

2010/11

Perth and Kinross Annual Performance Report



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1 Introduction

Welcome to our Annual Performance Report 2010/11

Our Annual Performance Report is designed to provide an overview of how well the Council and Community Planning Partnership performed during 2010/11. This includes progress towards delivering our Local Outcomes agreed in the [Single Outcome Agreement](#), the five Corporate Objectives outlined in the [Council Corporate Plan](#) and on leading and managing the business of the Council.

The past year has been one of the most challenging years for Scottish Councils in decades. Yet during that time our Services 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 frontline services such as: our improved homeless services; nurture groups in schools to support children and young people; delivery of Resident Academies; support to business and individuals through the economic downturn; promoting social inclusion and engagement with communities; and our waste management services which are increasing recycling levels.

We are proud of all our achievements in the past year. However we recognise that our Services need to continue to adapt to meet the changing requirements of our communities and the economic environment. To help us do this we have revised the [Medium Term Financial Plan](#) and will strengthen the links between the Council's financial management, asset management and workforce planning arrangements. The Council has also developed a [Securing the Future Toward 2015 and Beyond Strategy](#) which sets out a path which will allow the organisation to achieve the required modernisation and efficiencies to meet the financial challenge and future service demand through revised service delivery models.

Key to the delivery of this agenda will be a close working relationship with our Elected Members and Partners. The development of more closely integrated working across Council Services and partner organisations will be a key priority over the coming year. To support this we will further develop our governance and structures to deliver transformed services that maintain a focus on improvement and the delivery of outcomes to our citizens and communities.

Although we know we have challenging times ahead our priority remains to provide high quality services and deliver better outcomes for people and communities across Perth and Kinross. We, in collaboration with our [Community Planning Partners](#), will continue to focus on delivering efficient and effective public services which meet the needs of our customers.

In addition to this Annual Performance Report we have an [evidence portal](#) on the Council's website, which is an online directory of further information, reports, plans and [online performance scorecards](#) ([PKC Performs](#) and [PK Performs](#)). This provides elected members, members of the public, officers of the Council and all scrutiny and professional bodies with more information about how the Council has performed in 2010/11.

2 Context

2.1 Geography and Demography

Perth and Kinross is around 5,286 km², and has a population of 147,780. Children make up 17% of the population and older people aged 65+ make up 23% of the population. The number of older people in the population has increased by 14% since 2001 and their needs have become more complex. Overall in the past 10 years, we have experienced the second highest population growth in Scotland (9.5%) more than 3 times the national average. Our population is projected to grow by 27% by 2033 which is again the second highest growth in Scotland. In 2010, there were 64,780 households in Perth and Kinross and it is predicted that there will be 89,030 by 2033. We therefore face real challenges to service delivery, including an increased demand for affordable housing due to demographic change with an increase in in-migration, an aging population and growing numbers of children.

2.2 Economy

The economy of Perth and Kinross is dominated by small businesses which account for around half the workforce. Tourism is a main contributor to the economy, worth over £400 million a year and supporting 13% of employment. Over 2 million visitors a year are attracted by the environment and the historic heritage of the area. The largest employers in the area are [Perth & Kinross Council](#), [NHS Tayside](#); [Perth College](#); and the international companies are: [Scottish and Southern Energy](#); [Aviva](#); and [Vion](#). The impact of national and international economic activity and of remote decision making can therefore have a significant impact on our local economy.

Historically, there has been lower unemployment compared to the rest of Scotland. The unemployment rate rose in 2010 to 2.6% against a national average of 4.3%. However, the average monthly earnings for people in the area during 2010/11 was £1,865.50 which was below the Scottish average of £2,115.50. A key challenge is therefore to improve local wage levels and employment in locally based businesses.

2.3 Social and Environment

The protection of children and vulnerable adults is our most important responsibility. We had responsibility for 138 Accommodated Children at the end of 2010/11. We have approximately 17,450 pupils and responsibility for 10 secondary schools, 76 primary schools, one additional support needs school, one pre-school centre and 47 nursery classes within primary schools.

Last year on average 1,400 people were provided with home care per week that allowed them to live at home and the number of people with a learning disability who were supported in their own tenancies has steady increased over the past three years from 76 in 2008/09 to 129 in 2010/11.

There are low levels of crime in Perth and Kinross, and in 2010/11 the number of crimes has continued to decline with a reduction of 3.6% on 2009/10 numbers.

Affordable housing continues to be a priority for this area. Since 2008/09 649 affordable houses have been built by [Registered Social Landlords](#). The Council is also planning to build in total 81 new Council houses across Perth and Kinross.

The Council's recycling and composting performance reached 46.7% in 2010/11, a 4% increase on 2009/10. We exceeded the Scottish Government's recycling and composting target of 40% for 2010. The Council continues to maintain its position as one of the leading local authorities in Scotland for waste management.

3 Improving outcomes

This section provides an overview of progress against How Good is Our Council's high level questions 'What key outcomes have we achieved?' and 'How well do we meet the needs of our stakeholders?'

Progress made in 2010/11

3.1 Performance Summary

PKC PERFORMS - Perth and Kinross Council Corporate Objectives	
Corporate Objective	Performance
Provide a Safe, Secure and Welcoming Environment	↑
Promote Healthy, Caring Communities	↑
Build a Prosperous, Sustainable and Inclusive Economy	→
Develop Educated, Responsible and Informed Citizens	↑
Support Confident, Active and Inclusive Communities	↑

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

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

3.2 Our area will have a thriving and expanding economy

Links to Corporate Objective 3 - We will build a prosperous sustainable and inclusive economy

Over the past year the Council has continued to be proactive in trying to mitigate the effects of the continuing national recession. A second Economic Summit with business leaders was held in spring 2010 to review the Economic Recovery Programme and agree priorities for 2010/11. Progress against the [Economic Strategy Action Plan](#) was reported at the end of 2010. It detailed that good progress had been made in partnership with a number of agencies to develop projects which have supported local businesses and individuals. In addition further European funding was being sought to support business development activities in Tourism and in the Renewable Energy sector. The economic outlook remains challenging for businesses, other organisations and individuals across Perth and Kinross. In general the area experienced very modest signs of economic recovery in 2010. However, looking ahead to the end of 2011, the fragility of the recovery coupled with the impact of public sector expenditure cuts is of concern.

During 2010, new business start-ups fell by 30% despite the availability of financial assistance from the Council and modestly increased levels of bank lending. This suggests there is a demand weakness rather than a financial constraint preventing new business formation. This supports the general view that consumer confidence is low. Despite this, new business start up numbers in Perth and Kinross outperformed the Tayside targets of 250, with 281 new business start ups in 2010/11. The [Business Gateway](#) and our own Business Growth Team continued to work with both new start and existing businesses to support their development. The [Business Gateway](#) delivered: 78 start up workshops; 11 existing business workshops; and 12 growth pipeline workshops. We also supported the [Business Gateway](#) to re-open an office presence within Perth, which has provided easier access to their services for local entrepreneurs and businesses. In addition we have supported the creation of the [East of Scotland Investment Fund](#) which will provide access to a larger loan funding resource due to additional European funding.

The [Tourism Partnership](#) has been re-focused, and a new [Destination Management Organisation](#) has been established with the support of key partners in Highland Perthshire. In addition, we supported initiatives such as the [Highland Fling](#) the first purpose built bridge Bungee Jumping experience in Scotland. We have also supported a programme of civic receptions and very successful events as part of the Perth 800 celebrations which included: the [granting of the Freedom of the City to 7 SCOTS \(51st Highland, 7th Battalion The Royal Regiment of Scotland\)](#); the Royal visit by HRH Prince Charles, the Duke of Rothesay; the largest Armed Forces Day Parade in Scotland in 2010; visits of the Mayors and delegates from the Council's twinned Cities; the Royal visit of HRH Prince Edward, the Duke of Wessex; Remembrance Weekend events; St Andrew's Day service and parade; the [LightNight](#) celebrations; and successful Perth [Christmas Lights Switch-on](#) which resulted in the highest footfall in St John's Shopping Centre in 12 years.

3.3 Our area will have improved infrastructure and transport links

[Links to Corporate Objective 3 - We will build a prosperous sustainable and inclusive economy](#)

The Council has continued to develop business travel links and the supply of business land. We progressed our programme to deliver new and expanded serviced business sites. Additional business land was supplied with utility services at Broxden Business Park and plans are underway for a new western relief road for Kinross which will open up further business land.

Following the successful partnership work undertaken with [Aviva](#) in 2009, the Aviva Perth Public Transport Initiative now regularly carries around 1,600 passengers per week to and from their work. During 2010/11 user feedback was sought and as a result some additional improvements have been made to the service. The successful implementation and operation of these bus routes, serving residential areas in Perth City and key rural locations, has been largely due to very effective partnership working. Following the success of the [Aviva](#) initiative a similar public transport initiative targeting staff at [Scottish and Southern Energy](#) (Inveralmond House) commenced in October 2010.

3.4 Our area will have a positive image locally, nationally and internationally

[Links to Corporate Objective 5 - We will support confident, active and inclusive communities](#)

The profile of Perth and Kinross has been raised following two years of events and a strong programme of cultural events. Building on the [2009 year of Homecoming](#), we supported a publicity campaign to raise awareness and involvement in Perth 800 and all the associated events to maximise participation and to attract people from outwith Perth and Kinross. Well over 100 press releases, photocalls and features were issued to local and national press, broadcast, and online media. We received excellent local and national coverage as well as

receiving positive coverage in UK and International press.

Cultural activities which supported Perth 800 included the development of the Public Art Trail, which celebrates the city's record in investing in public art. This online resource, map and information leaflet provides tourists with a fascinating insight into the rich range of nationally renowned artists who have contributed to the trail over the years. In September 2010 we supported the very successful and critically acclaimed two-day conference [Perth, a Place in History](#), held at the Concert Hall. Musical activities were a major part of the Carnivale project which resulted in a procession and performance in the streets of the city. We were also a significant partner in the [LightNight](#) celebrations in November 2010, with the main cultural venues open late into the night offering a range of community activities. They included ghost tours at the [AK Bell Library](#) and family photographic portraits in [Perth Museum and Art Gallery](#) merged in to historic photographs of the city.

Participation in cultural activities continued to be strong in 2010/11 and visits to the Council's museums have further increased. This was in part due to provision of a much stronger range of exhibitions which included the national [Andy Warhol exhibition \(see case study 1\)](#) and community focussed exhibitions such as the [Laing photographic archive display](#) at [Alyth Museum](#). The Council also accepted the [Margaret Morris Archive](#) in to its museums collections. This, together with the existing works in the collection, enhances the [Fergusson Gallery](#) as a significant cultural asset of international importance. It also represents a major opportunity to enhance the city's status as a cultural tourism destination.

In 2010, the archive service started a social networking pilot aimed at engaging more directly with local communities. Using [Flickr](#), has enabled us to showcase digital examples of our collections, and as one of the few local authority archives in Scotland to use [Twitter](#), we offer glimpses into the work we do, promote events and activities, and engage directly with stakeholders.

