringing our performance in line with or above our comparator<sup>2</sup> average in almost all key measures. The results reflect a focus on improving the attainment of our lower achieving pupils over the past three years. Overall, 98% of S4 pupils left school with at least a basic award in English and Maths and 96% with at least five basic awards. The improvement of S5 learners over the past three years at Higher Grade has been consolidated and, once again, one in five pupils left school with at least one Advanced Higher Grade.

The outcomes for children attending nurture groups continue to be positive and include better relationships with adults and peers along with an increased ability to make the most of educational opportunities. We continue to support the on-going development of approaches to ensure the social and emotional wellbeing of children and young people. For example, through Bounce Back restorative approaches to encourage resilience, a further expansion of nurture provision and the Roots of Empathy Programme delivered in partnership with Action for Children (underway for the second year in 13 primary schools). Children attending Allstars at Almondbank House continue to receive highly individualised programmes. Good progress has been made with the development of Navigate, a facility for older children with social, emotional and behavioural needs. Work is also underway to extend the range and quality of provision for children and young people with autism spectrum (ASD) and other developmental disorders.

We have continued to make good progress with the implementation of Curriculum for Excellence in line with our strategic framework [Creating a Curriculum for Excellence](#) and emerging national guidance. Strategic curriculum plans are in place across all schools and school based curricular plans have been developed in all secondary schools. Curriculum for Excellence is about bringing real life into the classroom and taking lessons beyond it. Innovative cross curricular projects continue to enhance pupil's learning. In partnership with the Gannochy Trust, the Living Communities project exemplifies good practice within Curriculum for Excellence. Through the use of sport, the Joint Sport's Comprehensive has made a positive contribution to the development of interdisciplinary learning and helped to create a positive learning environment for pupils. Libraries also work collaboratively with primary schools to engage children, including visits to the library, talks and workshops on library skills and author events.

Assessment is an integral part of learning and teaching and a range of approaches are used. To ensure that there is a shared understanding of expected standards in literacy and numeracy across our schools, we developed a new online toolkit, [Perth and Kinross Skills Framework, Creating a Standard Together](#). The toolkit describes an expectation of standards for literacy and numeracy for each level of Curriculum for Excellence, in addition to providing practical support for staff in delivering skills for learning life and work. The development of this framework has been recognised nationally as sector leading.

A range of achievement awards recognise young people's contributions in a variety of settings including youth work, volunteering, active citizenship, alternative curriculum and formal education. 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. For example, Perth and Kinross Leadership, Employability, Achievement and Development (LEAD) Sport Pathway is one of the biggest of its kind in Scotland. It was

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<sup>1</sup> Almost all = 90% or greater; most = 75% to 89%; majority = 50% to 74%.

<sup>2</sup> Aberdeenshire, Argyll and Bute, Highland, Scottish Borders and Stirling.

awarded Inspire Mark status in 2012 as part of the London Olympic Games Legacy Programme. The programme supports the development of skills through theoretical and practical learning. Over 400 young people aged 14-24 are involved in LEAD Sport, contributing around 10,000 hours each year in volunteer time to sport in Perth and Kinross.

We continue to invest in our school estate and progress the £104.4 million School Estate Programme 2012/13 – 2019/20. Recent achievements include the creation of the all weather pitch at Perth High School and the completion of a new hub at Blairgowrie High School. This provides an additional support needs facility with space for teaching, therapy and life skills. We have also been successful in attracting Scottish Futures Trust funding of £15 million towards a new secondary school.

## Local Outcome 7 – Best Start in Life

We continue to focus on ensuring vulnerable children in their early years and their parents receive targeted support as a result of early intervention. We have improved our multi-agency process for screening child care concerns through the establishment of a Multi Agency Screening Group (MASG). Intensive interagency support for children and young people affected by parental substance misuse based on sound assessments of parenting has resulted in early decision making and improved health and developmental outcomes. Gowans Family Centre provides a high level of support for vulnerable children under three and their families. The further development of our HUB nurseries and extended early years provision has meant that we have been able to provide over 200 full-time places for children in need. Specific needs are identified and supported earlier. In addition, work to support the families is undertaken leading to longer term, sustainable improvements.

A range of programmes focussed on improving parenting skills and supporting parents through family learning activities have been delivered over the past year. For example, we have provided training and introduced a parenting programme to Perth Prison in partnership with prison staff. Fathers in prison have participated in family activities and improved their knowledge of children's development and behaviour (See case study: Huntingtower Community Learning and Development, Arts and Heritage Project). We have also increased the number of Family Clubs and Men and Children's initiatives. In addition, Community Link Workers continue to engage positively with vulnerable children, young people and their families to help sustain the connection between them, the school and the wider community. Our libraries also continue to offer support to improve adult and family literacy support, creative reading and early year's outcomes through a new Reader in Residence (Family Literacies) post, Bookbug activities and support to nurseries, schools and playgroups.

We continue to consolidate our approach to Getting it Right for Every Child (GIRFEC). Key practice strengths include a range of guidance for staff, the development of the Children and Families' Service Assessment Framework, the Child/Young Person's Plan and inter-agency GIRFEC Training Events. Our first e-learning module has been made available to all Council and partner staff groups. Named person training has been rolled out across all relevant services and partner groups. Attended by over 500 parents and professionals, 'Getting It Right...Keeping Your Child Safe 2013' was held at the Perth Playhouse cinema. This involved presentations delivered by experts on the subject of online safety for children and young people. Topics included the risks of online 'grooming', cyber bullying and preparing children and young people to stay safe in a digital environment. The event was very well received with a great deal of positive feedback from those in attendance.

The breastfeeding support team was reconfigured this year and a post of Breastfeeding Support Worker was created. This post will support women in Perth City to initiate and continue to breastfeed but also to begin to explore volunteering to support women. During 2012/13, the team have provided support to 142 mothers and of these 120 were still breast feeding at last point of contact. The Family Nurse Partnership has supported mothers to develop their own support group for the postnatal period. This is a very positive example of community members taking control. '[Talking Babies](#)' continued to be a success providing 268 (October 2011 to October 2012) women with support in the early post-natal period.

#### Case Study: Huntingtower Community Learning and Development, Arts and Heritage Project

Over 100 children, parents and families from Letham Primary School and Goodlyburn Primary School nurture groups, Letham parent drop ins, Letham Arts Group, Men and Children Matter and Doubledykes took part in the project. A range of family learning activities was delivered by Historic Scotland staff and artists at Huntingtower Castle. This was delivered in partnership with Education Scotland and Historic Scotland. The project used family learning, community learning and creative arts within the historic site to engage with communities, increase skills, share practice, increase access to historic sites and encourage family relationships.

Families enjoyed positive learning experiences in creative activities and processes. The nurture groups in particular showed excellent evidence of families learning together and the Gypsy Traveller's group was particularly interested and engaged.

'For a whole week [my daughter has] been saying take me up to the castle. This is her favourite thing.'

Gypsy Traveller mum

'I liked being there with the family because we can work together.'

Dad, Letham

## Local Outcome 8 – Inequalities

Engagement with Gypsy Travellers in Kinross-shire and Doubledykes has increased their access to services including health and literacies. We have developed opportunities for Gypsy Travelling families to engage in learning within Loch Leven Community Campus and be involved in cultural opportunities during holiday periods. This has led to young people accessing education at secondary level. In addition, the North Inch Community Library held craft, music and storytelling events and an exhibition celebrating Gypsy Traveller communities in Perth and Kinross.

Working with the Adult Literacy and Numeracy Partnership (ALNP) we continue to deliver a range of literacy, numeracy and English Speakers of Other Languages projects. In response to requests from members of the South Asian community for language classes for their children, Urdu and Hindi classes are running at North Inch Community Campus in partnership with MEAD.

We have also continued to work in partnership across schools, community clubs and [Live Active Leisure](#) to increase opportunities for local people to participate in sport and physical activity. The partnership with [Perth Strathay Harriers](#) is continuing to deliver increased opportunities for disabled athletes to integrate into the club activities. Participation in sport and active recreation can have significant benefits to physical and mental health and wellbeing. This year we have established a Physical Activity and Health Alliance to reduce health inequalities through the promotion of physical activity.

The 'Us and Housing Group', a housing forum for tenants with learning disabilities, continues to address the issues which affect them. The Homeless Voice Group are working on a number of projects that have been identified by services users as ways of challenging homelessness and improving services. These are groups run by homeless people for homeless people to develop and provide the support and services that meet their needs.

The Strathmore Dementia Information Café is a joint partnership between Perth and Kinross Council, Alzheimer Scotland and NHS Tayside. The café's aim is to bring together information and resources about dementia and make them accessible to those who require it from one hub/point of contact. The café allows individuals to identify and access a level of information/support that is suitable to their needs at that time, with no rigid structure, and an emphasis on individualised support. Initial survey feedback provided a very positive response to the café.

## Local Outcome 9 – Safer Communities

Perth and Kinross is in the top 33% of local authority areas in terms of reduction in reconvictions and the top 25% of local authority areas in terms of reduction in the frequency of reconvictions. This has been due to stronger multi-agency working to reduce reconvictions of short term prisoners over recent years. The Right Track offenders project aimed at improving compliance with criminal justice orders in young people has been successful with a compliance rate of 91% achieved during the initial 12 months of the project. Our Community Payback Teams also work hard to manage higher risk offenders and oversee the completion of community service work that they undertake. As a result, Perth and Kinross achieved the highest number of Unpaid Work hours per offender across Tayside for 2011/12. We have also 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 developing new approaches.

There was a further reduction in the number of groups 1-4 crimes from 3,977 in 2011/12 to 3,905 in 2012/13. Ongoing survey data continues to indicate that the majority of people having involvement with the police are happy with the service they receive. As a way of trying to keep our communities safe, initiatives such as the Scambusters Seminar held jointly with Trading Standards and the Safetaysiders event aimed at Primary 7 pupils at Perth Race Course have been well received. We will continue to support new initiatives to promote safety across Perth and Kinross.

It is important that members of our communities feel safe and one of our key priorities is to ensure local communities are safer from fire and other emergencies. Over the last five years there has been a downward trend in primary fires within the Perth and Kinross area. Dwelling fires account for 43% of all primary fires and it is essential we allocate the appropriate resources to address this fact. The main contributor for tackling this issue has been our [Home Fire Safety Visit](#) strategy. Each year we have increased our targets for [Home Fire Safety Visit](#) (4538 for 2012-13) to ensure members of the public have a greater awareness of fire safety issues within their own domestic environment and to confirm they have a working smoke detector. Unfortunately there was one fire fatality in a dwelling fire within the Perth and Kinross area and there was a slight rise in the number of fire injuries. To address this issue we have worked to develop a stronger relationship with our partners and have delivered a number of training courses to increase the number of referrals made for home safety checks.