Case study 1 – Warhol Culture and Curriculum for Excellence project

An exhibition of [Andy Warhol's](#) work was curated especially for [Perth Museum and Art Gallery](#) and used to reach out to new audiences of all ages, with a specific emphasis on working with young people to develop peer mentoring projects. A steering group was created from young people recommended from previous projects and youth groups. They were named the 'Digital Ambassadors' and these young people researched the Warhol exhibition along with which aspects of Warhol's work and thinking would be most likely to attract their peers. Themes such as experimental music and film were soon identified to be as exciting to young people today as to the youth of the Warhol generation. This supported young people to develop material for their own social networking platforms to increase access and re-interpret the work in their own way.

The project was planned for a number of different reasons: to change the perception of the Museum and Art Gallery; to create an informal and welcoming environment for young people; to use the various art forms that Andy Warhol himself used to inspire learning and exploration; to demonstrate to teachers, community learning workers and artists the value of using the exhibition as a resource for teaching.

The project met its objectives by bringing in a new demographic group to the Museum and Art Gallery. It also had an impact on the participating young people who reported an increase in confidence when voicing their own opinions and contributing to a group. The education evening and schools workshops created a positive impact on schools and professional educators. As a result of the overall impact of the exhibition several other independent projects based on Warhol have been delivered across the region. Following the success of this project, we are currently assessing the potential for developing future exhibitions to create further far reaching innovative education projects for our communities.

3.5 Our area will provide well paid employment opportunities for all

Links to Corporate Objective 3 - We will build a prosperous sustainable and inclusive economy

Unemployment has not reduced and employability continues to be a key theme.

Although unemployment remained below the Scottish average, it has continued to rise marginally despite some increase in job vacancies notified to [JobCentre Plus](#). This would suggest there is a mismatch between the number and type of jobs available and the ability and/or willingness of [Jobseeker's Allowance](#) claimants to fill them. The 18-24 age cohort continues to experience the largest increase in unemployment. However, we successfully fulfilled our [Future Jobs Fund](#) contract to create 90 six month job opportunities for unemployed 18-24 year olds. We also supported a number of other initiatives to support people back to work or to improve their job readiness, including a pilot [Retail Academy in the High Street](#), to support both employers and job seekers. We also contributed through our [Health and Social Care Academy](#) and achievements from the programme have resulted in positive outcomes for Graduates. As of December 2010, 66% achieved employment with others entering higher learning.

3.6 Our people will be well skilled and trained

Links to Corporate Objective 4 - We will develop educated, responsible and informed citizens

We have increased opportunities for people to access training and learning. Last year, despite the economic downturn, a steady number of our school leavers continued to enter positive destinations. For those young people who have not done so, we have continued to develop support to improve their opportunities to access education, training or employment. The Linking into New Careers (LINC) Project provides the first steps for those young people leaving school who are not yet ready to go into training or work. Since the first course in 2008/09, 88% of young people attending the course have moved onto positive destinations.

We have become the first housing service in Scotland to offer an accredited training programme for local residents. Available at both informal and accredited learning levels, the [Residents' Academies](#) give individuals the opportunity to develop their skills and confidence and learn about what Council housing services should deliver. ([See case study 2](#))

Opportunities presented by the new campuses to extend support to adults, including older people are being developed. This has included: Old Times New Places at Loch Leven and an open day for older people in collaboration with Tayside Healthy Communities collaborative at Strathearn; and the [BBC First Click campaign](#), which targets over 55s, since early 2011 sessions have been held using BBC materials linking adult learning opportunities with libraries resources at [AK Bell Library](#), [North Inch](#) and [Loch Leven Campuses](#).

Other initiatives the Council supports include: the [Six Book Challenge](#) in which libraries staff work with readers encouraging literacy and reading enjoyment; English for Speakers of Other Languages (ESOL) book group; adult literacy and numeracy and ESOL programmes; taster sessions on Family History; ICT beginners classes; and we are also working towards all libraries becoming Independent Learning Account centres which will mean that qualifications such as [ECDL \(European Computer Driving Licence\)](#) can be offered.

Case study 2 – Residents' Academies

The [2001 Housing \(Scotland\) Act](#) places statutory duties on local authority landlords to consult with individual tenants and registered tenants. The delivery of [Residents' Academies](#) is an innovative and creative approach that has been developed to modernise how we involve our tenants and residents in Perth and Kinross. They offer tenants and residents the chance to learn more about what and how the Council is expected to deliver housing services, as well as how they as individuals can contribute to the development of future services.

The Council commissioned a company called [Just Housing](#) to deliver the content of [Residents' Academies](#). Two informal non-accredited courses and a 15-week accredited programme were delivered in 2010-11.

In March 2011, eight Perth and Kinross tenants gained a [Level 2 Certificate in Housing from the Chartered Institute of Housing](#). This group are the first people in Scotland to receive an accredited award in Resident Inspection through their local Council in this way. A further 16 people have attended the informal [Resident's Academies](#) and 26 people have attended the taster day session.

Evaluation from participants tells us that they learned a lot about the Council, developed skills to participate, and became more confident about their own abilities. This training will support people to become involved in shaping the way we deliver services in the future by helping to broaden their knowledge and understanding of housing services, and the way we operate as a landlord.

3.7 Our young people will attain, achieve and reach their potential

Links to Corporate Objective 4 - We will develop educated, responsible and informed citizens

We have increased opportunities for young people to achieve and attainment levels within Perth and Kinross are good. Last year's [Scottish Qualifications Authority \(SQA\)](#) results were very good for S4-S6, bringing our performance in line with or above our comparator authorities in the majority of measures. Overall, levels of attainment in reading, writing and mathematics have improved over the past five years in primary although there has been some variation. Attainment of S2 learners in maths has improved and is the strongest for five years. In line with the national picture, girls continue to outperform boys although performance of boys has improved. Schools continue to be successful in supporting the learning of young people for whom English is a second language and we continue to support the achievement and attainment of looked after children. Our school improvement process is now well established with a focus on supporting schools to develop robust approaches to self evaluation and we are continuing to improve our performance management arrangements at a school and authority level. [Her Majesty's Inspectorate for Education \(HMIE\)](#) inspections continue to be positive in primary, secondary and pre-school and feedback during [HMIE](#) inspections which took place over academic year 2009/10 indicated that over 75% of parents surveyed in most schools feel that their child enjoys learning, feels safe and has become more confident whilst being in school.

We have made good progress with the implementation of [Curriculum for Excellence](#) with all our schools continuing to develop approaches to curriculum design within the context of the [Perth and Kinross Strategy: Creating a Curriculum for Excellence](#). All developments have a clear focus on improving the quality of the learning experiences and delivering outcomes for all children and young people.

Our capital investment continues to reflect an innovative approach to supporting communities through the provision of high quality community education facilities. In December 2010 [Breadalbane Community Campus](#) was opened as part of our Investment in Learning (IIL) programme, this brings the number of [community campuses](#) delivered throughout Perth and

Kinross to six. The final phase of this programme, St John's Primary school, is scheduled to open on 31st October 2011. In addition to the IIL programme, improvements continue to be made across the remaining school estate. [Errol Primary School](#) was completed and became operational in April 2010, the Music Centre was also relocated to the new North Inch campus. Within [Perth High School](#), the upgrading of the toilets was also completed and received positive feedback on the design from pupils and staff.

Following the opening of the four new community campus libraries, the number of visits to libraries per 1,000 population has increased by 16% since last year 2009/10. We have also continued to promote a range of services supporting reading and literacy across Perth and Kinross. Programmes for younger children include [Bookbug](#) in which we have hosted over 800 sessions and Baby Steps where we have loaned 42 boxes to parents and families within schools and nurseries. Participation of older children is encouraged through [Chatterbooks](#) reading groups which has involved over 700 children and the Summer Reading Challenge which over 900 children registered for. The integration of the public library service and the schools resource service in the new campus libraries has increased specialist support and additional resources to provide significant benefits for young people.

Young people's achievements in their community are celebrated annually through the Spirit of Youth Awards, run by young people for young people. This year in front of an audience of 750, 15 awards were presented along side 12 Gold Duke of Edinburgh badges. The [Duke of Edinburgh Award](#) in Perth and Kinross remains as one of the top three providers in Scotland. During 2010/11 239 young people have also been involved in [Dynamic Youth](#) and [Youth Achievement](#) Awards. In partnership with [Anchor House](#), youth services also supported four young people in the [Raleigh International Expeditions](#) to India, Borneo and Costa Rica. Participation in [Sports Leader Awards](#) remains strong, with over 100 young people registered this academic year. Our sports development team has also initiated the [Ultimate Sport Leaders programme](#) which is part of a nationwide pilot scheme championed by [Sportscotland](#) to support the creation of long-term volunteering pathways in sport.

A wide range of community activities are available for young people to help them to develop personally and socially and play an active role in their community. This includes; Dance Leaders in North Perth who now deliver dance activities as peer educators in schools; the Friday Night Drop In at Letham providing diversionary activity; the Tulloch, Auchterarder, Letham and Crieff (TALC) project bringing young people from rural and urban areas together to explore a range of issues which has led to many of them progressing towards accredited awards.

Case study 3 – YouthGrow

YouthGrow, through a dedicated officer based at Westbank Plant Nursery, provides young people with active learning opportunities in horticulture and land based skills tailored to individual need and capability. The project develops young people's skills for work, life and learning and is delivered in a "growing" work environment.

It has been successful in supporting our most disengaged young people to re-engage in learning and has enabled these individuals to experience success through a host of wider achievements which have previously been elusive to them. It has provided positive pathways including horticulture courses at [Elmwood College](#) for those who experience isolation or exclusion from organisations and mainstream projects. The approach of YouthGrow directly relates to the [Curriculum for Excellence](#) and the project will be a valuable asset within the overall provision of a comprehensive curriculum in Perth and Kinross in the future.

3.8 Our children are nurtured and supported and have the best start in life

Links to Corporate Objective 1 - We will provide a safe, secure and welcoming environment

Child Protection remains one of the Council's top priorities and we continue to work towards achieving better outcomes for children and their families. The [Child Protection Committee \(CPC\)](#) has continued to progress the HMIe Child Protection Improvement Plan. Over the past year, positive inspections have also been received for our: [Fostering and Adoption services](#); We Care Perthshire volunteer befriending scheme; Gowans Terrace Child and Family Centre; the Education Psychology Service; and The Cottage at Almondbank House. The [Care Commission report](#) on the findings of the Fostering and Adoption Service highlighted that "A particular strength of the service was the holistic approach to the care of children and young people. Education, health and social work services were very well integrated, ensuring that children's all-round development and wellbeing were promoted."¹ Woodlea Cottage opened in 2010 and provides respite provision for young people who have complex, multiple and enduring need. It received a very positive inspection by the [Care Commission](#), with all aspects of the care rated as very good.

We continue to embed the [Getting it right for every child \(GIRFEC\)](#)² model across all our Services and partnerships. This aims to ensure that the needs of all children and young people are placed at the forefront of decision making and that all children and young people are listened to and supported to understand decisions that affect them. The provision of early support is recognised as very important and through implementation of our multi agency Unborn Babies protocol there has been a 30% increase in pre-birth assessments of mothers where there may be cause for concern. As a result, identified mothers and babies receive additional support and risks have been reduced. A range of support is available to pregnant women and teenagers. Baby Bumps provides antenatal support including routine checks to pregnant teenagers. Attendance at this group has inspired attendance for appointments including those related to the baby and increased rates of breastfeeding in the under 20 age group. Beyond Bumps in partnership with [Home Start](#) provides postnatal support for teenage mothers after birth until one year and has increased opportunities for socialisation leading to a decrease in isolation. The Talking Babies programme has been successfully re-launched for women in deprived areas, it offers a 6 week programme including training on car safety, weaning and childhood ailments.

Our [Initial Screening and Inter-Agency Referral Discussion \(IRD\) Protocol](#) is having a positive impact by supporting children to get help from the right service provider when they need it. Nurture groups now run in 8 schools and have resulted in better behaviour and improved relationships between the children attending, their peers and the adults in their life. In its first operational year, 15 children who had complex social, emotional and behavioural difficulties and were unable to engage fully in mainstream education have been able to continue their education by attending Almondbank House. We have continued to progress the Early Years Strategy by extending full time nursery provision to 38 children living in areas outwith Perth city through the development of five hub nurseries to support vulnerable young people and their families.

We continue to improve outcomes for Looked after Children, recruitment of foster carers has improved and remains a priority. Our Corporate Parenting initiative was one of the first in Scotland to use senior officers as advocates and has been identified as a model of best practice. There has also been significant improvement in joint planning for Looked After pupils through new protocols to identify and address any Additional Support Needs. The [Additional Support Needs](#) online Manual 'Towards Excellent Support for Children and Young People' provides clear guidance

¹ Care Commission Inspection of the Fostering Service, August 2010.

² [GIRFEC: Getting it Right for Every Child](#) is a national approach to supporting and working with all children and young people. It promotes a shared approach that: builds solutions with and around children and families; enables children to get the help they need when they need it; supports a positive shift in culture, systems and practice and involves working together to make things better.

to ensure that practitioners meet the needs of all children and young people in Perth and Kinross. The Manual is sector leading bringing interest from the [Scottish Government](#) and [Learning and Teaching Scotland](#).

Case study 4 – All-Stars

All-Stars is a specialist educational provision that aims to transform the lives of children and families affected by severe social, emotional and behavioural difficulties resulting from attachment disorders. It enables children who are significantly disadvantaged by life circumstance to divert their futures towards positive outcomes rather than live lives in receipt of social care, under custodial supervision or dominated by substance misuse.

The learning programmes delivered at All-Stars are carefully planned around the principles of nurture, they are designed to allow children who may have missed vital experiences in their early lives to enjoy opportunities that have so far passed them by. Highly trained and experienced staff look beyond the externalising behaviours that often impede learning to the root causes of the pupil's difficulties, they target their interventions so that children can build the capacities they need to learn about themselves and those around them. The skills and techniques developed to support children as they adjust to a nurturing environment are shared with parents and carers so that they can also be used at home. This relationship is vital. Children need to feel secure in order to develop and this means that they must trust others to respond consistently both at home and at school.

All-Stars represent an investment in the long term futures of the children who attend. It draws on a new understanding of child development and uses it to inform learning programmes that address directly the deficits that lead to social, emotional and behavioural difficulties. This learning programme creates a web of support around each pupil so that, no matter how challenging the behaviour may be, each child has the opportunity to develop the critical skills that they will need to help them through the rest of their lives.

To date, 17 children at risk of having to be placed in foster care have benefited from the specialist intervention and have all remained at home with their parents and siblings. It is estimated that this scheme has saved the Council £340,000. Incidents of violence and aggression from the children attending All-Stars have fallen sharply. The rate of school exclusion has also fallen dramatically, not only during their time in the provision but also on their return to mainstream school. The skills and experience developed at All-Stars is now feeding through to secondary schools.

3.9 Our communities and people experiencing inequalities will have improved quality of life, life chances and health

[Links to Corporate Objective 2 - We will promote healthy, caring communities](#)

We have continued to reduce inequalities across Perth and Kinross. The drive to reduce fuel poverty in Perth and Kinross has been sustained throughout 2010/11 and the Council's strategy for addressing fuel poverty has been reviewed following consultation with stakeholders. The Council's [Energy Advice Project](#) continues to provide free guidance and advice to residents about energy efficiency measures and fuel costs. Increased efforts have been made to raise awareness about fuel poverty and a programme of training has been provided to more than 300 staff from various organisations who frequently visit households in the area. The training helps staff to recognise symptoms and identify situations where fuel poverty may be occurring and assistance could be offered. The 'Ferguson Park Affordable Warmth Project', which was delivered in conjunction with [Scottish Gas Networks](#) through the Fuel Poverty Voucher scheme, was completed in October 2010. This project involved an extension of the mains gas supply network to Rattray, enabling 194 houses in the area to be fitted with more efficient heating systems.

More than 20,000 households in Strathmore, Perth City Centre and Highland Perthshire benefited from funding secured by the Council through the [Scottish Government's Home Insulation Scheme](#) and [Universal Home Insulation Scheme](#). These projects took a 'street by street' approach and offered all households home energy checks, benefits advice and tariff checks; free or discounted energy efficiency measures were also installed in the properties of many residents.

By working in partnership to secure funding our [Welfare Rights Service](#) enhanced their service to enable those affected by cancer and long-term conditions to maximise their income. (See [case study 5](#)).

The [Best Value Review of Learning Disabilities](#) is in the final year of implementation and an independent evaluation demonstrated that most people were satisfied by the progress made. People with learning disabilities and their carers have experienced the achievement of personal outcomes through new approaches to how services are delivered. This includes the Earn Project which is specialised housing project allowing adults with autism and complex needs to live in their own tenancies in the community nearer their own families; the development of the short break bureau providing respite for carers individually tailored to meet their needs; and a new employment project where people with learning disabilities have been supported to gain paid apprenticeships.

Case study 5 – Macmillan Tayside Benefits Partnership

In collaboration with [Dundee City](#) and [Angus](#) Councils, funding of around £1 million over three years, was secured from [Macmillan Cancer Support](#) and the [Scottish Government](#) to provide an enhanced welfare rights service. The service offers free, confidential and impartial welfare benefits and debt advice to people affected by cancer and certain life limiting long term conditions or enduring mental health problems. This reduces the amount of time Health Care professionals spend on addressing these issues and allows them to concentrate on their areas of expertise.

Presentations and talks were given to NHS staff, including GPs, Clinical Nurse Specialists, community-based support groups as well as outreach clinics at the Cornhill Unit and Murray Royal Hospital to promote the service, and ensure ease of access to it.

The results of the [Macmillan Tayside Benefits Partnership](#) range from increased incomes, reduced outgoings, exemptions from prescription charges, travel concession passes to keeping people in their homes and assisting client's families to feel financially secure following bereavement.

As this funding is initially only for three years we are developing a sustainable approach by taking what we have learnt from the Partnership project and replicating this within our Revenues and Benefits Service. This started in October 2010 when we began to roll out income maximisation training to Local Taxes staff to ensure that those most in need of advice and assistance get it at the first point of contact. By integrating the work of the Partnership as much as possible and making best use of resources, work has been streamlined and provided capacity for talks, presentations, awareness raising and promotion of the service in general throughout Perth and Kinross. Although Perth and Kinross is the smallest of the three Tayside Welfare Rights Teams its integrated approach and ways of working resulted in it being responsible for almost half of the income generated across Tayside.

3.10 Our communities will be safer

Links to Corporate Objective 1 - We will provide a safe, secure and welcoming environment

The safety of citizens within our communities remains a priority and significant progress is being made. In partnership with various organisations, we have developed Tayside Inter-Agency protocols as part of a strategic approach to meet the needs of prisoners at [HMP Perth](#) serving up to four years in custody. The aims of the protocols are: to create a seamless transition between custody and community re-integration; to improve the resettlement of offenders and thereby reduce reconviction rates and a range of related outcomes, such as housing and substance misuse.

During 2010/11 there was a slight increase in the number of dwelling fires. Action plans to address this have been devised and will be monitored and reviewed during 2011/12. Despite the increase, there were no fire deaths and the number of fires resulting in injury has reduced. Over 88% of all property fires 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. [Tayside Fire and Rescue \(TF&R\)](#) delivered 3,954 full [Home Fire Safety Visits](#) across Perth and Kinross, an increase of 14% on last year. Through a partnership approach cooking classes for adults with mental health concerns have been provided at Perth fire station with Fire Safety Officers providing input during classes on fire safety and offering home safety checks.

Crime levels continue to remain low in Perth and Kinross, with a reduction in the number of group 1-4 crimes over the past three years. There has also been a sustained reduction in the number of serious and violent crimes and a reduction of these crimes carried out by people under the influence of alcohol. This has been achieved through use of robust performance monitoring and management through the National Intelligence Model tasking and coordination processes to target policing and other community safety activity.

During 2010/11 the total number of accidents on the roads of Perth and Kinross reduced. There was a 12% decrease of the number of people killed or seriously injured from 119 in 2009/10 to 105 in 2010/11. However, the number of fatalities has increased over the past three years from 12 to 22. Tayside Police continue to work closely with the Council to identify accident hot spots which include areas off the A9, A90/M90 as well as: the A93 Springlands to Blairgowrie; A827 Ballinluig to Killin; and the A923 Blairgowrie to Dunkeld to improve the design and layout of these areas and enhance safety. The Community Safety Partnership has continued to deliver key road safety messages through Safe Taysiders, cycle training, Driving Ambition and in the Safe Drive Stay Alive events led by Tayside Fire & Rescue.

Work is also ongoing through the Home Safety Partnership Group to support the prevention of home related accidents. This includes home safety screening visits and advice as well as carrying out electric blanket testing in the home and at community events. The falls service in Perth and Kinross also continues to develop initiatives to prevent falls by raising awareness on practical safety measures and improving road safety issues by addressing trip and slip hazards on streets.

Two new initiatives to protect young people have also been introduced during 2010/11 which included child safety around dogs ([see case study 6](#)) and the proactive test purchasing of tobacco products using young people under 18 years of age. This year 34 tobacco retailers received a test purchase visit. Two retailers sold to the young purchasers and they received comprehensive advice and a warning. A further 80 tobacco retailers received advisory visits to assist them to play their part in reducing the availability of cigarettes to young people.

Adult support and protection is continuing to progress in Perth & Kinross. The [Adult Protection Committee](#) submitted the first [biennial report](#) on adult protection activity in October 2010 and an improvement plan was developed. This reinforced the need for active multi-agency involvement at

every level of adult protection work. Adult Protection case conferences minutes show that in 95% of cases there is no repeated incidents of harm indicating that protection plans are effective and people are empowered to protect themselves. Over 1,100 staff attended awareness training in 2010 indicating that all agencies are prioritising the need for staff to be knowledgeable in adult support and protection. We have fully implemented the [Eligibility Criteria](#) to make sure that those in greatest need of care and support receive essential help within the funds that are available. Resources are targeted to those people described as being at critical, substantial or moderate risk as they are in the greatest need of support to allow them to maintain their independence safely.

Case study 6 – Safe and Sound Scheme (child safety around dogs)

Perth & Kinross Council is the only Local Authority in the UK who is actively educating five and six year-old children in keeping safe around dogs. Experience shows that working with children of this age has a positive effect on other family members and therefore benefits the wider community. The scheme gives children enough knowledge to hopefully prevent an incident or attack by educating them in how to stay safe around dogs, their own dogs, as well as ones they don't know, to instil that not all dogs are the same and to know how to react should a strange dog approach them.