## Local Outcome 10 – Healthier

Our Homecare services received positive feedback from the Care Inspectorate in July 2012. It was highlighted in the inspection report that service users told inspectors that they felt the individual staff that provided their care were of a high standard and carried out their tasks promptly and efficiently. The inspection also highlighted that over the past year the reablement service has been successful in helping some people become more confident, and for some this has meant that they no longer need the service. For others they have been able to reduce their dependence on the home care service. This supports our aim to assist people to live independently at home where possible. During 2012 an average of 33.5% of people who left the reablement service went on to mainstream Care at Home Service (See case study: Rapid Response).

[Keep Well](#) has increased its general cohort and widened the age bracket to cover 40 to 65 year old. In addition, vulnerable groups have been targeted. These include those abusing substances, homeless, offenders, gypsy travellers, and black Afro-Caribbean & South Asian people with the age range being 35 to 65. Whilst some GP practices are still participating in keep well, this year has seen an increase of support from the Keep Well Team providing their services from alternative venues. The integration of the Keep Well Team in to mainstream healthcare has facilitated this process. The team has exceeded the target of 200 health checks being carried out in the year.

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. Training/shadowing continues to be offered to all NHS Tayside staff and other professional groups to develop skills and 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. This is a challenging target with much of the work to be done in General Dental Practice.

The needs of vulnerable adults are being addressed through a number of programmes and projects. The National Smile for Life programme is being launched locally and will provide oral health advice and support for people experiencing homelessness. The Caring for Smiles programme is operational in diverse settings utilised by older people. The Oral Health Award Scheme continues to be rolled out across Tayside with more than 50 Tayside residential and nursing homes for older people holding this award.

Working with our local communities we have continued to support a vibrant and active network of voluntary sports clubs, supported through the Perth & Kinross Accredited Club Excellence Scheme (PACES). As part of a national commitment to delivering a legacy for Scotland we continue to support five Community Sports Partnerships, working with partners and volunteers from local clubs to improve and grow sport locally. These partnerships play a key role in developing interschool and extra curricular sport. They work to widen participation in sport and active recreation through universal and targeted provision including school holiday programmes and foster respite weekends. This year, the Olympic Torch relay also provided the opportunity to inspire young people to choose sport. Perth and Kinross were selected by the Bank of Scotland to host one of only two national sponsor stop events in recognition of our commitment to school sport.

## Case Study: Rapid Response

Surveys have consistently found that older people wish to remain in their own homes for as long as possible. In 2009/10 there were 6,243 unplanned admissions to hospital of over 65's in Perth and Kinross. In the same year £35 million, over one third of the total Health and Social Care spend on people over 65 yrs, went to providing hospital based care in Perth and Kinross. Many of these admissions were appropriate. However a significant number of people could have remained in their own home if the appropriate supports were available.

Information relating to unplanned admissions to hospital and care homes was gathered. It was analysed to identify the reasons people had to leave their own homes and whether or not this could have been avoided if different supports were available. This indicated that for older people to remain in their own homes during a crisis the Local Authority and Health needed to work in partnership.

Existing processes in Health and the Local Authority were reviewed and any blockages, areas of duplication and poor co-ordination identified. A 'Rapid Improvement Event' was also held involving GPs, Nurses, Social Workers, Allied Health Professionals, Occupational Therapists, the ambulance service, Community Alarm and Out of Hours to identify gaps in service provision and areas for improvement.

This information was then used to establish the Rapid Response Service which was set up to provide an alternative to admission to hospital or a care home for older people during a time of crisis. For the Rapid Response Service to be effective it has to cover the whole of Perth and Kinross both in and out of hours and provide a prompt, co-ordinated, multi-disciplinary response to crisis situations. To achieve this, existing services and supports were reviewed and re-aligned to improve co-ordination and delivery.

Findings have shown this innovative, multi-disciplinary service is providing realistic and practical alternatives to hospital and care home admissions for older people in times of crisis through working in partnership. The service is sustainable as the cost of the extra resources required is lower than the cost of admission to hospital or a care home.

## 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 Highland Perthshire Network accesses funding and delivers the Crossing Borders initiative which provides English speakers of other languages support to adults within the migrant population in Highland Perthshire. Crossing Borders also provides support to parents and families in local venues and Breadalbane Community Campus, reducing isolation through language and rurality issues. Over 100 learners have accessed this service with many moving on to higher paid posts due to increased language skills. Supported by Growbiz, learners have also become self employed. The Hipshire Community Network gained a Volunteer Friendly award in recognition of their recruitment of volunteers for this project.

We have supported the development of community allotment initiatives across Perth and Kinross during 2012/13 which resulted in the successful creation of five new community allotment associations. Two of these groups have already secured land and created plots. These projects provide a range of benefits to communities including improved physical and mental health, cheap and healthy food production, increased biodiversity and increased sustainability. In addition to the allotment projects we have also carried out work to improve local heritage in our communities. For example, the Coupar Angus Townscape Heritage Initiative carried out a range of initiatives within the town to improve the condition and appearance of buildings and bring them back into use. This improved the overall look of the area and benefited the community with new businesses and additional jobs being created.

South Perth Partnership delivers regular engagement events for local community groups and families attracting many local people to their family days at Glenearn Community Campus. Through their local newsletter they reach over 2000 people to inform and engage them in local learning opportunities. Celebrate Crieff was a community led project supported by the Community Planning Partnership. An art exhibition and ceilidh was the culmination of a series of events bringing together local individuals, schools and organisations to explore the 19<sup>th</sup> century heritage of Crieff. Over 1300 people took part in the events and exhibition. We are also actively supporting the development of cultural identity through our schools as part of Curriculum for Excellence (See case study: Living Communities).

#### Case Study: Living Communities

In partnership with the Gannochy Trust, the Living Communities project exemplifies good practice within the Curriculum for Excellence (CfE). It has contributed to a strong sense of cultural identity in schools and communities across Perth and Kinross.

Living Communities uses culture as a resource to enable young people to learn new skills that will serve them well in learning, life and work. Since its launch in 2011, almost 4,000 pupils have taken part, making it one of the largest cultural participation projects in Scotland.

Projects take a pupil-led approach to encourage independent learning. Young people identify the community stories they want to illustrate and the creative techniques they wish to use. They develop their confidence through working with different generations and pupils in other schools. The emphasis is on fun and motivation to appeal to those potentially disengaged from education.

Projects included documenting the history of the High Street in Crieff, capturing oral history testament from retired workers of Stanley Mills, mapping and researching the natural history of the River Tay and exploring the heritage of the glass industry in Perth. Each project has also created a physical outcome in terms of a celebration. For example, the legacy from Errol Primary School is an oral history archive which is now in the archives at AK Bell Library. Also the ceramic plaques created by Coupar Angus Primary School will be displayed in the Scottish Parliament in December 2013.

All Living Communities activities are designed to support the Curriculum for Excellence and take forward the Scottish Government's four pillars of public sector reform - people, partnership, prevention and performance. Living Communities has attracted national interest within the education and cultural sectors. Museums Galleries Scotland has used the project within its oral history training for museum professionals. Education Scotland is planning to use the project as a model of good practice in development of citizenship.

'It helped to change attitudes towards the relevance of history through the use of IT normally associated with technology-based subjects.' History Teacher

'I learned to really look at things' Pupil

Voluntary Action Perthshire currently has 360 organisations locally engaging volunteers. We continue to support the development of new charities and social enterprises. There have been 24 enquiries from individuals or groups wanting to start up a new community group or voluntary organisation and 22 enquiries about developing a new social enterprise. During 2012/13 we have also delivered 21 training courses with 283 attendees.

## Local Outcome 12 – Access to Services

As part of our commitment to improving access to services, over the last year we have invested in upgrades to lifts and improved general access across council buildings for disabled service users. We have also made our library services more accessible to individuals who are blind or have visual impairments through the Royal National Institute for the Blind (RNIB) 'Six Steps' programme. We then moved on to delivering a programme of activities as part of the RNIB's Make a Noise in Libraries Fortnight and highlights this year included: the Living Paintings Scottish Collection Art Display (audio described art works) and a sensory evening at Loch Leven Library; Knit and Natter at West Mill Street Library; and a consultation on Library collections for the visually impaired held in partnership with the Healthy Communities Collaborative at Breadalbane Library. We have also increased the accessibility of our libraries generally through the introduction of new e-books, e-audiobooks and e-magazines services, as well as new online resources. In addition, we have invested in new accessibility software for all our public access computers, providing a range of adaptable technologies in all libraries. Further developments for 2013/14 include a community information database, library app, additional on-line resources and developing the use of new technologies to deliver services.

## Local Outcome 13 – Sustainable Environment

We have maintained our position as one of the leading local authorities in Scotland for waste management. During 2012/13 we recycled 55.1% of 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 introduce new recycling initiatives and facilities. With effect from 1 April 2012, all schools and businesses served by Perth and Kinross Council were moved onto a recycling scheme similar to the household service to increase recycling rates. In addition, the new [Inveralmond Recycling Centre](#) also opened in November 2012. The new centre allows 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%. We are also proactively supporting recycling within communities and the development of new recycling initiatives across Perth and Kinross (See Case Study: Furniture reuse project).

The Council consulted extensively on its Proposed Local Development Plan between January and April 2012. 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. It also appropriately located land of a suitable quality to meet expected needs for industrial, commercial and housing development.

We are reducing our carbon footprint by promoting more sustainable travel choices and behaviour for workplace travel. This includes ongoing support for a lift-sharing scheme and the "Travel Know How" web-based implementation toolkit. This supports public and private sector employers to develop and implement workplace Travel Plans. We are also supporting local organisations to access Climate Challenge funding and promote shared services as a means to achieve efficiency savings and reduce their carbon footprints. We have begun to trial a "Green Routes" initiative making changes to existing speed limits and undertaking engineering measures to ensure that the routes provide a safe network that can be used by cyclists and walkers. The introduction of the "Green Routes" will also provide an economic benefit to the area as visitor numbers are anticipated to increase following their introduction.

## Case Study – Furniture Reuse Project

The Furniture Reuse Initiative, a partnership between the Council's Services, has transformed the way that Perth and Kinross Council uses existing furniture and acquires new furniture – dramatically reducing costs for both purchasing new items and disposing of unwanted items to landfill. The initiative focuses on the procurement of office furniture and prioritises the purchase of second-hand furniture (rather than new items) and directs all orders via the Property Division of the Council. This means that any furniture which becomes surplus in Council Buildings is stored and redistributed to other areas of the Council, to save on disposal costs and minimising the need for new materials.

The key benefits of the project have been the diversion of waste from landfill and financial savings on disposal and purchase costs. In addition the Zero Waste Scotland report on Sustainable Procurement in Scotland highlighted the Perth and Kinross initiative as a model of good practice.

The approach is not only helping the Council to reduce its environmental footprint but has delivered significant savings – in 2009/10 the Council bill for furniture was £292,904 but in 2013/14 it is set to be reduced to around £33,000.

## Local Outcome 14 – Affordable Housing

We continue to make very good progress in reducing homelessness. Through the implementation of the Housing Options scheme which identifies housing needs, we have focussed early intervention and prevention. As a result the homeless service has reduced homeless presentations by 24% over the last 2 years. The number of people who have secured tenancies through the Rent Guarantee Bond Scheme during April to December 2012 is 102 against a target of 150. We have reduced the average number of days it takes to turn around our void properties for our temporary homeless accommodation to 26 days compared to 27 days in 2011/12. We had no breaches of unsuitable accommodation orders and in 2012 no homeless households were accommodated in bed and breakfast accommodation. The percentage of households accepted as being in priority need that were assessed as homeless or potentially homeless met the target of 100% by November 2012 with 732 assessments being carried out. Our homeless services also won their category at the Care Accolades Awards and the chairman specifically highlighted that their project had provided the best evidence of impact he had ever judged.

We continue to minimise the effects of the current economic downturn, particularly for those on low incomes or those who are unemployed, by working to reduce those affected by poverty, including fuel poverty. We have successfully bid for funding from the Universal Home Insulation Scheme (UHIS) of £1,025,000 in 2012/13 for free loft and cavity wall insulation. The latest award brings the total funding received for UHIS to £2,175,000 since the scheme began in 2010. The new Council housing programme includes renewable energy saving measures and nearly 1,000 existing Council homes benefitted from the installation of more efficient heating systems in 2012/13. Our Welfare Rights Team continue to support people to maximise their income through benefit checks, assistance with Scottish and Southern Energy (SSE) warm homes, discount scheme applications, Macmillan grants and SSE Free Appliance Scheme.

We will participate in the Scottish Government's new Home Energy Efficiency Programme Scotland – Area Based Schemes (HEEPS-ABS) during 2013/14. This scheme aims to provide assistance for privately owned households and will supplement plans to utilise Energy Company Obligation (ECO) funding, for energy saving schemes in 'hard to treat' houses throughout Perth and Kinross. ECO funding has already been secured from SSE for improvements to privately owned and Council homes in the Hillyland area of Perth. It is proposed to develop further similar projects during 2013/14. The works will augment existing Capital investment and it is expected that the projects will provide new employment opportunities and stimulate further activity in the local economy, whilst reducing fuel bills for households.

The construction industry continues to be slow and planning and building warrant applications remain relatively static. However, between 2011/12 and 2012/13 we exceeded the target for total effective housing land supply. The major increase from 5,300 to 10,679 is attributable to the publication of the Proposed Local Development Plan bringing a range of new sites on stream. In total, 79 new affordable houses were built in 2012/13, including 31 new Council houses. 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. This is particularly in respect of energy efficiency, fuel costs and carbon savings.

## 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 2009-2012. Our performance in delivering local outcomes is strong and significant progress continues to be made. This report demonstrates just some of the many examples of how we are improving public services as individual organisations and through joint working.

The Community Planning Partnership will refocus its priorities in future through taking forward our new Community Plan/SOA 2013-2023 to ensure we continue to deliver improved public services for the people of Perth and Kinross.

## Key areas for improvement in 2013/14

### We will:

- Continue to embed GIRFEC practice across the partnership.
- Implement the 'Evidence2Success' project which is aimed at improving a range of developmental outcomes for children and young people through the use of evidence-based programmes and a focus on early intervention and prevention activities.
- Continue to engage with communities, to ensure our services are built around people and communities, their needs, aspirations, capacities and skills, and we will work with them to build up their autonomy and resilience.
- Implement our Employability Strategy and Action Plan to create employment opportunities, and support social enterprise.
- Progress the commitments in the Perth City Plan.
- Implement our Charter for People who have Learning Disabilities and their Carers, involving all stakeholders, to sustain the modernisation of services.
- Expand the development and implementation of Self-Directed Support, supporting and expanding the personalisation agenda.
- Continue to prepare for welfare reform.
- Develop evidence based practice using the latest available data and analysis techniques. e.g. Integrated Resource Framework
- Develop and implement a Mental Health and Well-being Strategy to improve the mental well-being of the people of Perth and Kinross.
- Implement of the first local Police Scotland and Scottish Fire & Rescue Service Plans for Perth and Kinross.

# 3 Organised to deliver

## Progress made in 2012/13

### Strategic leadership and direction

Over the last twelve months Perth and Kinross Community Planning Partnership (CPP) has reviewed its key strategic documents to ensure that they continue to reflect national and local policy priorities. The overall environment within which the CPP works has changed significantly, most notably the current economic downturn and the increase in the pace of public service reform. Against this background of change, the CPP has agreed five new outcome focussed strategic objectives:

- Giving every child the best start in life
- Developing educated, responsible and informed citizens
- Promoting a prosperous, inclusive and sustainable economy
- Supporting people to lead independent, healthy and active lives
- Creating a safe and sustainable place for future generations

These strategic objectives form the basis of the Perth and Kinross Community Plan/ SOA 2013-23 and Perth and Kinross Council's Corporate Plan 2013-18. The Perth and Kinross Local Policing Plan 2013-2014 and Local Fire and Rescue Plan for Perth and Kinross 2013-14 also reflect these strategic objectives. All partners will incorporate the strategic objectives within their own corporate and delivery plans, constituting a further step change in our integrated working across the area.

Our Corporate Leadership Programme for Senior Managers has continued to develop and is accessed by a wider range of managers. We also continue to develop our leadership potential through providing access to resources such as the Tayside Public Sector Coaching Alliance partnership coaches. This approach serves us well and provides a strong foundation upon which to build and further develop our commitment to leading our people towards a renewed way of thinking and working within the public service.

### Performance management and risk

This year, the Corporate Risk Management Strategy was revised to strengthen the strategic direction of the document. It sets out the Council's risk management objectives and provides an update on how the Council has progressed these over the last year. It also details the Council's key corporate risks along with the controls and improvement actions which are in place to mitigate these. Finally, it provides an update on the management of service level risks. The revised strategy brings together in a single document all of the high level information that senior managers and Elected Members need to manage effectively the risks associated with the delivery of our corporate priorities.



## Managing people

Public Service Reform offers an opportunity for re-invention, renewal and evolution, and the continued commitment and creativity of colleagues at every level remains central to successful transformation, and our ability to deliver on the ambitions set out in the Corporate Plan (2013 – 18) and the Community Plan 2013-23.

Our approach to placing people at the heart at the business is well established, and a range of formal and informal processes and initiatives continue to create space for colleagues at every level to think and learn together, actively participate in the process of change and improvement, and celebrate success and achievement. At a Corporate level, this includes the Leadership Development Programme, Delayed Office Opening sessions, our annual Awards framework, Chief Executive's Business Breakfasts and Briefings (and subsequent cascade of information) and team meetings etc. Of note in May 2012, was the 'Changing Perth and Kinross Public Service Improvement Conference', which, hosted by the Council, brought together around 160 managers from across public and voluntary sectors, and provided a ground-breaking opportunity for Perth and Kinross colleagues to come together as an entity, reinforce a collective approach and identify further opportunities for partnership working.

Our annual Employee Survey continues to offer a regular snapshot of people's experience of working for the Council – the most valuable aspect of the survey is the opportunity it creates for people to talk through results at team and Service level, and participate in shaping and delivering improvements across their area of influence.

Within the Council, we aim to generate an excitement and confidence for change with employees, and along with that, we place the highest value on the 'hearts and minds' factor which drives our progress. Over the last year, we increased our focus on employee engagement, which is ultimately about 'motivating people to believe that the world is a better place with their contribution'. We also reinforced the importance of the line manager relationship in supporting the right authorising environment which enables colleagues to do just that. The focus on employee engagement also included the on-going development of the everyday cultural conditions necessary to support new ways of thinking and working. Fortunately, we are able to build on an already positive culture which features high levels of employee morale and motivation, and this continues to be particularly evident in entries received for the Council's Securing the Future Awards entries (39 in 2012). These illustrate the significant and on-going contributions made by individuals and teams who have driven progress and created better outcomes for the citizens and communities of Perth and Kinross.

The Council's ['Our People Strategy 2010-2015'](#) strongly recognises that people are at the heart of all we do. Our focus in the last year has been reshaping the workforce as we implement a programme of service reviews and transformation; promoting adaptability and new ways of working as we continue to work differently, with different people, in different locations and at different times. Equally important has been a focus on enhancing capacity and performance through health and wellbeing, attendance, engaging staff and celebrating success.

Workforce planning has never been more important to the Council as it continues to deliver essential services to its customers in a climate of significant financial constraint. A new Corporate Workforce Plan sets out our workforce planning priorities for the next five years which will ensure we have the right workforce with the right talent, skills and abilities in the right place and at the right time.

## Working with partners

The CPP has continued to strengthen its working relationship and provide the strong leadership that has been evident over recent years. This is demonstrated in our commitment to integrated working and our approach to maximizing the use of resources available to the partnership. For example, there has been significant progress made over the past year in the development of key processes, structures and activities to facilitate the integration of Adult Health & Social Care in Perth & Kinross. This has included innovative approaches through the Change Fund and Integrated Resource Framework and developing partnership working through co-locating management teams and providing leadership development opportunities. Our Youth Justice Partnership has also shown continued success by achieving a year on year reduction in offending since 2004 which saw them win a securing the future award in 2012.

## 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. For example in Highland Perthshire we have adapted our health and social care services in consultation with the community and the voluntary sector to ensure that the services are meeting their needs.

Across the partnership we have a wide range of mechanisms in place to gather customer feedback and measure satisfaction with both internal and external customers as well as with Elected Members. We have 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. The Council also has a comprehensive complaints procedure through which customers can contact us if the service they received does not meet their expectations.

The Council's website is a key channel for access to information and online services. The website achieved the highest 4 star rating from [SOCITM](#) during 2011 and maintained this rating in 2012. In January 2013, we launched a new website. In developing the new website we consulted with a wide range of customers and used tools which allowed us to understand customer journeys and how they use our website.

## Equalities and diversity

The Council's approach to promoting and fostering Equalities has been reviewed to meet the requirements of the new Public Sector Equality Duties. Together with a wide and diverse range of community groups we have established Equality Outcomes. These will guide the work of Council Services in respect of eliminating discrimination, advancing equality of opportunity and fostering good relations between communities.

During 2012/13 we have worked with our partner the Minority Ethnic Access Development Project to further broaden the understanding of a wider variety of cultural traditions, through promoting to all communities a range of cultural, community and faith events to which people from across all communities are invited.

We are continuing to mainstream equality work into the core business of the Council and have established an Integrated Impact Assessment Tool which will incorporate the function of Equality Impact Assessments. This will ensure equality issues are considered alongside environmental, health and community engagement issues when policies are created or revised. We have continued to co-ordinate and lead meetings of our Community Equality Advisory Group with our Police colleagues. This brings together a diverse range of community groups to exchange information and raise awareness across all equality characteristics. Topics discussed during 2012/13 included setting Equality Outcomes, Welfare Reform, Multi-Cultural Events and Police and Fire Reform.

## Sustainable development

The Council's progress towards mainstreaming sustainable development throughout its processes and practices has again been assessed using the Perth and Kinross Council 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 online sustainable development toolkit for Perth and Kinross implemented last year continues to be used successfully. 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 expanded and training on the revised toolkit is currently being rolled out.