The Scheme is carried out by working with class teachers to give a structured presentation with information on: the Dog Control and Welfare Officers role; an interactive cartoon with real life scenarios; information on responsible dog ownership; and dog fouling. There is also a question and answer session and handouts for the children to take home.

[The Kennel Club](#) awarded The Dog Control and Welfare team with first place in the Local Authority category at a national awards ceremony in recognition for their work with this project. The project was judged as the best campaign by any Local authority in the whole of Britain and feedback from teachers also acknowledges that the project is very worthwhile and beneficial to the children. It is anticipated that the scheme will be rolled out to local groups within Perth and Kinross such as Scouts and Brownies as well as Post Office staff.

3.11 Our people will have improved health and well-being

[Links to Corporate Objective 2 - We will promote healthy, caring communities](#)

We have embedded a proactive approach that will help prevent ill-health. We have made significant progress in relation to increasing physical education and sport opportunities. Our work on developing physical education has been highlighted nationally as best practice. Active Schools have worked in partnership with [NHS Tayside](#) to tackle the issue of childhood obesity through the provision of educational and activity programmes. The Keep Well initiative has been offering holistic health assessments through outreach Nurses and GP Practices to people living in deprived areas and to people in homeless or temporary accommodation. Using these assessments the clients are supported to address their lifestyle through behaviour change and are sign posted to other services as appropriate. Weight management programmes are also running that support this agenda.

Again in partnership, we have further developed the use of culture in practical health projects. Participants in the Perth City Visual Arts Project, which aimed to help individuals with mental health issues, reported increases in self-esteem, confidence and wellbeing. A project with a group of clients with severe mental health problems created a new stage play as a means of using creative therapy to reduce dependency on institutional care. Feedback from senior medical staff has explicitly recognised the positive impact of this work on individuals.

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. A Dental Plan Priority Action Group programme has also

been established which works with older people within residential care and people who are currently homeless or in prison. Smoking Cessation services, which have been targeted in areas of deprivation across Perth and Kinross to date, have been extended to GP surgeries due to demand. NHS staff have attended training and shadowed the smoking cessation co-ordinator to develop skills that enable them to offer smoking cessation support to their service users in rural areas. The total number of people who set quit dates in GP and community groups in 2010/11 was 462. The one month quit rate was 193 people giving an average quit rate of 42%. This is above both the Tayside and national 2010 averages of 33% and 39% respectively.

All of our schools have adopted a whole school approach to being health promoting schools. Through the Improving Health, Improving Learning framework schools are supported to develop an ethos and environment which improves health and well-being through effective leadership, partnerships, learning and teaching. In addition, health information points have been established in our community libraries and the number of views of the [Find Health](#) website section has increased. The library has also hosted 355 sessions to over 60 people on [Beating the Blues](#), a GP referral online cognitive behavioural therapy course.

We are responding to increasing numbers of older people living in Perth and Kinross who need support. The number of people over the age of 65 who receive support from [Care at Home Services](#) has been steadily increasing and was 1,265 in March 2010 compared to 1,109 in March 2009. At the end of 2010/11, 26.6% of our service users over the age of 65 had intensive care needs which were met through long term care or 10 or more hours per week care from the [Care at Home Service](#). We replaced our needs-led assessments with an outcome focussed approach. This emphasises patients and their carers strengths and enables them to build on their own resources. Helping people to be able to manage independently is key to this approach therefore we established a [Homecare Reablement Team](#) in Perth City in October 2010. As of December 2010 the project had received over 100 referrals where an intensive support package was set in place to enable people to regain skills and live more independently at home. Early indications are that significant numbers of people who have gone through the [reablement programme](#) require no further services to live in their own homes. Supporting people at home in this way leads to faster recovery, prevents unnecessary hospital admission and maximises independent living. Work has continued with The [Perth & Kinross Healthy Communities Collaborative](#). During 2010/11 a grant from [Community Food and Health \(Scotland\)](#) has enabled the Healthy Communities Collaborative to pilot a shopping service for older people in the Carse of Gowrie. This service has improved the quality and range of fresh foods available to the older people in these communities.

Case study 7 – Helping you Home

The aim of this project was to reduce the time clients are delayed in Ward 3 in [Perth Royal Infirmary \(PRI\)](#) after there has been multi-disciplinary agreement they are ready for discharge. It is widely recognised that it is detrimental for people to remain in hospital after they are fit to be discharged as their functional abilities can decrease and there is a risk of contracting a hospital acquired infection. Ward 3 is an acute general medical ward where patients are transferred to from the admission ward for diagnosis and/or medical treatment.

The project's success was achieved by establishing better communication, less bureaucracy, and reducing the number of professionals involved and earlier referrals. There were weekly multi disciplinary meetings to discuss patient's progress and dedicated social work and care at home staff working with patients and ward staff on a daily basis to act as a single point of contact. The discharge processes were also reviewed.

Evidence shows that since the project started the number of days clients are delayed has reduced by two thirds. The quantitative and qualitative feedback suggests that the project has helped people achieve their own desired outcomes and contributed to them living longer, healthier lives. This process is now currently being rolled out to Ward 6 and Ward 8 in [PRI](#).

3.12 Our communities will be vibrant and active

Links to Corporate Objective 5 - We will support confident, active and inclusive communities

We have provided support for community groups and organisations to build capacity across Perth and Kinross within their communities and shape and deliver services.

Community Learning and Development Partnerships provide a good forum for local community planning activity while funding surgeries and workshops have been run for groups throughout Perth and Kinross to assist them to access a range funding. Strong relationships have been built through Community Sports Partnership Forums with local sports clubs to increase the role of sport within local communities. A Pupil Sports Council has been established with representatives from all secondary schools.

A range of approaches were used by schools to gain parents views this year. We held roadshows to share information about [Curriculum for Excellence \(CfE\)](#) and showcase good practice. A quarterly CfE update newsletter for parents and carers across Perth and Kinross is now produced. [Parent Councils](#) have been established in most schools and all schools have some form of parent forum. [Perth & Kinross Youth Council](#) led on promoting the [BIG Vote](#) which was part of a national exercise organised by [Scotland's Commissioner for Children and Young People \(SCCYP\)](#). Voting was rolled out across 22 schools on 9 November 2010. Perth and Kinross had the highest turnout in Scotland with 35.1% of pupils participating with 6,029 votes cast. The result of the vote has determined the agenda for [SCCYP](#) for the next four years. Members of the Youth Council have also been trained as peer educators and have led the delivery of six [Know Youth Rights](#) workshops for young people. So far these have reached 80 young people and informed them of their rights and responsibilities as young people and citizens within their communities.

[Tayside Police](#) have continued to encourage community participation across the Perth and Kinross area with Community Officers setting up local surgeries for residents to discuss issues of importance to them. The Mobile Community Office continues to be utilised extensively, providing a highly visible point of contact, particularly in rural communities who do not have a police office.

This year there were 438 volunteer registrations which represents an increase of around 30% on previous years as traditionally volunteer levels within Perth and Kinross averaged around 320. [Voluntary Action Perthshire](#) organised a number of successful events which included the Volunteer Street Market and the Volunteer Appreciation & Awards Evening. The evening celebrated the volunteering efforts of local groups and individuals ranging in ages from 14 to 84. There were five award categories and over 90 people attended the event.

Through extensive community engagement activities there have been a number of achievements for communities in Perth and Kinross in the past year. Examples include; an extensive and ambitious upgrade of [MacRosty Park in Crieff](#) and the transformation of Aytoun Hall Community Facility in Auchterarder. The upgrade to [MacRosty Park](#) was supported by a grant from the [Heritage Lottery Fund](#) and other partners, including the [Gannochy Trust](#). This implemented a wide range of physical improvements to the park which will contribute to wider social, economic and environmental aims and add to Crieff's attraction as a visitor destination. At Aytoun Hall Community Facility a £1.4 million overhaul rejuvenated the complex which now provides sustainable facilities for a diverse range of local clubs and organisations. Both these projects represent highly successful partnerships between the Council and the local community.

3.13 Our communities will have access to the key services they need

Links to Corporate Objective 5 - We will support confident, active and inclusive communities

We have continued to improve the accessibility of services to all. We have achieved this through developments such as: increased provisions of assistive and adaptive technology in the new Community Campus Libraries and at [AK Bell Library](#); introducing and supporting reading to prisoners in [Perth Prison](#) through engagement of a Reader in Residence; Community Link Workers who have a key role to play in linking home and school; Polish Community Link Workers who provide support to Polish families on a range of issues; the outdoor education service who provide targeted opportunities for pupils with social, emotional and behavioural issues; our youth facility @ [Scott Street](#) in Perth which provides a one stop shop for youth information and support; and P&K Info the text message service for tenants and residents to access community and service information.

There are also very good opportunities in place for children and parents/carers to take part in [Family Learning Activities](#). The Family Club provides good opportunities for families to learn and spend quality time together while taking part in activities. The Parent and Child Swimming Project encouraged 23 family members to take part in swimming activities which increased physical activity and confidence while sharing a positive learning experience. In June 2010 the North Perth Community School developed and supported a group to complete a [Family John Muir Award](#). There are good opportunities for parents and carers of babies and very young children to access support, guidance and information on their child's development through Supporting Parenting and Children Early (SPACE) Groups and [Community Crèches](#). Follow on sessions called Talktime encourage peer support among parents and carers, networking and the opportunity to get information on a range of topics.

In partnership we have set up a [Minority Ethnic Access Development \(MEAD\) initiative](#) to provide a local authority-wide service that supports migrant workers and minority ethnic service users and carers. It will encourage and develop consultation between service providers and targeted minority ethnic communities. It also supports the expanding migrant population in Perth and Kinross by playing a full and active role in their community while helping statutory and voluntary service providers to respond more effectively to their needs.

We have continued to support the [Lesbian, Gay, Bi-sexual and Transgender \(LGBT\) Youth Issues Forum](#) for organisations who support and provide a service to young people and have supported the growth of [Perth G.L.O.W \(Gay, Lesbian or Whoever\)](#). With the support of [LGBT Youth Scotland](#), the [G.L.O.W. group](#) are working towards ensuring that Perth and Kinross offer inclusive opportunities and services for all Lesbian, Gay, Bi-sexual and Transgender young people aged 12-25 in the area.

Across the Council, the unprecedented cold weather and extreme winter conditions experienced in November and December 2010 both challenged our service delivery and tested the Council's resilience. Without the dedication, professionalism and tenacity of our staff, the impact on our citizens and the economy of Perth and Kinross during this harsh time could have been more severe. The inter-service co-ordination and cross service management effort put into tackling the snow fall and aftermath from this weather event together with the physical efforts of staff working in very severe conditions ensured that the citizens of Perth and Kinross were kept informed, safe and able to access services.

3.14 Our area will have a sustainable, natural and built environment

Links to Corporate Objective 1 - We will provide a safe, secure and welcoming environment

We have maintained our position as one of the leading local authorities in Scotland for waste management. We identified that charity shops and reuse projects from across Perth and Kinross could benefit from the development of a network to share good practice and devise new initiatives to raise awareness of the reuse sector. The amount of waste to landfill has been driven down through the reuse of items. Following the initial seminar of the network, quarterly meetings have taken place and initiatives are being taken forward. Recycling rates are being improved further as the Council's kerbside bin recycling initiative beds down. The Waste Services Procurement Programme has also played a significant role in transforming the way in which the Council manages and processes its waste. Four new contracts for the processing of dry mixed recyclates, mixed garden and food waste, garden waste and residual waste including mixed recycling centre waste have resulted in savings totalling over £600,000 per annum. These initiatives and contracts have allowed the Council to recycle 46.7% of municipal waste in 2010/11 a 4% increase on last year and in excess of the [Scottish Government](#) 40% target for 2010.