A [Quality of Life Indicators Scorecard](#) is used to report sustainable development performance to the public. This demonstrates that the overall quality of life for residents in Perth and Kinross continues to rate as good. The [Quality of Life Indicators](#) give a snapshot of the quality of life across Perth and Kinross. To account for legislative and policy changes, the Council's corporate sustainable development framework has been amended. An updated annual sustainable development performance report will be produced in the latter half of 2013. This will include an up to date assessment of Quality of Life performance.

## 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 £12.903 million in 2011/12 which represented approximately 3.8% of the Council's [2011/12 Net Revenue Budget](#) and was delivered by all Services across the Council. 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 efficiency savings of 0.42% have been realised in 2012/13. These savings have been passed on to local authorities following the amalgamation of Fire and Rescue Services across Scotland. Perth College continues to monitor costs and seek efficiency savings through procurement frameworks, shared services and collaborations and achieved efficiency savings of 7.2% during 2012/13. NHS Tayside and TACTRAN have also achieved efficiency savings in 2012/13 of 2.3% and 2.2% respectively.

In December 2012, the Council updated the [Medium Term Financial Plan](#) and in February 2013 the Council set a Final Revenue Budget for 2013/14 and Provisional Revenue Budget for 2014/15. Our external auditors, Audit Scotland recognised the strength of our financial management arrangements in their Assurance and Improvement Plan Update for 2013.

## Managing procurement

The [Scottish Government](#) initiated a formal [assessment](#) to measure procurement capability in all Local Authorities in 2009. The objective of the Procurement Capability Assessment (PCA) is to assist organisations to improve their structure, capability, processes and ultimately performance, by attaining the best procurement standards possible. In October 2012 the Council achieved a PCA score of 54 per cent, a nine per cent rise on the previous year; surpassing the Scottish Government's ambition to have every public sector body in the *Improved Category* scoring 50 per cent or more. A plan is in place to ensure continued improvements.

During 2012/13, several events were organised to facilitate information sharing with the local business community; some of this information sharing was specific to contracts, other events were more general and included training sessions and demonstrations of systems. The aims of these sessions were to reduce perceived barriers to competing for public sector contracts thereby assisting businesses to submit tenders as appropriate.

## 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. We continue 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. A key area of work undertaken in the last year has been a comprehensive review of the Council's property estate within Perth City, resulting in the approval by Council of the Perth Office Programme. Alongside this, the Council has been working closely with Community Planning Partners to maximise collaborative working opportunities; especially in the area of shared office accommodation. This includes, the co-location of the joint management teams for the merging Health and Social Care Partnership. On a national level, the Council has continued to contribute to the development of a number of significant asset management initiatives such as the Scottish Road Condition Survey and the National Property Benchmarking Scheme.

## Managing ICT

The recent restructure of the Council's IT Service has resulted in a significant change to the way the service operates. We have focussed on continuing improvement and on-going efficiencies; high quality service delivery in line with IT Infrastructure Library (ITIL), our quality management framework; support for the Council's transformational projects; and ongoing maintenance of a complex infrastructure to meet business needs. The IT Service's new structure is embedded and operating well. An early success has been the creation of a First Line Support team which, in six months, has increased the number of service calls resolved at first point of contact from 10% to 60%.

ICT underpins the Council's transformational programme and over the year, the IT Service has continued to support key projects. This included the ongoing delivery of the schools Microsoft Migration programme which is maintaining a demanding timetable without slippage; delivery of wireless connectivity across the Council and further development of an accessible and flexible virtual desktop solution to support services in modern ways of working and accommodation planning. Work to roll out SharePoint 2010 as the corporate document management solution is underway and the Council's refreshed website has once again attracted the top 4 star rating in SOCITM's annual "Better Connected" evaluation.

## Scrutiny

The Scrutiny Committee supports the Council and its standing committees in examining activities and performance across all service areas. The wide range of responsibilities of the Committee include reviewing the performance of Services and the Council, considering the effectiveness of Council policy and its implementation, conducting a programme of scrutiny reviews, reviewing the Council's arrangements for assessing and managing risk, overseeing the Council's complaints procedure and considering reports by the Scottish Public Services Ombudsman.

Work continues to further develop the role of the Scrutiny Committee. This includes ongoing training and guidance to elected members of the Scrutiny Committee to ensure clarity of their role and remit and to enable them to effectively examine policy setting and service performance. In February 2013, all Elected Members were invited to attend training on Scrutiny Skills for Councillors which included making sense of performance information and effective questioning and listening skills.

A key development of the Scrutiny Committee has been the introduction of Scrutiny Reviews. To date the Committee has undertaken three scrutiny reviews: Implementation of grounds maintenance policy in 2009; Integration of policy in respect of the More Choices, More Chances policy area in 2010; and Learning from complaints and customer feedback in 2011. This year the Committee selected Member Officer Groups as the topic of the Fourth Scrutiny Review. The review is currently ongoing with findings due to be reported at the end of 2013. The experience gained during the fourth review will enable the Scrutiny Committee to revise the 'Guide to Scrutiny at Perth and Kinross Council' to reflect the Committee's learning experiences.

## Key areas for improvement in 2013/14

We will:

- Develop the Community Planning Partnership infrastructure to ensure the CPP is effectively organised to deliver the strategic objectives outlined in the new Community Plan/ SOA 2018-23.
- Revise the Council and Community Planning Partnership's performance management framework to ensure alignment to the new Corporate Plan 2013-18 and Community Plan/ SOA 2018-23.
- Expand our leadership development approaches further across the CPP through supporting Managers and Team Leaders to realise their potential and providing on-line opportunities for the delivery of leadership learning opportunities.
- Work together to further develop our approach to sharing learning, nurturing talent, and building capacity for improvement and innovation focussing on positive outcomes for our employees.
- Develop locality planning and asset based approaches to community empowerment, to ensure that local people are actively involved in planning and delivering creative solutions for their own communities.
- Further develop awareness of our equality outcomes among our staff and across our communities.
- Develop a Climate Change Adaptation Strategy and work with communities to raise awareness of Climate Change Adaptation.

# 4 Further information

## Perth and Kinross (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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## 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. 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 2012/13 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>
PS	<a href="#">Police Scotland</a>
SFRS	<a href="#">Scottish Fire and Rescue Service</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 performance variation over the three year period.

## 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
		10/11	11/12	12/13				
Levels of Gross Domestic Product (£)	PKC (SOA)	2.125 billion	2.159 billion (2011 forecast)	2.207 billion (2012 forecast)	↑	2011 – £2.150bn*	-	Indications are a 1.6% increase from 2010/11 to 2011/12 followed by a 2.2% increase from 2011/12 to 2012/13. Data for this indicator was previously compiled by a consultant on behalf of the Scottish Government. This has now been discontinued and current data is not comparable to the previous data. We have therefore supplied the forecast as an alternative.
Number of New Business Bank Accounts	PKC (SOA)	460	462	461	→	2011 – 500*	Scotland 13,856 (down 5.9%)	Perth and Kinross is ahead of benchmark comparators in Aberdeenshire, East Lothian and Stirling. This demonstrates a robust culture of entrepreneurship in the face of prolonged economic difficulty.
Tourism Revenues (£)	PKC (SOA & CP3)	405.47 million (2010)	448.2 million (2011)	Available July 2013	-	2011/12 – £468m	-	The Scottish Tourism Economic Activity Monitor (STEAM) is undertaken for Local Authorities by Global Tourism Solutions. It is based on a calendar year and will next be available in July 2013.

\* 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
		10/11	11/12	12/13				
Area of Serviced Business Land (hectares)	PKC (SOA & CP3)	7.5	5.5	8.5	↑	2011/12 – 14 hectares	-	The Council is progressing development of a number of key sites as part of a Commercial Property Investment Programme. Plans to service and develop business and industrial land at North Muirton have been submitted for 8.5ha of development land to accommodate up to 26,000 m <sup>2</sup> of future business space.

## 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
		10/11	11/12	12/13				
Number of participants in cultural activities	PKC (SOA & CP5)	1,341,282	1,348,225	1,125,146 <sup>1</sup>	↓	Over 1 million	-	Building on the responses from an extensive community engagement exercise (the Big Listen) and ongoing feedback from service users, a targeted program of events, activities and exhibitions has been developed.
Number of attendances per 1,000 population for all pools	PKC (SPI)	3,731	3,511	3,643	→	Increase by 1%	2011/12 Scottish average = 3,466	Performance reflects greater targeted family swimming campaigns and programming improvements including adult classes and junior holiday sessions. Increased number of fitness members due to successful marketing campaigns.
Number of attendances per 1,000 population – indoor facilities	PKC (SPI)	3,883	4,543	4,953	↑	Increase by 1%	2011/12 Scottish average = 5,655	Performance reflects the acquisition of new sports venue (Dewars Centre), improved programming of fitness classes, targeted price promotions for sportshalls activities and an increased number of fitness members due to successful marketing campaigns. More sporting events reflecting the 2012 Olympics.
Number of visits to/usages of council funded or part funded museums per 1,000 population	PKC (SPI)	1,409 (882)	1,133 (714)	865	→	2013/14 = 800 per 1,000	2011/12 Scottish average = 2,314	Previous figures included visitors to independent museums reflecting the provision of curatorial support. As curatorial support no longer provided, 2012/13 figures are for PKC establishments only. Comparable figures for previous years shown in brackets. Targets revised in line with revised definition.
Number of visits to/usages of council funded or part funded museums that were in person per 1,000 population	PKC (SPI)	1,290 (763)	1,013 (594)	762	→	2013/14 = 680 per 1,000	2011/12 Scottish average = 1,547	Visits to museums have increased by over 20% compared to last year particularly from families and younger people. We have introduced changes to our exhibits at Perth Museum and Art Gallery (PMAG) following extensive engagement with the community through The Big Listen. This included exhibitions such as 'Dinosaurs Unleashed' and the Carpow Logboat display. Through our continued involvement in the UK initiative Artist's Rooms we were also able to show a major work by Robert Mapplethorpe in 2012/13.
Number of visits to libraries per 1,000 population	PKC (SPI)	5,652	5,912	5,720	→	2013/14 = 5,380 per 1,000	2011/12 Scottish average = 6,127	Performance has been affected by closures for refurbishment and maintenance. However, virtual visits have increased reflecting improvements to the service and changing patterns of use by service users. Improvements include a new e-book and e-audio book service and a dedicated library app. Libraries continue to offer a varied and vibrant programme of events with over 70,000 participant sessions taking part in activities such as author talks, workshops, story time, Rhymetime and chatterbook sessions.
Detection levels for racist crime (%)	PS (SOA)	87.0	56.3	67.3	↓	88.4%	-	The detection rate remains below target, although a significant improvement on the previous year. Hate crimes are monitored both by supervisors and the Hate Incident Partnership.

<sup>1</sup> Revised methodology aligned with BMIP monitoring of attendees, participant sessions and web visits. Partnership figures include Horsecross, Perth Festival of the Arts and Pitlochry Theatre not yet available.

### 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
		10/11	11/12	12/13				
Average monthly earnings for those people whose workplace is within Perth and Kinross (£)	PKC (SOA & CP3)	1,865.50	1,927.50	1985.10	↑	2011/12 – £1,900	Scotland 2156.30 (up 2.6%)	Perth and Kinross is behind benchmark comparators in Aberdeenshire and Stirling but ahead of East Lothian. This is largely due to a reliance on lower paid jobs in the local economy including the hospitality sector. Initiatives such as the Enhancing Opportunities Grant continue to contribute to a gradual growth in working incomes in our area. The new wage incentive scheme also aims to further positively impact on income levels.
Working age people on benefits (%)	PKC (SOA & CP3)	11.2	11.3	Available August 2013	-	2011/12 – 11%	-	Updates are taken from NOMIS official labour market statistics web site, available in August 2013.
Labour participation rate (%)	PKC (SOA)	78.1	78.6	Available August 2013	-	Maintain current levels*	-	The study measuring the turnover was not commissioned due to budget limitations.
Working age population unemployed (%)	PKC (SOA & CP3)	2.3	2.4	Available August 2013	-	2011/12 – 2.5%	-	
Increase the social economy turnover (£)	PKC (SOA)	Not Available	Not Available	Not Available	-	2011/12 – £61m 2012/13 – +0.5%	-	

\* 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
		10/11	11/12	12/13				
Adult learners who have achieved almost all their learning outcomes (%)	PKC (SOA & CP4)	87	98 <sup>3</sup>	98	↑	2013/14 = >95%	-	All ALNP literacy practitioners are asked to record the achievement of learning outcomes of their Literacy learners. Continued focus on supporting learners to achieve specific outcomes relevant to their individual needs.
Local workforce with formal qualifications (%)	PKC (SOA & CP4)	87.3	88.2	Available August 2013	-	89.9%	-	Data for this indicator is obtained from the Office for National Statistics Annual Population Survey results for 2012/13 will be available in August 2013 following a change to their publication timetable.

<sup>3</sup> Revised methodology introduced. Previously all learners surveyed. Now only those learners who have been attending for three months or more surveyed.

## 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
		10/11	11/12	12/13				
% pupils achieving levels E or beyond in writing at S2	PKC (SOA & CP4)	68	-	-	-	-	-	This indicator has been replaced by % 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 AY 2012/13. Data due to report September 2013.
% attainment of S4 pupils achieving - English and Maths at SCQF level 3	PKC (SOA)	97	98*	Available Sept 2013	-	Exceed comparator authorities	2011/12 comparator average = 93%	Following last year's improved performance, S4 results improved again in 2012 and were the best results in five years. Performance at this level continues to be in the top National Decile.
% attainment of S4 pupils achieving - 5 or more subjects at level 3	PKC (SOA)	95	96*	Available Sept 2013	-	Exceed comparator authorities	2011/12 comparator average = 93%	Following an improved performance over the past two years, S4 results improved again in 2012 and were the best results in five years. Performance at this level continues to be above the comparator and national average.
% attainment of S4 pupils achieving - 5 or more subjects at level 4	PKC (SOA)	81	83*	Available Sept 2013	-	Exceed comparator authorities	2011/12 comparator average = 82%	Following last year's improved performance, S4 results improved again in 2012 and were the best results in five years. For the first time in the past five years, performance was above the comparator average at this level.
% attainment of S4 pupils achieving - 5 or more subjects at level 5	PKC (SOA)	39	40*	Available Sept 2013	-	Exceed comparator authorities	2011/12 comparator average = 41%	2012 post appeal results showed an improvement in performance. Although consistently above the national average, performance at this level has fallen below the comparator average over the past two years. Over a five year period the picture is mixed.
% pupils achieving 5+ level 6 subjects by the end of S6	PKC (SOA)	27	30*	Available Sept 2013	-	Exceed comparator authorities	2011/12 comparator average = 28%	In 2012, S6 learners consolidated the previous year's strong S5 performance. Performance continues to be above both the national and comparator average.
% pupils attaining 1 or more subjects at level 7 or equivalent	PKC (SOA)	21	22*	Available Sept 2013	-	Exceed comparator authorities	2011/12 comparator average = 19%	Once again, one in five pupils left school with an Advanced Higher Grade by the end of S6, again outperforming both comparator and national averages.
% of school leavers moving onto positive and sustained destinations	PKC (SOA & CP4)	90.7	92.8	Available Dec 2013	-	2022/23 = 95%	2012 Scottish average = 89.9%	As anticipated, the introduction of Activity Agreements is securing a positive destination for some of our more vulnerable school leavers.
Number of young people in the 'More choices, more chances' category	PKC (SOA)	500 Rate 7%	490 Rate 7%	Available Aug 2013	-	2013/14 = 450	2011/12 Scottish rate = 9.7%	Work continues to support young people through the Opportunities for All Partnership. This includes the extension to the LINC (Linking into New careers) programme and the availability of Modern Apprenticeships.

### 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
		10/11	11/12	12/13				
Number of young people achieving awards – Youth Achievement	PKC (SOA & CP4)	153 including Dynamic Youth	143 including Dynamic Youth	137 including Dynamic Youth	↓			
Number of young people achieving awards – Duke of Edinburgh	PKC (SOA & CP4)	341	297	298	↓	This now contributes towards corporate plan target for 2013/14 = 630 young people achieving awards.	Although the number of young people achieving Youth Achievement and Dynamic Youth Awards has decreased slightly, participation is strong across a range of wider range of achievement awards than captured in this indicator. This year (2012/13), 493 awards were given to young people across a range of awards including Duke of Edinburgh, Youth Achievement, John Muir, Dynamic Youth, Saltire and Munro awards. In addition, the number of young people achieving ASDAN and Sports Leader awards are due to report in September 2013.	
Number of young people achieving awards – ASDAN accredited	PKC (SOA & CP4)	50	35	Available Sept 2013	-			
Number of young people achieving awards – Junior Sports Leader	PKC (SOA)	134	141	Available Sept 2013	-			
Number of young people achieving awards – Millennium	PKAVS (SOA)	54	73	Not Available	-	Increase	Challenge – 45 Approach -76 Ascent- 110 Summit - 0	

\* Attainment results refer to academic year and not the financial year. SQA trend compared to 5 year 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
		10/11	11/12	12/13				
Children on the child protection register over 18 months at the point of de-registration (%)	PKC (SOA & CP1)	1.5	2.5	2.6	→	5-10%		A small number (<5) had been on the child protection register for over 18 months at the point of de-registration due to their complex needs. We continue to monitor decision making to ensure individual registration decisions are appropriate.
Number of Persistent Young Offenders	PKC (SOA & CP1)	10	8	Not Available	-			This indicator is no longer collected.

**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
		10/11	11/12	12/13				
Children, leaving care, who attained at least one subject at standard Grade foundation level or equivalent (%)	PKC (SOA & CP4)	95	82	Available Sept 2013	-	2012/13 = 85%	-	Care should be taken interpreting these figures given the small size of the cohort. No trend has therefore been indicated. The experience of each young person ensuring effective partnership working between all involved is being monitored.
Children, leaving care, who attained English and Maths at foundation level or equivalent (%)	PKC (SOA & CP4)	75	64	Available Sept 2013	-	2012/13 – 80%	-	
Number of breaches of unsuitable accommodation orders (families in B&B 14+ days)	PKC (SOA & CP1)	0	0	0	→	2011/12 – 0	-	Continued good performance with an extremely limited use of B&B accommodation for all types of households since September 2011. Therefore, breaches have remained at zero for the period demonstrating the Council's commitment to minimising the impact of homelessness on children.
Pregnancy rates per 1,000 women for under 16 year olds	NHS (SOA)	6.9 (08/10)	Available July 2013	Available July 2014	-	Maintain/reduce national target of 6.8%	-	
Pregnancy rates per 1,000 women for under 20 year olds	NHS (SOA)	43.2 (2010)	Available July 2013	Available July 2014	-	-	-	The Adult and Family Learning Team have continued to work in partnership to deliver 'Speakeasy', to support parents and carers to encourage young people to discuss sex, relationships and growing up in a bid to reduce teen pregnancy.
Pregnancy rates per 1,000 women for 20 year olds in deprivation areas	NHS (SOA)	Not Available	Not Available	Not Available	-	Narrow the gap between deprivation areas and Perth and Kinross average	-	
New-born babies at 6-8 week in Perth & Kinross breastfeeding a) mixed (%)	NHS (SOA)	45.0	43.9	Available Oct 2013	-	2011/12 – 49%	-	During 2012/13 we have provided breastfeeding support to 142 women and of these 120 women were still breast feeding at last point of contact. The breast feeding support team was reconfigured this year and a breast feeding support worker post was created to support women in Perth City to initiate and continue to breast feed.
New-born babies at 6-8 week in Perth & Kinross breastfeeding b) exclusively (%)	NHS (SOA)	31.0	32.8	Available Oct 2013	-	2011/12 – 40%	-	

**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
		10/11	11/12	12/13				
New-born babies at 6-8 week in deprivation areas breastfeeding a) mixed (%)	NHS (SOA)	29.2	29.4	Available Apr 2014	-	Narrow the gap with Perth and Kinross average	-	
New-born babies at 6-8 week in deprivation areas breastfeeding b) exclusively (%)	NHS (SOA)	18.1	18.4	Available Apr 2014	-	Narrow the gap with Perth and Kinross average	-	
Women smoking in pregnancy at booking in a) Perth & Kinross (%)	NHS (SOA & CP2)	18.9 (08/10)	18.8 (09/11)	Available Dec 2013	-	2011/12 – 17.6%	-	Data for this indicator is collected every two years
Women smoking in pregnancy at booking in b) deprivation areas (%)	NHS (SOA & CP2)	33.4 (08/10)	32.4 (09/11)	Available Dec 2013	-	Narrow the gap between deprivation areas and Perth and Kinross average	-	
P1 children free of any disease at dentine level (%)	NHS (SOA)	Not Available	74.9 (07/09)	Not Available	-	Narrow the gap between schools achieving baseline and those below	-	Data for this indicator is produced every two years through National Dental Inspection Programme. In Perth and Kinross the Child Smile Programme targets children who attend schools and nurseries in deprived areas and aims to ensure that 3-4 year old children are receiving fluoride varnish to prevent dental diseases.
Severe obesity levels in P1 children (%)	NHS (SOA)	5.5	6.0	Available Apr 2014	-	2011/12 – 3.8% Halt the increase of severe P1 obesity based on 2005/06 baseline	-	The partnership continues to deliver a range of sport and active recreation activities for children and young people and parenting skills classes for their parents to help tackle childhood obesity.