We have also introduced new ways of working for the [Street Cleansing](#) section which standardises service delivery over 7 days, reduces reliance on overtime working and optimises use of plant and machinery. This approach has produced savings in excess of £400,000 per annum, attracted attention from other Councils seeking to save money in this area and won a [COSLA bronze award](#). A similar approach has been rolled out in [Parking](#) and [Grounds Maintenance](#) activities.

In September 2010, the Council produced the [Main Issues Report for its new Local Development Plan](#). The report highlights that the over-arching aim of the [Local Development Plan](#) is to contribute to the sustainable development of Perth and Kinross by creating a positive planning framework to protect current assets and where appropriate identify sufficient, appropriately located land of a suitable quality to meet expected needs for industrial, commercial and housing development. This must be done whilst also reducing greenhouse gas emissions and adapting to climate change, ensuring growth in an environmentally sustainable way.

3.15 Our people will have better access to appropriate and affordable housing of quality

Links to Corporate Objective 1 - We will provide a safe, secure and welcoming environment

Major improvements to our Homeless Service have been achieved. [The Scottish Housing Regulator](#) undertook a re-inspection of the [Homeless Service](#) in June 2010 and noted significant progress across a range of areas. The Council was awarded a B grade for services to homeless people, which means Perth & Kinross Council now sits among the top five Scottish Local Authorities for the delivery of [homeless services](#). We are continuing to make considerable progress in responding to and, where possible, preventing homelessness. We have continued to streamline our business processes which mean people who identify themselves as homeless are dealt with more quickly. As a result by January 2011, 89% of people presenting as homeless received a decision within 28 days, compared to 65% in April 2010.

The construction industry, a barometer of economic health, continues to be slow and planning and building warrant applications remain relatively static. However, we have increased the supply of effective housing land from 5,315 units to 5,471. The Council has begun to build new houses for the first time since 1985. This involves three phases of development which will result in the Council building a total of 81 new houses in Perth City and rural areas. Unfortunately, due to weather conditions this winter the number of affordable houses constructed in 2010/11 by Registered Social Landlords (115) was below the target of 180, as completion dates were delayed.

Through our '[Rent Bond Guarantee Scheme](#)', which aims to help people who urgently need accommodation to access housing opportunities in the private rented sector, we have assisted 277 households to secure housing in the private sector since September 2009 when the scheme was launched. The scheme has been developed to assist prospective tenants who may have difficulty accessing private rented accommodation.

3.16 Our services will be responsive, of high quality and continually improving

[Links to all five Corporate Objectives](#)

We have demonstrated we are a high performing Council. The [2010/11 Assurance and Improvement Plan](#), which was agreed following a Shared Risk Assessment by the Local Area Network (LAN) of external scrutiny and inspection bodies recognised the scope and maturity of the Council's self-evaluation and performance management arrangements and its preparedness for the increasingly challenging financial context that it faced. The risk assessment also acknowledged the Council's track record in securing improved performance and better outcomes for local people which is demonstrated throughout this report. The [2011 updated plan](#) confirms this position and acknowledges the positive findings of the scrutiny work conducted in 2010/11 by the [Social Work Inspection Agency](#) and [Scottish Housing Regulator](#). As a result the level of planned scrutiny activity for the Council in the next three years is minimal, focusing on key national risk priorities (eg child protection) and management of the Council's response to the financial pressures.

Nevertheless, the financial climate and increasing demands for services will impact on our ability to deliver our outcome targets and maintain service performance into the future. To respond to this we have established a structure to engage with our communities to develop Locality Planning and completed an extensive consultation with citizens and businesses to inform the setting of financial priorities. We have been found to have robust budgeting procedures in place, a good understanding of the financial challenges and have been proactive in preparing financial plans to manage budget reductions. We have undertaken a public budget consultation exercise to gauge public views on ways to address budget challenges while still delivering high quality services along with a strong efficiency agenda across the Council through our Transformation Programme.

Key areas for improvement in 2011/12

- We will redesign enterprise support in 2011 to provide more targeted advice and financial assistance to businesses, and regeneration activity will be more closely aligned with key sectors such as tourism;
- We will take forward our [Employability Strategy](#) to create employment opportunities, and support social enterprise;
- We will continue to implement [Getting it Right for Every Child \(GIRFEC\)](#) across all Council Services, and embed our updated multi agency child protection procedures and develop a plan to address any improvements arising from the forthcoming Joint Inspection of Services to Protect Children and Young People;
- We will improve how we seek, record and use the views of children and young people to inform the development of [Children and Families services](#) and increase opportunities for more children to be placed in local care settings appropriate to their needs;
- We will raise attainment and achievement by improving the quality of teaching and learning in all schools through: providing further training and support for Co-operative Learning approaches; implementing a systematic tracking and monitoring system for attainment in all schools; and further developing the curriculum in line with the values, purposes and principles of [Curriculum for Excellence](#);
- We will review the [Cultural Strategy](#) and develop a strategic framework for development of our cultural facilities as well as develop and implement a [Strategic Framework for Sport and Active recreation](#);
- We will explore opportunities presented by the new [campuses](#) for delivering improved services such as, engaging more adults in using the facilities, including older people, by developing local partnerships and appropriate engagement mechanisms and reviewing local service provision;
- We will continue to reshape [Older People's Services](#) with a focus on: implementing the [Reablement Model](#); [care homes](#); housing with care; implementing an Integrated Resource Framework; and developing integrated services through the [Change Fund](#);
- We will take further steps in modernising our [Learning Disabilities Services](#) with service users, carers and partners to create a Learning Disability Charter;
- We will implement the integration of our Community Safety Services in the new Safer Communities service;
- We will review the management of our [Housing Services](#), including [Neighbourhood Services](#) and work with other landlords towards developing a [Housing Collaborative](#) to make best use of all our resources and services. We will also build on the success of our re-inspection of our [Homeless Service](#) to ensure improvements are sustain and achieve the best possible outcomes for people who are homeless;
- We will continue to integrate and redesign our revenues, benefits, welfare rights, financial assessment and charging functions to improve the efficiency and delivery of these services, as well as continuing to undertake a range of activities to protect the publics pound from possible abuse; and
- We will prepare the [Local Development Plan](#).

4 Strategic leadership and direction

This section links to [How Good is Our Council's](#) high level questions 'How good is our leadership?'

Progress made in 2010/11

The Council is facing both unprecedented financial constraints and increasing demands for services over the coming years. It is therefore embarking on a programme of transformation to adapt to these circumstances by promoting a culture of service modernisation and cost reduction that will change how services are delivered. The Council's [Securing the Future Toward 2015 and Beyond Strategy](#) was approved in June 2010. This sets out the path which will allow the organisation to achieve the required modernisation and efficiencies to meet the financial challenges and future service demand. Projects will be monitored centrally so we can track the savings and benefits of the transformation programme and assist Services in the planning and resourcing of numerous projects.

It is recognised that change can be a difficult process for some people and resistance may impact on the success of the transformation programme. Therefore a key challenge for this transitional period (and beyond) will be to ensure that elected members, managers and staff are equipped to manage significant change. Since June 2009, we have been preparing for this period of transformation by supporting elected members, business breakfasts and management briefings.

Management briefings for third tier managers now occur on a quarterly basis and provide a forum for networking and sharing information around the development of the transformation agenda. The aim is to ensure that these managers have as clear an understanding of the situation as possible and have an opportunity to contribute to the development and progression of the Council's transformation strategy. Managers are then expected to cascade discussions/information throughout their area of operation, to promote shared vision and understanding.

Since May 2007, the Chief Executive and Executive Directors have met all managers across all Council Services on a regular basis via a series of business breakfasts. These business breakfasts have provided an opportunity for engagement in terms of the major strategic issues facing the Council. The fourth series of business breakfasts commenced in early 2011 and have engaged managers in more detailed discussions around the Council's plans for transformation.

To move forward, significant effort and the continued commitment of colleagues at every level will be central to success. We will continue to develop the right systems to enable us to provide support to colleagues, ensuring that they are included in the process of change, and able to contribute and participate fully.

Key areas for improvement in 2011/12

- Strengthen effective partnership working through leadership development and collaborative working across the [Community Planning Partnership](#) and neighbouring Council's; and
- Develop the leadership capacity of 3rd/4th tiers managers through the continued implementation of the Corporate Leadership Development Programme for Senior Managers.

5 Organised to deliver

This section links to [How Good is Our Council's](#) high level questions 'How good is our delivery of key processes?' and 'How good is our management?'

Progress made in 2010/11

5.1 Performance management and risk

The Council has a robust approach to performance management and risk. This year we strengthened our performance management framework by embedding [Statutory Performance Indicators \(SPIs\)](#) and risk management within our corporate and service level arrangements. Reporting against SPIs has been integrated with the Council's public performance reports and Services manage this performance as part of their wider performance management systems. We have also established an audit process for the Council corporate performance indicators to verify accurate and reliable information. Risk management has been included within the remit of the Council's Performance and Planning Group. Risk management training was delivered during 2010 to the group to reinforce the consistency of risk management approaches taken across the Services. So far the group has made progress in: streamlining risk processes by integrating risk updates as part of monthly performance reporting to the Executive Officer Team (EOT); strengthening risk within the Business Management and Improvement Planning guidance for 2011; and The Environment Service and Chief Executive's Service have used the annual self evaluation process [How Good is Our Council](#) to identify key risks that have informed the development of the Risk Profiles 2011/12.

5.2 Managing people

The Council continues to support its employees and has effectively utilised workforce management measures. The Council agreed to undertake a Strategic Best Value Review of Human Resource activities would be carried out across the Council. The aim was to review: human resource management at a strategic level; human resource professional advice and support to managers; human resource and payroll administration; and the people management and development responsibilities of managers. Consequently the Council's Human Resources Service has been the subject of a significant transformation over the past 18 months which has resulted in the new service becoming operational on 1 March 2011. The new structure will provide a more consistent service across the Council and create greater capacity to support the change that will be required as part of the Council's transformation activities.

A new structure for the Council's human resources, staffing and payroll functions has been put in place. This will allow resources to be dedicated to supporting the objectives of [Our People Strategy](#) and increase flexibility to be able to meet changing Council priorities or issues. A range of support arrangements have been developed to help managers to manage more effectively, including a new HR Helpdesk, generic email addresses, new employment information on ERIC the Council's intranet; and direct access to HR information systems.

As part of the transformation of human resources, the Council's '[Our People Strategy 2010-2015](#)' was approved at the end of 2010. This sets out our aims and objectives for reshaping and developing our workforce to meet the financial challenges that lie ahead. The strategy is based on four key objectives: reshaping the workforce; adaptability and new ways of working; enhancing capacity and improving performance; and developing talent within the workforce. It also includes a [People Charter](#) which sets out what the Council expects of its employees, and what employees can expect in return from their employer and from their managers.

The Council has a range of people management arrangements in place to ensure a consistent, fair and legally compliant approach is applied by managers and employees in the workplace. It is recognised good practice to regularly review HR policies and procedures and as a result of doing so, [six new policies](#) were approved in December 2010. We adopted a more streamlined approach and reduce the number of policies. By taking a holistic approach to the overall employment framework, we have been able to ensure greater congruence between all our policies and procedures thereby removing potential conflict.

The annual employee survey was carried out in September 2010. This focused on 18 key questions asking employees about their satisfaction in terms of a range of issues around their employment and the transformation programme. The survey is designed with a short turnaround period to give quick feedback at team level. The overall response rate for 2010/11 was 53% which is high in comparison to other such employee surveys across either the public or private sectors. Overall employee satisfaction rates of over 70% reflect positively upon the Council as an employer. Services ensure that actions arising from the survey are implemented effectively and key areas are monitored through team plans.

Building on the [Securing the Future awards](#) approach and following our success in the [COSLA Excellence Awards](#) in 2010 we entered 11 applications to the [2011 COSLA Excellence Awards](#). From 220 applications we were awarded one silver and two Bronze awards. This is the second year running that Perth & Kinross Council has had an application through to the final ceremony.

5.3 Working with partners

The Council has strong relationships with its partners. Partnership working is integral to the provision of high quality public services that deliver better outcomes for the local community and this can be demonstrated throughout this report. Examples include achieving better outcomes for: children and young people through the implementation of GIRFEC; older people by delivering personalised health and social care to support wellbeing and encourage independent living; business and individuals during the current economic climate through the delivery of the Economic Strategy Action Plan; and local communities through community engagement activities which resulted in the upgrades of MacRosty Park in Crieff and the transformation of Aytoun Hall Community Facility in Auchterarder.

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

Partnership working will be critical to maximising the use of public sector resources over forthcoming years. Therefore the Tayside Public Sector Strategy Group, involving the Chief Executive's of the key public sector organisations within Tayside, have established a Virtual Improvement Team (VIT) to take advantage of collaborative improvement opportunities. We have supported the VIT to review progress and improvement priorities within each agency to facilitate sharing of best practice and to identify potential for specific shared projects. To support further improvements in partnership working a self evaluation tool "How good is our Partnership?" has been developed and will be embedded across the partnership in the coming year.

There is a very positive approach to partnership working in Perth and Kinross, with strong commitment from partners at all levels of the organisations and a clear understanding of the shared priorities for the area. This has been enhanced by the agreement of a joint Statement of Intent for the delivery of co-ordinated community engagement activity by the [Community Planning Partnership](#). Further development of our partnership working is a necessity if we are to meet the challenges of the current economic climate and the development of public sector reform over the

coming years. It will require strong collective leadership not only from the Council but also from our partners.

5.4 Customer focus and responsiveness

The Council is making progress to the delivery of excellent customer service through its Customer Care Policy and Customer Service Standards. The purpose of the Customer Care Policy and [Customer Service Standards](#) is to improve access to the Council's services and ensure a consistent and co-ordinated customer service approach by all employees. The standards are published on our [website](#) and in our offices, to ensure customers are clear about the service standards they can expect from us. We monitor performance against the standards through a variety of ways which include: random sampling of correspondence; mystery shopping exercises; a document management system in Council Tax that monitors all correspondence and performance against the customer service standards; technology to monitor the customer service standards for telephone answering in the Customer Service Centre, Council Tax and Housing Repairs; and customer satisfaction surveys across Services. The Council continues to perform well against the [Customer Service Standards](#).

The past year has also seen the revival of [Viewfinder, our Citizens Panel](#), as a mechanism for community consultation. This survey mechanism was reviewed during 2009/10 to gain an understanding of the effectiveness of using the citizen's panel to gauge wider public opinion. The outcome of the review was that the panel will continue to be used but, where appropriate, it should be used in conjunction with other consultation mechanisms targeted at specific user groups. For example, last year the Viewfinder panel was used to gather opinions on the [future use of the City Hall](#). In addition similar questionnaires were issued to target three groups with an interest in the city hall, the public in general (random sample), local businesses and local residents. Viewfinder was also used to consult on the [Council's financial priorities](#) for the future. The results from this survey were considered by senior managers and elected members along with the findings of a web based survey open to the general public and engagement events held in selected areas throughout Perth and Kinross.

5.5 Equalities and diversity

We continue to embed equality within the work of the Council through the implementation of the Council's Equality Strategy. Plans are in place to review this [Equality Strategy and action plan](#) in light of the new Equality Act. This will help deliver further positive outcomes in relation to increasing engagement and participation levels, increasing job applications and improved opportunities for support and work experience across all equality categories. To support delivery of the strategy we have further developed our performance management arrangements by developing and including within each [Service's BMIP](#) clear targets to assess its overall effectiveness. These performance measures and relevant targets are monitored and reported to elected members on a six monthly basis. We are currently engaged with a group of other Councils in development work to identify better outcome measures for equalities.

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

The Council, in partnership with the Police, continue to co-ordinate and chair Community Equality Advisory Group meetings. These meetings bring together a wide range of community groups to exchange information and raise awareness across all equality characteristics.

5.6 Sustainable development

We have been successful in embedding sustainable development. The Council's progress towards mainstreaming sustainable development throughout its processes and practices has been assessed using the [PKC Sustainable Development Performance Matrix](#). This identifies a number of areas of excellence and major strengths, particularly the integrated approach to sustainable development and the inclusion of [Community Planning Partners](#).

The overall quality of life for residents in Perth and Kinross has been assessed as good using the Council's Quality of Life Indicators. The indicators were measured against last year's performance and give a snapshot of the quality of life across Perth and Kinross at that moment in time. Of the indicators for which updated data was available 50% showed an improvement, 33% remained the same and 8% showed a decline. Performance was classified as 'good or fair' for 78% of the indicators measured, with 6% classified as 'poor' and the remaining 15% were not reported on. It is important to note that a number of the indicators are long term and therefore yearly fluctuations are not as important as the trend. This performance was reported to the Council's Strategic Policy and Resources Committee in a dedicated Annual Report in April 2011.

5.7 Managing finance and efficiency savings

The Council is well placed to manage the challenging financial environment. We have prepared a strategy and revised the [Medium Term Financial Plan](#) to assist the Council in addressing the significant challenges it will face in dealing with the serious financial constraints ahead. We have also set a final revenue [budget](#) for 2011/12 and provisional budgets for 2012/13 and 2013/14 to help Services plan for the future. The strategy will ensure an increased focus on cost reduction and service modernisation as well as strengthen the links between the Council's financial management, asset management and workforce planning arrangements. In November 2010 we reported jointly on the Council's [Medium Term Financial Plan and the possible workforce management implications](#) of a range of possible savings proposals. The implementation of the workforce management measures have helped place the Council in a stronger position to deal with the financial challenges ahead.

Perth & Kinross Council is committed to making the best use of public resources and to implement efficiency gains. Council Services have identified cash releasing efficiency savings totalling **£9.358 million** in 2009/10. This represents approximately 3.0% of the Council's 2009/10 Net Revenue Budget as approved in February 2009. This exceeds the [public sector efficiency target](#) of 2% set by the [Scottish Government](#) for each of the three years of the current spending review (2008/09 to 2010/11). This saving comprises both savings to Service and Corporate Revenue budgets of £8.562 million and the use of £796,000 of Capital receipts from the disposal of Council assets to reduce the Council's borrowing costs.

The following table analyses the cash releasing efficiencies realised by the Council in 2009/10; cash releasing efficiencies realised in 2010/11 will be reported in September 2011.

Efficiency gains 2009/10

Theme	Cash Releasing £'000
Asset Management	2,112
Procurement	1,685
Workforce Planning	4,817
Other	316
Shared Services	391
Streamlining Bureaucracy	37
Total	9,358

5.8 Managing procurement

The achievements of the Council's shared service procurement initiative has been widely recognised as a model of best practise. The team were winners of a prestigious public sector collaborative award at the [2010 Government Opportunities National UK Procurement Awards](#). We have made progress against all of the procurement objectives contained within the [Procurement Strategy](#) 2008-11 and a strategy for 2011-15 is now in place.

The [Scottish Government](#) initiated a formal [assessment](#) to measure procurement capability in all Local Authorities in 2009. Perth & Kinross Council was assessed for the second time in October 2010 and results show we have made significant improvements, achieving a score of 36%, compared with the 2009 score of 23%. This is above the Scottish average of 31%.

Over the past year we have increased our efforts to support the local economy by working with the private sector to address the perceived barriers to doing business with the Council. We have worked with partners delivering a series of buyer events, explaining the [Council tendering process](#), improving access to the single point of enquiry for tender opportunities and providing a helpful point of contact for all procurement queries.

In its third full year, the procurement programme is achieving savings that contribute to the overall efficiency savings targets of the Council. The roll out of the [e-Procurement](#) project and implementation of the next steps of the Procurement Improvement Programme work streams which are part of the Shared Procurement Initiative will further contribute to the Councils efficiency agenda.

5.9 Managing assets

The Council has progressed its commitment to develop asset management strategies, processes and procedures across the Council. A [Corporate Asset Management Strategy and Plan](#) has been prepared which includes a common and consistent methodology for managing an asset from acquisition to disposal. The Corporate Asset Management Group has continued to develop and strengthen the Council's corporate approach to its assets and co-ordinated improvements and developments of the five individual asset strands, property, roads, ICT, greenspace and vehicles.

Over the course of the last year, we also have carried out office accommodation reviews and engaging with services users and local communities both in Perth and rural towns across the Council area. This work, which we are undertaking as part of the [Service Needs and Property Issues \(SNAPI\) project](#), aims to save £250,000 over the next two years by making the best use of our most appropriate buildings, particularly to maximise the benefits of the new community campuses and to provide services at a central point of delivery.

5.10 Managing ICT

Over the last year we have improved user accessibility to IT services. This has been achieved through the introduction of a single point Help Desk, extension of its operational hours and expansion of its outposted technician service. IT Services worked with service users throughout the year to deliver improvements through a wide range of ICT related projects and initiatives. Service users have the opportunity to rate services via customer surveys, help desk call backs and account meetings. Outcomes from these exercises positively influence service development.

Going forward the appropriate ICT provisions will be essential to the modern ways of working programme. We will be required to implement an ICT infrastructure to support the remote/mobile working needs of Services providing users with anytime, anywhere access to Council resources and a consistent desktop experience regardless of location. We are piloting a new

virtual desktop infrastructure with the Lochleven Integrated Team Base. Included in this pilot will be a Windows 7 / Office 2010 desktop which will be presented to the user, regardless of which PC they login to, providing the user with access to their files and folders, email and key applications. Also included in the pilot will be hotdesking telephony. The user can log into a phone and their calls are routed to that handset. This solution offers increased flexibility in regard to how and where staff are able to login to the corporate network.

5.11 Scrutiny

We supported the Scrutiny Committee to undertake a second scrutiny review. The review focused on policy implementation, considering specifically the delivery of the national [More Choices, More Chances Strategy](#) at a Council and Community Planning Partnership level. The experience gained in conducting the first review of [Grounds Maintenance](#) in 2009 informed the approach taken to carry out this second review. The review considered a wide range of evidence relating to activity and performance in delivering a local response to the [national More Choices, More Chances agenda](#). The findings recognise that the rate of school leavers in Perth and Kinross that do not move on to education, employment or training is lower than in almost all local authority areas. It also recognised that good practice is being delivered across a number of agencies and partnership working at an operational level is well developed.