## 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
		10/11	11/12	12/13				
Average educational tariff score for S4 pupils within deprivation areas	PKC (SOA & CP4)	137	144	Available Sept 2013	-	Narrow the gap between average tariff score for S4 pupils in deprivation areas and P&K average	-	An increase in the average tariff score of those pupils living in the 20% most deprived areas of Perth and Kinross (as measured by the SIMD) demonstrates continued progress in narrowing the gap. A measure of the average tariff score of Perth and Kinross Council pupils living in the 20% most deprived areas nationally also shows an increase (2011 = 122 and 2012 = 133).
Number of people within Perth & Kinross data zones within 20% worst affected 'data zones' in Scotland	PKC (SOA & CP5)	6,804 (09/10)	8,416 (10/11)	Available Nov 2013	-	2012 – Reduce by 5%	-	The SIMD 2012 was released in December 2012. There was some minor changes to the most deprived areas in Perth and Kinross in the new edition. This includes two areas within Letham which are more densely populated than the previous areas included in SIMD 2009 and therefore there has been an increase in the number of people.
Householders experiencing fuel poverty (%)	PKC (SOA & CP2)	Available 2014	Available 2014	Available 2014	-	23%	-	Data for 2010 to 2013 will be available in 2014.
Householders accepted as in priority need who have been assessed as homeless or potentially homeless (%)	PKC (SOA)	92.7	97.2	100	↑	2011/12 – 100	-	Perth & Kinross Council abolished priority need in October 2011, 14 months ahead of the Scottish Governments 2012 target. The Council continues to perform well in all areas of homelessness and focus on the prevention has resulted in a 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)	89.5	93.6	85.4	→	-	2010/11 Scottish average – 84.6%	A recent review of existing processes has been conducted which will result in an improved performance. This will be monitored monthly

## 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
		10/11	11/12	12/13				
Decision notifications issued within 28 days of date of initial presentation in which temporary accommodation was secured for household (%)	PKC (SPI)	85.7	93.6	92.2	↑	-	2010/11 Scottish average – 83.9%	
Homelessness – the % who are housed in permanent accommodation (%)	PKC (SPI)	73.3	78.5	77.9	↑	-	2010/11 Scottish average – 51.7%	One of our key priorities is to continue to review allocations of social rented accommodation to homeless households and work with partners to explore opportunities to facilitate additional units of accommodation so that homeless people can access suitable settled accommodation within a reasonable timescale.
Cases reassessed as homeless within 12 months of completion of duty in which permanent accommodation was secured for household (%)	PKC (SPI)	3.4	2.6	1.5	↑	-	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)	1.4	2.0	0.0	↑	-	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
		10/11	11/12	12/13				
Re-conviction levels within 6 months (%)	PKC (SOA)	Not Available	Not Available	Not Available	-	Reduce by 2%	-	The Scottish Government have stopped producing 6 month or 2 year data on Re- conviction levels as it has been agreed that one year is the optimal time for measurement of re-convictions. Therefore the data for these indicators this will be permanently "not available".
Re-conviction levels within 1 year (%)	PKC (SOA)	28.5	Not Available	Not Available	-	Reduce by 2%	30.1% (Scotland figure 2009-10 cohort of offenders)	The current figure of 28.5% represents a 3.5% drop in the reconviction rate for PKC when compared with figure for the 2008-9 cohort of offenders.
Re-conviction levels within 2 years (%)	PKC (SOA)	Not Available	Not Available	Not Available	-	Reduce by 2%	-	The Scottish Government have stopped producing 6 month or 2 year data on Re- conviction levels as it has been agreed that one year is the optimal time for measurement of re-convictions. Therefore the data for these indicators this will be permanently "not available".
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)	0.50	0.40	0.40	↑	2011/12 – 0.5 hours	2010/11 Scottish average – 0.6 hours	The service has maintained a high service of response, and stays above the Scottish average.
Consumer complaints - processed within 14 days of receipt (%)	PKC (SPI)	97.4	97.1	96.0	➔	2011/12 – 96%	2010/11 Scottish average – 78.3%	The service has maintained a high performance, and stays above or in line with the Scottish average.
Business advice requests – requests dealt with within 14 days of receipt (%)	PKC (SPI)	97.4	97.9	96.0	➔	2011/12 – 98%	2010/11 Scottish average – 96.5%	
Number of hospital admissions of over 65s as a result of unintentional injury in the home (per 100,000)	NHS (SOA)	1549.5	Available July 13	Not Available	-	2020 – reduce by 35%	-	Admission data will be available for the final time in July but it is no longer collected and therefore 12/13 data will not be available.

## 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
		10/11	11/12	12/13				
Number of dwelling fires	SFRS (SOA)	134	114	121	↑	2011/12 – 5% reduction	-	Following on from the increase in dwelling fires, the Home Fire Safety Visit Strategy will be reviewed and resources put in place to ensure a greater contribution to the reduction in dwelling fire for 2013/14. A key priority will be ensuring members of the public have greater fire safety awareness within their own environment and a greater percentage of homes having working smoke detectors. All property fires during 2012/13 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.
Number of wilful fires	SFRS (SOA)	214	205	111	↑	2011/12 – 5% reduction	-	We have seen a reduction in wilful fires. This can be attributed to on-going work with partner agencies using local initiatives, including youth diversion activities, to engage and educate young people, school pupils and community groups. We will also continue to share information and identify fire setting behaviour and deliver timely and effective referrals to the Fire Setters Scheme.
Number of fatalities arising from fires	SFRS (SOA)	0	1	1	↓	2011/12 – 0	-	A key priority will be ensuring members of the public feel safer from fire and have greater fire safety awareness within their own environment. We have completed over 55,000 Home Fire Safety Visits in the last four years. We aim to have a greater percentage of homes with working smoke detectors and promote a wider use of domestic sprinkler systems within domestic properties.
Number of alcohol-related fatalities arising from fires	SFRS (SOA)	0	0	0	→	2011/12 – 0	Police Scotland benchmark against their own performance information. All police force areas in Scotland are made up of difference	There were no alcohol related deaths arising from fire. We will continue to engage and educate members of our local community on the dangers of cooking and smoking when under the influence of alcohol.
Reported crime levels (Groups 1 – 4)	PS (SOA)	4,379	3,977	3,905	↑	5,880 <sup>3</sup>	demographics and geographical structures, therefore are not directly comparable.	The slight reduction is welcomed but the real impact is seen over the longer term and the determined effort to reduce the number of crimes committed.
Group 1 crimes – all	PS (SOA)	162	140	141	↑	175		The number of group 1 crimes remains in line with the previous year and is below the target.
Group 1 crimes – under the influence of alcohol	PS (SOA)	70	67	64	↑	-		As with the group 1 crimes the number committed under the influence of alcohol remains in line with previous years.
Number of people killed or seriously injured in road accidents	PS (SOA)	105	101	103	→	142		The number of serious injuries and road deaths has remained consistent over 3 years. A new focus on trunk road policing may help reduce this total.

<sup>3</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.

## 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
		10/11	11/12	12/13				
Number of attendances at sport and active recreation activities	PKC (SOA & CP2)	1,280,326 <sup>5</sup>	1,374,659 <sup>5</sup>	1,470,065	↑	1,484,765	<ul style="list-style-type: none"> <li>• <b>Attendance Swimming Pools and Indoor facilities</b> = 1,285,232</li> <li>• <b>Attendance on Active Schools Programmes</b> = 114,310 (April – December 2012). Final year figures not yet available from SportScotland.</li> <li>• <b>Attendance on Outdoor Education &amp; Sports Development</b> = 8,943 sessions.</li> <li>• <b>Sports Clubs</b> = 11,184 members in 125 affiliated clubs.</li> </ul> <p>Overall performance has improved consistently over the last 3 years under the Strategic Framework for Sport &amp; Active Recreation. Programme reviews carried out by Live Active Leisure along with the continued success of the community campus facilities have increased attendances. Our active schools and sports development programmes continue to grow and a strong voluntary sports club membership base has resulted in a positive position post London 2012 and in the lead up to Glasgow 2014.</p>	
Home care - total hours as a rate per 1,000 population aged 65+	PKC (SPI)	321.5	300.2	282.0	↓	2012/13 – 290 hours	2010/11 Scottish average – 502 hours	These indicators are being largely unaffected by the impact that the introduction of the Reablement service is having on mainstream homecare provision. As Reablement is succeeding in removing less intensive cases, then the remainder tend to be high maintenance cases.
% of older people aged 65+ with intensive care needs receiving care at home as a % of all receiving long-term care	PKC (SOA & CP2)	26.6	26.1	26.7	→	2012/13 – 26%	-	
Number of home care clients' aged 65+ receiving personal care as a percentage of clients (%)	PKC (SPI)	96.4	99.1	99.2	↑	-	2010/11 Scottish average – 90.3%	These three indicators again show the impact that Reablement is having on the mainstream homecare service. The cases that are being passed to mainstream after the Reablement period are now those that require a higher and more flexible, personalised input from the service. Therefore the percentages shown here are in line with expectations for these aspects of service provision.
Number of home care clients aged 65+ receiving care in evenings/ overnight as a percentage of clients (%)	PKC (SPI)	45.8	49.1	52.3	↑	-	2010/11 Scottish average – 41.4%	

## 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
		10/11	11/12	12/13				
Number of home care clients aged 65+ receiving care at weekends as a percentage of clients (%)	PKC (SPI)	76.8	79.6	80.3	↑	-	2010/11 Scottish average – 73.6%	
Alcohol related hospital admissions per 100,000 population – Perth & Kinross	NHS (SOA & CP2)	463.5 (2010)	453.5 (2011)	455.5 (2012)	→	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. Discharge figures show a reduction in the number of patients treated for alcohol related conditions between 2010 and 2012.
Alcohol related hospital admissions per 100,000 population - areas of deprivation	NHS (SOA & CP2)	893.9 (2010)	872.8 (2011)	689.8 (2012)	↑	Reduce by 4%	-	
Prevalence of problem drug users (%)	NHS (SOA & CP2)	1.18 (09/10)	Not Available	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)	Not Available	Not Available	Not Available	-	Reduce by 8%	-	The Smoking Atlas Scotland survey was a one off study and has not been repeated.
Prevalence of adults smoking in b) deprivation areas (%)	NHS (SOA)	Not Available	Not Available	Not Available	-	Reduce by 8%	-	
Agreed improvements in the early diagnosis and management of patients with dementia will be achieved (%)	NHS (SOA)	57	64	67	↑	2011 – Increase by 33% - The HEAT target is 61%	-	Perth & Kinross (Strathmore Locality) is one of three National Dementia Demonstrator Sites working with the Scottish Government to develop a whole system approach to improving dementia services. One of the areas tested is in relation to early diagnosis. Initial evaluation completed with positive results. Learning and good practice will be rolled out across all localities in Perth & Kinross. The final evaluation is to be completed for November 2013. A new HEAT target for post diagnostic support is being piloted from April 2013.
Emergency inpatient bed days for people aged 65 and over	NHS (SOA)	78,803	Not Available	Not Available	-	10% reduction on 2004/5 baseline	-	This indicator is no longer collected. The NHS health targets have been moved to focus on patients aged 75+. The current number (2011/12) for emergency inpatient bed days in the 75+ age group is 4,474 which is a rate of 31,701 per 100,000 population.