Several recommendations were made and included: reviewing the governance arrangements; extending the membership of the More Choices, More Chances Partnership to include universal representation of the voluntary and private sector ; further developing information sharing practices; consolidating best practice within schools in respect of partnership working and communication; and the findings of the Committee supported the proposal to revise the criteria for eligibility to Educational Maintenance Allowance to include young people attending the Linking into New Careers (LINC) course or equivalent.

It is hoped that the recommendations of the review can continue to strengthen current structures by increasing ownership and governance and support the Council's continuous improvement agenda that will lead to better outcomes for young people.

Key areas for improvement in 2011/12

- Continue to integrate financial, workforce and asset management planning across the Council;
- Deliver further efficiencies for asset management in terms of the use of energy and water consumption in our property assets and implementation of Service Needs and Property Issues (SNAPI) programme;
- Increase [benchmarking](#) activity to improve services and competitiveness;
- Further develop more systematic ways of gathering customer satisfaction and using this alongside complaints information to improve services;
- Embed good [community engagement](#) practice across the Council and our partners;
- Review the corporate employee review and development process and continue to manage employee health and attendance proactively in a positive and supportive manner with the aim of further reducing absence levels;
- Further develop staff awareness of equality issues and the new legislation; and
- Design and implement an ICT infrastructure to support transformation needs of the Council.

6 Further information

6.1 PKC 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.

[PKC 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.

6.2 Online performance scorecards

[PKC Performs](#) provides an easy to understand view of how Perth and Kinross Council is delivering on the priorities within the [Corporate Plan](#). It is possible to view the Council's performance scorecard by [Corporate Objective](#), [Service](#) and [Best Value area](#).

[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](#).

6.3 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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Or contact service performance and planning contacts:

The Environment Service	Hunter Hope	476450	hhope@pkc.gov.uk
Education & Children's Services	Joanna Gilchrist	475071	jgilchrist@pkc.gov.uk
Housing & Community Care	Suzie Burt	475505	sburt@pkc.gov.uk

6.4 Report feedback survey

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

Appendix 1 - Our Outcome Indicators

The Council, and its partners, 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](#) and the performance indicators included in the Council's [Corporate Plan](#) and the retained Statutory Performance Indicators for 2010/11 as directed by [Audit Scotland](#).

Performance Summary

PKC PERFORMS - Perth and Kinross Council Corporate Objectives	
Corporate Objective	Performance
Provide a Safe, Secure and Welcoming Environment	↑
Promote Healthy, Caring Communities	↑
Build a Prosperous, Sustainable and Inclusive Economy	→
Develop Educated, Responsible and Informed Citizens	↑
Support Confident, Active and Inclusive Communities	↑

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

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
Lead Partner and Source	
PKC	Perth & Kinross Council
TP	Tayside Police
TF&R	Tayside Fire and Rescue
NHS	NHS Tayside
PKAVS	Perth and Kinross Association of Voluntary Service
PC	Perth College
TACTRAN	Tayside and Central Scotland Transport Partnership
SOA	Single Outcome Agreement
SPI	Statutory Performance Indicator
CP1	PKC Corporate Plan Objective 1 – We will provide a safe, secure and welcoming environment
CP2	PKC Corporate Plan Objective 2 – We will promote healthy, caring communities
CP3	PKC Corporate Plan Objective 3 – We will build a prosperous, sustainable and inclusive
CP4	PKC Corporate Plan Objective 4 – We will develop educated, responsible and informed citizens
CP5	PKC Corporate Plan Objective 5 – We will support confident, active and inclusive communities
Trend	
↑	Performance is improving
→	Performance is steady
↓	Performance is declining
Performance	
-	Not applicable
^p	Provisional

Trend

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

Targets

The local targets and timescales noted in this document are those published within the second [Single Outcome Agreement \(SOA\) 2009/11](#). 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 \(BMIPs\)](#).

ECONOMY - Our area will have a thriving and expanding economy

Indicator/s	Lead partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
Levels of Gross Domestic Product (£)	PKC (SOA)	2.096 billion	2.102 billion	2.125 billion	→	2011 – £2.150bn*	2009/10 Stirling – 1.388 bn East Lothian – 0.906 bn Aberdeenshire – 3.040 bn	A very modest growth has been observed. The impacts of recession and company closures have been offset by expansion of Scottish and Southern Energy and Stagecoach as well as the general resilience of the predominantly small-scale enterprises dominating the Perth and Kinross economy.
Number of New Business Bank Accounts	PKC (SOA)	655	518	460	↓	2010 – 550* 2011 – 500*	2010/11 Aberdeenshire – 844 East Lothian – 300 Stirling – 329	New entrepreneurial activity has been badly affected by the lack of confidence in the current economy and the Perth and Kinross figure has decreased by 12.62%. This is also reflected in benchmark areas which all suffered deterioration in performance. Stirling and East Lothian were greatest affected and lag well behind our area with 24.2% and 17.3% annual decreases respectively recorded.
Tourism Revenues (£)	PKC (SOA & CP3)	398 million	389 million	Available Jul 11	↓	2010/11 – £450m 2011/12 – £468m	-	Data for the 2010 calendar year will be available in July 2011. However, the Tourism Partnership has been re-focused, and a new Destination Management Organisation has been established with the support of key partners in Highland Perthshire. We have also supported a range of events during 2010/11.

* 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 data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
Area of Serviced Business Land (Ha)	PKC (SOA & CP3)	7.6	8.6	7.5	→	2011/12 – 14ha	-	Consideration will be given to bringing forward Kinross and North Muirton and other potential sites possibly through partnership arrangements.

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 data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
Number of participants in cultural activities	PKC (SOA & CP5)	8,041 ³	1,165,525 ⁴	1,341,282 ⁵	↑	2010/11 – over 1 million	-	There was a significant increase in activity during 2010/11 reflecting the additional investment in arts and museums as part of Perth 800. As well as significant success in identifying and attracting external funding and developing self-funded activities for example the third residential music camp.
Number of attendances per 1,000 population for all pools	PKC (SPI)	4,002	3,446	3,731	→	Increase by 1%	2009/10 Comparator* average – 4,264 Scottish average – 3,446	This year has seen a positive increase on last year's figures in response to a national decline in attendance at swimming pools. Attendance has increased from the previous year due to the re-opening of a pool in Aberfeldy within Breadalbane Community Campus in December 2010. There has also been an increase in casual swimming in all other pools as well as an increase in wet classes.
Number of attendances per 1,000 population – indoor facilities	PKC (SPI)	3,710	3,568	3,883	↑	Increase by 1%	2009/10 Comparator* average – 2,875 Scottish average – 4,890	Attendance has increased in the main due to the opening of North Inch Community Campus in April 2010. There has also been a continuing increase in fitness gym usage as well as adult fitness classes in most venues.
Number of visits to/uses of council funded or part funded museums per 1,000 population	PKC (SPI)	749**	1,327	1,409	↑	2010/11 – 760 per 1,000 2011/12 – 800 per 1,000 2012/13 – 830 per 1,000	2009/10 Comparator* average – 1,235 Scottish average – 2,150	The number of visits/uses was 205,640 and in person was 188,237. The increase in visits in person is in part due to a much stronger range of exhibitions, including the national Andy Warhol exhibition, the "Skin & Bones" exhibition which is financially supported by Perth 800 and the Laing photographic archive display (Alyth Museum). Increased resources were allocated for marketing these events, and the increase reflects the success of that effort. External talks and web hits have decreased. Adlib online collection management software including digitisation of collections is currently being developed to improve the website.
Number of visits to/uses of council funded or part funded museums that were in person per 1,000 population	PKC (SPI)	668**	1,192	1,290	↑	2010/11 – 700 per 1,000 2011/12 – 720 per 1,000 2012/13 – 725 per 1,000	2009/10 Comparator* average – 737 Scottish average – 1,341	

* Comparator authorities are Aberdeenshire, Borders, Argyll and Bute, Stirling and Highland Councils.

** Figures for 2008/09 are not comparable with 2009/10 and 2010/11. The SPI definition was changed in 2009/10 to include 3 independent museums receiving curatorial support.

³ Figures for 2008/09 do not include partners and therefore are not comparable with 2009/10 and 2010/11.

⁴ Revised following a correction to the number of music figures (originally reported as 1,165,650).

⁵ Figures include: participation and attendance at music, arts, libraries and museums in addition to partnership figures from Horsecross, Perth Festival of the Arts and Pitlochry Theatre. This is the first year library outreach and museum outreach and web hits have been included (55,496 participants).

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 data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
Number of visits to libraries per 1,000 population	PKC (SPI)	4,438 ⁶	4,871	5,652	↑	2010/11 – 4,500 2011/12 – 4,550 2012/13 – 4,560	2009/10 Comparator* average – 6,156 Scottish average – 5,983	The total number of visits in this period is 777,247 and 47,381 virtual visits. The increase in visits is due to the Community Library developments in the campuses and the continued success of outreach programmes such as Bookbug and Books Aloud. However the underlying trend in almost all the smaller community libraries and the mobile service is a slight decrease in footfall which reflects national trends in library usage.
Detection levels for racist crime (%)	TP (SOA)	81.8	83.3	87.0	↑	2009/10 – 88.4%	-	Detection levels have improved over the 3 year period and will continue to be monitored and directed through the Hate Incident Partnership.

* Comparator authorities are Aberdeenshire, Borders, Argyll and Bute, Stirling and Highland Councils.

EMPLOYMENT - Our area will provide well paid employment opportunities for all

Indicator/s	Lead Partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
Average monthly earnings for those people whose workplace is within Perth and Kinross (£)	PKC (SOA & CP3)	1,944.00	1,812.00	1,865.50	→	2010/11 – £1,700* 2011/12 – £1,900	Aberdeenshire – £2,263.70 East Lothian – £2,048.80 Stirling – £2,162.80 Scotland – £2,115.50	Perth & Kinross earnings are still lagging behind each of the benchmark areas as well as the national figure. However the results have improved from 2009/10.
Working age people on benefits (%)	PKC (SOA & CP3)	11.1	11.3	11.2 ^P	→	2010/11 – 12* 2011/12 – 11*	Aberdeenshire – 9.0 ^P East Lothian – 13.7 ^P Stirling – 13.1 ^P Scotland – 16.6 ^P	The level of working age people on benefits has remained steady over the past three years and is below the Scottish average.

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

⁶ Figures for 2008/09 are not comparable with 2009/10 and 2010/11. The SPI definition was changed in 2009/10 to include virtual visits.