<b>HEALTHIER - Our people will have improved health and well-being</b>								
Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		10/11	11/12	12/13				
Suicide rate per 100,000 per year	NHS (SOA)	11.4 5 year average (06/10)	9.5 5 year average (07/11)	Not Available	-	2013 – Reduce by 20%	-	The National Records of Scotland produce this data from the register of births and deaths. There has been a change in the method of coding this data and it will no longer be produce in this format.

<b>VIBRANT AND ACTIVE - Our communities will be vibrant and active</b>								
Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		10/11	11/12	12/13				
Residents surveyed who are satisfied with the areas they live in (%)	PKC (SOA & CP5)	93	Not Available	Not Available	-	93%	-	This data has been collected through Viewfinder surveys in previous years. During 2012 the Viewfinder Panel membership was refreshed and a new survey is still to be carried out therefore data is currently unavailable.
Schools with a pupil council (%)	PKC (SOA & CP5)	100	100	100	→	-	-	All schools provide a range of systems and structures which provide all young people with the opportunity to engage in influencing aspects of their school and learning experiences.
Number of registered volunteers	PKAVS (SOA)	438	413	190	-	400	-	There have been technical issues with the migration of data from VBay and local databases onto a new national database (MIL0). As a result only the number of people registering directly with Voluntary Action Perthshire can be recorded accurately.
Residents surveyed who feel safe outside in their communities after dark (%)	PS (SOA)	68	69	64.5	→	2011/12 – 95%	-	This figure does not equate to the reduction in the number of crimes, or reports of anti social behaviour.

## 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
		10/11	11/12	12/13				
ESOL learners who have achieved 'almost all' of their learning outcomes	PKC (SOA)	68	98 <sup>7</sup>	99	↑	100%	-	All Adult Literacy and Numeracy Partnership literacy practitioners are asked to record the achievement of learning outcomes of their English Speakers of other Languages learners. Continued focus on supporting learners to achieve specific outcomes relevant to their individual needs.
Access to a range of key services a) local shop (%)	PKC (SOA)	87 (09/10)	Available Aug 2013	Available Aug 2015	-	Validity of these indicators are to be assessed prior to setting targets	-	
Access to a range of key services b) GP (%)	PKC (SOA)	75 (09/10)	Available Aug 2013	Available Aug 2015	-	Validity of these indicators are to be assessed prior to setting targets	-	2011/12 data from the Scottish Household Survey will be available in August 2013.
Access to a range of key services c) bus stop (%)	PKC (SOA)	74 (09/10)	Available Aug 2013	Available Aug 2015	-	Validity of these indicators are to be assessed prior to setting targets	-	
Resident population that travel to work/school by a) private motor (%)	PKC (SOA)	Not Available	Not Available	Not Available	-	70%	-	
Resident population that travel to work/school by b) public transport (%)	PKC (SOA)	Not Available	Not Available	Not Available	-	8%	-	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. New data from the Scottish Household Survey will be available in August 2013.
Resident population that travel to work/school by c) foot and cycle (%)	PKC (SOA)	Not Available	Not Available	Not Available	-	20%	-	

<sup>7</sup> Revised methodology introduced. Previously all learners surveyed. Now only those learners who have been attending for three months or more surveyed.



## 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
		10/11	11/12	12/13				
Total domestic energy consumption for Perth and Kinross area (kWh)	PKC (SOA)	9,318 (2009)	Available Oct 13 (2010)	Not Available	-	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. Consumption is significantly driven by temperatures. March 2013 was 73% colder than the previous March.
Emissions from public sector organisations – PKC (tonnes CO2)	PKC (SOA & CP1)	21,274.1	20,451.2	20,241.0	→	5% annual reduction	-	Consumption is significantly driven by temperatures. March 2013 was 73% colder than the previous March. There was a 1% reduction achieved from 2011/12 to 2012/13.
Area of land biological or mixed sight specific scientific interest (SSSI) in favourable condition (%)	PKC (SOA)	72.4	Available May 13	Not Available	-	2011/12 – 95%	-	Scottish Natural Heritage are working on an update on the condition of SSSIs in Perth and Kinross. They hope to have the update available in May 2013.
Priority species in Perth & Kinross for which positive action is underway (%)	PKC (SOA)	Not Available	Not Available	Not Available	-	-	-	Discussions with Tayside Biodiversity Partnership to agree a way of gathering data for this indicator have concluded. It was agreed that this data will not be collected therefore this indicator will not be included in the new Corporate Plan.
Water bodies achieving at least good status (%)	PKC (SOA)	59	Available May 13	Not Available	-	2015 – 100%	-	Scottish Environmental Protection Agency is working on an update on the condition of water bodies in Perth and Kinross. They hope to have the update available in May 2013.
Number of buildings registered as At Risk	PKC (SOA)	90	96	92	→	2011/12 – reduce by 3%	-	Restoration is in progress on 7 buildings. The number fluctuates reflecting reviews by the Civic Trust.
The percentage of household waste collected by the authority during the year that was recycled and composted	PKC (SOA & CP1 & SPI)	-	-	55.1	-	2011/12 – 47% 2019/20 – 60%	This indicator was changed to include only household waste in 2012/13.	We have maintained our position as one of the leading local authorities in Scotland for waste management. Recycling rates are being improved further as the use of the Council's kerbside bin recycling service becomes common practice and as we introduce new recycling initiatives and facilities.
Refuse collection - the net cost per property of refuse collection (£)	PKC (SPI)	70.23	72.75	Available Aug 2013	-	Ranked 3 <sup>rd</sup> or better within rural councils	2010/11 Scottish average – £68.61	Performance is around the Scottish average despite the mixed urban/rural profile of Perth and Kinross Council. Updates are provided on completions of the Councils Annual Accounts

## 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
		10/11	11/12	12/13				
Refuse collection - the net cost per property of refuse disposal (£)	PKC (SPI)	95.20	92.45	Available Aug 2013	-	Ranked 3 <sup>rd</sup> or better within rural councils	2010/11 Scottish average – £97.18	after submission to the Accounts Commission for Scotland.
Street cleanliness index achieved	PKC (SPI)	73	77	73	→	2011/12 – 73	2010/11 Scottish average – 74	Performance is around the Scottish average despite the mixed urban/rural profile of Perth and Kinross Council.
Carriageway network that should be considered for maintenance treatment (%)	PKC (SPI)	35.0	34.3	35.3	→	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)	97.5	96.6	97.6	→	-	-	Performance is high and steady. We aim to maintain this level of service.
Traffic signal faults repaired within 48 elapsed hours (%)	PKC (BMIP)	94.0	94.6	94.2	→	-	-	
Emissions from public sector organisations – NHS (tonnes CO2)	NHS (SOA)	-	9,148	11,572	↓	3% annual reduction		Emissions from energy use within NHS buildings in Perth & Kinross show an increase mainly due to increased consumption at the new Murray Royal Hospital.
Emissions from public sector organisations – PC (tonnes CO2)	PC (SOA)	1,616	1,540	1,515	→	5% annual reduction	-	The reduction in CO2 emissions of 1.6% should be viewed against the context of an increase in student numbers and therefore activity combined with extensive improvement works on-campus during the period of review.
Emissions from public sector organisations – TACTRAN (tonnes CO2)	TACTRAN (SOA)	Not available	Not available	Not available	-	5% annual reduction	-	TACTRAN is currently developing an organisational Carbon Management Plan. TACTRAN is also undertaking work on Transport Carbon Assessment to inform its own and CPP partners' wider public sector duties and actions in relation to addressing carbon emissions from transport.
Emissions from public sector organisations – SFRS (tonnes CO2)	SFRS (SOA)	412	320	Available June 2013		5% annual reduction		A 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 Community Fire Station and Headquarters.

## 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
		10/11	11/12	12/13				
Emissions from public sector organisations – PS (tonnes CO2)	PS (SOA)	867	747	Available July 2013	-	5% annual reduction	-	Final figures are due by mid July however data gathered to date indicates at this stage that we are on track to meet our desired target of 5% annual CO2 reductions across Tayside Division.  During financial year 2012-13, heating boiler replacements at Pitlochry and Blairgowrie Stations plus replacement of domestic hot water (DHW) boilers at both locations are significant in the improvement of energy efficiency-related building performance.

## 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
		10/11	11/12	12/13				
Number of houses built - affordable	PKC (SOA & CP1)	115	157	79	↓	2012/13 – 100	-	Perth & Kinross Council have completed 31 properties within 2012/13: 19 of these properties were in Springbank Road, Alyth 12 of these properties were in Dalchampaig, Pitlochry 48 properties were completed by other Registered Social Landlords (RSL). Twenty houses in Muirton were completed in April missing the the March deadline. Changes in commissioning affordable housing brought in by the Scottish Government for 2011/12 resulted in a gap in the programme of affordable housing delivery by Registered Social Landlords. This meant that fewer houses were started on site in 2011/12 which led to fewer completions in 2012/13.
Repairs completed within target time (%)	PKC (SPI)	96.7	94.2	95.5	→	-	2010/11 Scottish average – 92.3%	26,299 repairs were completed within target out of a total of 27,534 for 2012/13.
Council housing stock in tolerable standard (%)	PKC (SPI)	100	100	100	↑	-	2010/11 Scottish average – 99.7%	The numbers of houses achieving overall compliance with SHQS has risen from 59.0% to 75.9% during 2012/13. This figure slightly exceeds the predictions forecast in last year's submission to the Scottish Housing Regulator.
Council housing stock free from serious disrepair (%)	PKC (SPI)	99.3	99.4	99.3	→	-	2010/11 Scottish average – 90.4%	There has been a significant decrease in the numbers of houses failing SHQS on the 'Energy Efficiency' element of the standard. This reflects

## 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
		10/11	11/12	12/13				
Council housing stock that is energy efficient (%)	PKC (SPI)	69.1	76.7	87.2	↑	-	2010/11 Scottish average – 74.8%	good progress with the Central Heating Upgrading Programme which improved the heating in 974 houses during 2012/13 along with the upgrading of insulation measures in a further 440 houses. The controlled door entry / communal lighting programme made excellent progress during the first 3 months of 2013 and this has helped to improve levels of compliance under the 'Healthy Safe and Secure' element of the standard.
Council housing stock that has modern facilities and services (%)	PKC (SPI)	98.9	99.4	99.3	→	-	2010/11 Scottish average – 83.6%	
Council housing stock that is healthy, safe and secure (%)	PKC (SPI)	75.3	78.5	88.0	↑	-	2010/11 Scottish average – 86.2%	
Council housing stock meeting SHQS (%)	PKC (SPI)	50.3	59.0	75.9	↑	-	2010/11 Scottish average – 54.1%	
Rent loss due to voids (%)	PKC (SPI)	0.7	0.7	0.9	→	2011/12 – 0.65%	2010/11 Scottish average – 1.3%	There has been a small decline in performance. However, we continue to perform above the Scottish average.
Average time to re-let low demand houses (days)	PKC (SPI)	37	49	35	→	2011/12 – 30 days	2010/11 Scottish average – 74 days	Mobile working and void work scheduling has helped maintain the time taken to repair void properties.
Average time to re-let houses that are not low demand (days)	PKC (SPI)	34	30	32	→	2011/12 – 30 days	2010/11 Scottish average – 37 days	
Average time that low demand houses remain un-let at year end (days)	PKC (SPI)	229	21	75	↑	-	2010/11 Scottish average – 151 days	This indicator reflects a snapshot in time and the number of low demand voids can vary on a daily basis which affects the performance. There has been a large improvement in performance. And we continue to perform well above the Scottish average. Mobile working and void work scheduling has contributed to this increase.
The proportion of those provided with permanent accommodation in council stock who maintained their tenancy for at least 12 months (%)	PKC (SPI)	91	93	92	→	2011/12 – 94%	2010/11 Scottish average – 85.3%	This is linked directly to the support provided by the Homeless Support Team and the 'Moving In/Moving On' service ensuring that new tenants are equipped with the necessary skills and support to set up and maintain their new home.

## 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
		10/11	11/12	12/13				
Current tenant arrears as a percentage of the net amount of rent due in the year (%)	PKC (SPI)	7.2	7.5	8.4	↓	2011/12 – 6%	2010/11 Scottish average – 6.1%	
Current tenants owing more than 13 weeks' rent at the year end, excluding those owing less than £250 (%)	PKC (SPI)	3.5	3.8	7.0	↓	-	2010/11 Scottish average – 4.2%	The trend is being monitored carefully in the light of the economic climate and forthcoming welfare reforms. More emphasis on early intervention in lower level cases is part of our approach and there will be an exercise of focussed interventions during 2013/14. Benchmarking with local authorities whose arrears indicators are lower is being undertaken.
Proportion of tenants giving up their tenancy during the year that were in rent arrears (%)	PKC (SPI)	39.5	40.7	45.3	↓	-	2010/11 Scottish average – 40.1%	
Average number of weeks rent owed by tenants leaving in arrears	PKC (SPI)	9.5	11.8	9.3	→	-	2010/11 Scottish average – 8.75 weeks	Where notice of termination of tenancy is received, rent arrears are highlighted and tenants encouraged to repay these before returning their keys. A dedicated officer pursues all former tenant arrears.
Former tenant arrears written off or collected during the year (%)	PKC (SPI)	10.6	13.8	16.8	↓	-	2010/11 Scottish average – 38.3%	
Identification of effective housing land supply (units)	PKC (SOA)	5,471	5,879	10,679	↑	Increase by 500 units per year	-	The major increase from 5300 to 10679 is attributable to the publication of the Proposed Local Development Plan which brings a range of new sites on stream.
Number of houses built - total	PKC (SOA)	437	353	Available June 2013	-	704 houses	-	Survey to be undertaken and verified with house builders in May/June 2013.

**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
		10/11	11/12	12/13				
Customer satisfaction – PKC (%)	PKC (SOA & CP5)	93	Not Available	94	-	78%	-	We carry out a range of individual customer satisfaction surveys across our services and satisfaction remains very high. For example: Our welfare right team achieved 100% service user satisfaction in 2012/13, our housing repairs service achieved 97%, Council tenants 90%, Community Care users 86%, Registrations Team 99%, Community Campus users 89%, parents/carers using kids clubs 97%, Cultural Services users 92%, Playstart users 100% and users of Environment Services 89%. These examples illustrate the strong positive feedback received from service users.
Level of efficiency savings achieved – PKC (%)	PKC (SOA)	3.24	3.8	Available Aug 2013	-	3%		Services are currently compiling their Efficiencies Statement information for consolidation and this will be submitted to COSLA in August 2013.
Percentage of invoices paid within 30 days (%)	PKC (SPI)	89.6	91.1	93.4	↑	2011/12 – 90%	2010/11 Scottish average – 88.2%	Performance in this area continues to improve each year.
Average number of working days per employee lost through sickness absence for teachers	PKC (SPI)	7.4	7.2	8.4	↓	5% decrease	2010/11 Scottish average – 6.6	HR Teams continue to work closely with Services to maintain a positive and proactive approach to supporting employees to maximise their attendance at work. This includes regular dialogue with Senior Management Teams to analyse trends and identify targeted action; skills development; and support and coaching for line managers.  The improved performance in the indicator for “all other employees” reflects the increased focus on maximising attendance and employee wellbeing. PKC performance continues to be better than the Scottish average.
Average number of working days per employee lost through sickness absence for all other employees	PKC (SPI)	10.3	10.2	9.7	↑	2011/12 – 9.3 days	2010/11 Scottish average – 10.8	The decline in performance in the indicator for Teaching staff has been attributed to an increase in long term sickness absence and work is underway with Senior Management to ensure absence is managed effectively and employees are supported to facilitate an early return to work.  Main reasons for absence remain unchanged and are in line with the rest of the Public Sector.  Priorities for the forthcoming year will include a review of management information, continuing to improve the management of attendance and targeted interventions to support employee wellbeing.

**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
		10/11	11/12	12/13				
Highest paid 2% of earners among council employees that are women (%)	PKC (SPI)	35.6	39.8	41.3	↑	Top quartile (All Scottish Councils)	2010/11 Scottish average – 37.6%	The number of employees in the top 2% has reduced from 2011-12 so although the number of women in the top 2% is static at 33, this represents a higher percentage of the total.  The 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. The Council also has in place work life balance measures to help all employees work more flexibly.
Highest paid 5% of earners among council employees that are women (%)	PKC (SPI)	45.9	46.9	47.8	↑	Top quartile (All Scottish Councils)	2010/11 Scottish average – 44.3%	The number of employees in the top 5% has reduced from 2011-12 so although the number of women in the top 5% has reduced from 98 to 97, this represents a higher percentage of the total.  The 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. The Council also has in place work life balance measures to help all employees work more flexibly.
Relevant policies across all services that have been equality impact assessed (%)	PKC (BMIP)	80	85	100	↑	100%	-	EQIAs have been carried out for all HR policies that have been reviewed in the last 12 months.
Overall gross administration cost (£) per council tax or housing benefit application	PKC (SPI)	38.57	35.23	Available July 2013	-	£54.50	2010/11 Scottish average – £49.13	Data for 2012/13 will be available in July 2013.
Cost of collecting council tax per dwelling (£)	PKC (SPI)	14.38	13.06	12.79	↑	2011/12 – £16.36	2010/11 Scottish average – £13.81	A commitment to strive for excellence and successful planning has led to on-going efficiencies and improvements in collecting Council tax.
Council tax income for the year that was collected in the year (%)	PKC (SPI)	97.2	97.7	97.7	→	2011/12 – 96.6%	2010/11 Scottish average – 95.1%	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. This has led to the service being able to maintain the very high level of collection.
Deliver hard cash efficiency savings from collaborative contracts (£)	PKC (BMIP)	440,000	605,000	730,000	↑	-	-	We have continued to develop and improve our collaborative procurement approach through implementation of the Councils Procurement Strategy 2011-2015.

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Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		10/11	11/12	12/13				
Implement the National ePS procurement system across the council	PKC (BMIP)	1,350 Users 530 Suppliers	1,567 Users 1,311 Suppliers	1,670 Users 2,345 Suppliers	↑	1,450 users and 500 supplier	The number of suppliers has been increased due to the transfer from paper based systems to the ePS procurement system across the council.	
The average time (weeks) to deal with major and local planning applications determined during the year.	PKC (SPI)	-	62	33.8	-	2011/12 – 60	Major application performance has improved significantly since 2011/12 due in part to the introduction of a project management approach and partly due to a specialised team being created to deal with major applications.	
The average time (weeks) to deal with minor and local planning applications determined during the year.	PKC (SPI)	-	14	10.8	-	2011/12 – 15	Local application performance has improved significantly since 2011/12 due in part to improved individual performance monitoring and a change to the team structure which separates major and local applications.	
Public service buildings that are suitable and accessible to disabled people (%)	PKC (SPI)	59.8	66.0	75.0	↑	2011/12 – 75%	Over the last year we have invested in upgrades to lifts and improved general access across council buildings which has improved our performance.	
Proportion of gross internal floor area that is in satisfactory condition (%)	PKC (SPI)	94.0	93.8	93.7	→	2011/12 – 95%	The condition of all of the Council's operational property is assessed on a rolling 3 year program. Although there have been some movements in the portfolio the overall condition of the estate remains mostly in the A and B categories.	
Percentage of operational buildings that are suitable for their current use (%)	PKC (SPI)	86.6	87.5	85.7	→	2011/12 – 80%	The suitability of the Council's operational estate is measured using surveys of the main users of each building. The intention is that these surveys should be carried out annually or whenever substantial changes are made to a building. Despite movements in the operational portfolio the overall score for suitability has remained steady.	
Customer satisfaction – NHS (%)	NHS (SOA)	79.7	Available Autumn 13	Not Available	-	78%	Data for 11/12 Better Together Inpatient Survey available Autumn 2013.	
Level of efficiency savings achieved – NHS (%)	NHS (SOA)	5.0	4.0	2.3	↓	2%	Perth and Kinross CHP delivered its full devolved savings target for 2012/13. Work continues to be progressed to identify further efficiencies.	



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Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking activity/data	Comments on performance/ Improvement action
		10/11	11/12	12/13				
Customer satisfaction – PC (%)	PC (SOA)	77	75	Available Sept 2013	-	78%	-	Data for 2012/13 will be available in September 2013.
Level of efficiency savings achieved – PC (%)	PC (SOA)	4.7	5.4	7.4	↑	2%	-	Perth College continues to seek efficiency savings through procurement frameworks and shared services, in addition the measure has been redefined this year in relation to qualifying costs.
Level of efficiency savings achieved – TACTRAN (%)	TACTRAN (SOA)	8.6	5.6	2.2	↓	2%	-	TACTRAN has implemented cumulative efficiency savings totalling approximately 11% of Core operating costs since 2009/10. The figure for 2012/13 is currently provisional pending completion of the Partnership's 2012/13 Annual Accounts.
Customer satisfaction – SFRS (formerly Tayside Fire and Rescue) (%)	SFRS (SOA)	Not Available	100	100	-	78%	-	Scottish Fire and Rescue Service, with their CPP Partners aim to 'Protect the Community' by providing the highest standard of community safety and emergency response services to all communities in Tayside. We actively contact and seek customer feedback and measure performance in the following areas: Home Fire Safety Visits, Legislative Fire Safety Audits and Emergency Response Activity. The results of these surveys have been positive, however, we will continue to monitor our performance through active engagement.
Level of efficiency savings achieved – SFRS (%)	SFRS (SOA)	1.4	2.16	0.42	↓	2%	-	A further saving was demonstrated during 2012/13, however this was less than was targeted. All savings were handed back to local authorities as part of the transition to a single national fire and rescue service.
Customer satisfaction – PS (%)	PS (SOA)	81.4	84.8	82.1	→	78%	-	A slight reduction over the year but the trend remains broadly flat and at a high satisfaction level.
Level of efficiency savings achieved – PS (formerly Tayside Police) (%)	PS (SOA)	7.9	3.57	Not Available	-	2%	-	As a result of the Police and Fire Services reform and the consolidation of individual areas to a single force, no information has been gathered on efficiencies for the Tayside area in 2012/13.