EMPLOYMENT - Our area will provide well paid employment opportunities for all

Indicator/s	Lead Partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
Labour participation rate (%)	PKC (SOA)	78.5	77.1	77.5 ^P	→	Maintain current levels*	Aberdeenshire – 83.6 ^P East Lothian – 78.9 ^P Stirling – 76 ^P	The indicator has been affected by the changes in national working age definition.
Working age population unemployed (%)	PKC (SOA & CP3)	2.2	2.4	2.6	→	2010/11 – 3* 2011/12 – 2.5*	Aberdeenshire – 1.6 East Lothian – 3.4 Stirling – 3.5 Scotland – 4.3	The indicator has been affected by the changes in national working age definition. The rate remains very volatile which reflects the labour market fluctuations. Perth & Kinross fare well compared to East Lothian and Stirling as well as the national figure but still lags behind Aberdeenshire. Employability initiatives including the Future Jobs Fund have helped address youth unemployment. We will continue work in this field and develop Employability Partnership to deliver coordinated multi-agency support.
Increase the social economy turnover (£)	PKC (SOA)	-	61 m	Available 2011/12	-	2010/11 – £61m 2011/12 – £61m 2012/13 – +0.5%	-	Work continues to develop the social economy sector, in particular to support new social enterprises and existing ones. A survey will be undertaken in 2011/12 to update the turnover data.

* 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 data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
Local workforce with formal qualifications (%)	PKC (SOA & CP4)	87.9	86.9	Available Jul 11	→	2010/11 – 89.9	-	Available July 2011.
Adult learners who have achieved almost all their learning outcomes (%)	PKC (SOA & CP4)	-	63	87	↑	2010/11 – 90	-	All learners have individual learning plans. This figure includes learners who have just started on their learning journey and is therefore not reflective of end of course outcomes. From April 2011 we will focus the survey on learners who have completed their courses.

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 data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
% pupils achieving levels E or beyond in writing at S2	PKC (SOA & CP4)	64	59	Available Aug 11	↓*	2010/11 – 67	-	Every cohort is different which can lead to fluctuations in performance annually. Where performance has dipped this has been addressed at a school level through meetings with the Head of Education (Secondary and Inclusion) and Head Teachers. This is the last year this indicator will be measured with the introduction of Curriculum for Excellence.
% attainment of S4 pupils achieving - English and Maths at SCQF level 3	PKC (SOA)	94	96	Available Sep 11	↑*	2010/11 & 2011/12– Exceed comparator authorities	Comparator Authorities – 93 National – 93	Academic Year 09/10: S4 learners achieved the best results in ten years, outperforming both national and comparator averages.
% attainment of S4 pupils achieving - 5 or more subjects at level 3	PKC (SOA)	91	95	Available Sep 11	↑*	2010/11 & 2011/12– Exceed comparator authorities	Comparator Authorities – 93 National – 92	
% attainment of S4 pupils achieving - 5 or more subjects at level 4	PKC (SOA)	79	79	Available Sep 11	↑*	2010/11 & 2011/12– Exceed comparator authorities	Comparator Authorities – 82 National – 78	

* Trend arrows based on HMIe 5 year trend.

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 data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
% attainment of S4 pupils achieving - 5 or more subjects at level 5	PKC (SOA)	36	41	Available Sep 11	↑*	2010/11 & 2011/12- Exceed comparator authorities	Comparator Authorities – 41 National – 36	Academic Year 09/10: S4 learners achieved the best results in 10 years and average performance is now in line with that of comparator authorities.
% pupils achieving 5+ level 6 subjects by the end of S6	PKC (SOA)	21	27	Available Sep 11	↑*	2010/11 & 2011/12- Exceed comparator authorities	Comparator Authorities – 25 National – 22	Academic Year 09/10: Reflecting their strong performance in S5, the performance of S6 pupils was very strong outperforming both comparator and national averages and achieving the best results in ten years.
% pupils attaining 1 or more subjects at level 7 or equivalent	PKC (SOA)	14	20	Available Sep 11	↑*	2010/11 & 2011/12- Exceed comparator authorities	Comparator Authorities – 17 National – 15	Academic Year 09/10: One in five pupils left school with an advanced Higher at the end of last year's S6. This year's strong performance was the best in five years and was higher than both comparator and national averages.
% of school leavers moving onto positive and sustained destinations	PKC (SOA & CP4)	88.6	88.5	Available Dec 11	→	2010/11 – 92 2020 – 95	Comparator Authorities – 88.4 National – 86.8	The recent shift in the economic climate is now affecting the availability of options for school leavers. Fewer further education and higher education places nationally is creating greater competition for all positive destinations. The More Choices More Chances partnership is pleased to be sustaining the high percentage in Perth and Kinross but is concerned about the employability prospects for this group.
Number of young people in the 'More choices, more chances' category	PKC (SOA)	390 Rate 5.7%	430 Rate 6.2%	Available Aug 11	↓	2009/10 – 350	Comparator Authorities (average rate) – 7.64% (ranked 2 nd) National – 10% (ranked 5 th)	As expected, this is higher than previously anticipated due to the impact of the wider economy. Work is ongoing with this group of young people to improve their opportunities through the More Choices More Chances Partnership.
Number of young people achieving awards – Youth Achievement	PKC (SOA & CP4)	14	25	153 including Dynamic Youth	↑	2010/11 – 9 2011/12 – 35 2012/13 – 40	-	There is now a preference for the flexibility offered by Dynamic Youth Awards. Over 2009/10, 239 young people have been involved in Dynamic Youth and Youth Achievement with 153 participants completing an award (144 Dynamic Youth, 9 Youth Achievement). Participation rates continue to increase.
Number of young people achieving awards – Duke of Edinburgh	PKC (SOA & CP4)	244	213	341	↑	2010/11 – 260	-	Participation fell from 749 young people in 2006/07 to 623 in 2008/09 and as the award can take twelve months to complete, this is reflected in lower completion rates in 2009/10. Continued support for volunteers and a drive to improve completion rates, along with increased participation over subsequent years is now being realised in the 2010/11 figures which are the best Perth and Kinross has ever produced.

* Trend arrows based on HMIe 5 year trend.

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 data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
Number of young people achieving awards – ASDAN accredited	PKC (SOA & CP4)	67 ⁷	34	Available Aug 11	-	2010/11 – 40 2011/12 – 40 2012/13 – 42	-	ASDAN is used appropriately by individual schools as part of their Curriculum for Excellence improvement planning and approach to raising achievement.
Number of young people achieving awards – Junior Sports Leader	PKC (SOA)	63	130	124 ^P	↑	2010/11 – 70 2011/12 – 75 2012/13 – 80	-	Participation in Sports Leader Awards remains strong with 124 young people currently on course to complete two community courses to run in July 2011.
Number of young people achieving awards – Millennium	PKAVS (SOA)	60	70	46	↓	Increase**	-	It was apparent early in 2010/11 that MV Awards would not continue, therefore organisations decided not to opt in to the programme due to the uncertainty. However, 134 young people registered for volunteering in this period. The replacement 'Saltire Awards' will be piloted elsewhere Scotland in 2011/12. MV awards continue locally meantime but will now be supported nationally by Voluntary Action Scotland instead of Volunteer Development Scotland.

** This target is no longer relevant and will be revised.

⁷ The 2008/09 figure includes individual units and is therefore not comparable with the figures for 2009/10 and 2010/11.

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 data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
Pregnancy rates per 1,000 women for under 16 year olds	NHS (SOA)	7.2 (06/08)	4.2	6.2 ^P	↑	Maintain/reduce national target 6.8%	2009/10 NHS Tayside 8.7	The provisional figures for 2010/11 indicate there has been a slight increase in teenage pregnancies compared to 2009/10. Our targeted intervention programmes such as Baby Bumps continue to support pregnant teenagers.
Pregnancy rates per 1,000 women for under 20 year olds	NHS (SOA)	52.9	35.3	34.8 ^P	↑	-	2009/10 NHS Tayside 45.9	
Pregnancy rates per 1,000 women for 20 year olds in deprivation areas	NHS (SOA)	111.6	Not available		-	Narrow the gap between deprivation areas and Perth and Kinross average	2010/11 PKC - 34.8 ^P	Nationally the NHS no longer use data zones, they report data at intermediate zone level. Data can no longer be reported for deprivation areas.
New-born babies at 6-8 week in Perth & Kinross breastfeeding a) mixed (%)	NHS (SOA)	43.1	45.8	Not available	↑	2011/12 – 49	-	Mixed breastfeeding rates are no longer collected nationally. There has now been a shift to focus on mothers exclusively breastfeeding.
New-born babies at 6-8 week in Perth & Kinross breastfeeding b) exclusively (%)	NHS (SOA)	32.5	31.5	32.1 ^P	→	2011/12 – 40	2009/10 NHS Tayside figure – 26.5	Midwives and community nursing staff have made focussed efforts to support women to continue breast feeding for longer. In addition data collection has become more standardised to provide more accurate data at 6-8 weeks review.
New-born babies at 6-8 week in deprivation areas breastfeeding a) mixed (%)	NHS (SOA)	24.62 (2008)	Not available		-	Narrow the gap with Perth and Kinross average	2009/10 PKC – 45.8	Nationally the NHS no longer use data zones, they report data at intermediate zone level. Data can no longer be reported for deprivation areas. However, breastfeeding data is available locally at postcode level and is monitored by the Community Health Partnership.
New-born babies at 6-8 week in deprivation areas breastfeeding b) exclusively (%)	NHS (SOA)	17.95 (2008)	Not available		-	Narrow the gap with Perth and Kinross average	2010/11 PKC – 32.1	
Women smoking in pregnancy at booking in a) Perth & Kinross (%)	NHS (SOA & CP2)	18.1 (06/08)	18.9 (07/09)	18.9 (08/10)	→	2011/12 – 17.6	2008/10 NHS Tayside – 23.7	The give it up for baby incentive scheme provides an incentive of £12.50 per week on an ASDA gift card. The scheme is targeted at areas with the highest numbers of pregnant smokers. In 2010/11 89 women signed up to the scheme. In terms of quit rates all targets were met.
Women smoking in pregnancy at booking in b) deprivation areas (%)	NHS (SOA & CP2)	35.9 (06/08)	34.2 (07/09)	32.7 (08/10)	↑	Narrow the gap between deprivation areas and Perth and Kinross average	2008/10 PKC – 18.9	

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 data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
P1 children free of any disease at dentine level (%)	NHS (SOA)	64.0 (07/08)	74.9	Available 2012	-	Narrow the gap between schools achieving baseline and those below	2009/10 NHS Tayside 64.8	The Child Smile Programme has been very successful in improving the dental health of young children throughout Perth and Kinross and will be continued.
Severe obesity levels in P1 children (%)	NHS (SOA)	3.6	3.5	Available Dec 11	→	2011/12 – 3.8% Halt the increase of severe P1 obesity based on 2005/06 baseline	2009/10 NHS Tayside 4.0	The Paediatric Overweight Service Tayside (POST) service has continued to target severe obese children and their families to improve eating habits and exercise. POST has delivered health promotion sessions on a healthy lifestyle and healthy weight in schools since the summer term.
Children on the child protection register over 18 months at the point of de-registration (%)	PKC (SOA & CP1)	9.8	6.9	1.5	↑	5-10%	-	We continue to address identified risks. Continued appropriate reviewing, combined with care planning and support for families has enabled children to be removed from the register.
Number of breaches of unsuitable accommodation orders (families in B&B 14+ days)	PKC (SOA & CP1)	0	0	0	↑	2010/11 – 0 2011/12 – 0	2009/10 Scottish average 8.7	The development of Rio House has enabled us to continue to maintain performance of breaches by removing families in B&B's to suitable and appropriate accommodation.
Number of Persistent Young Offenders	PKC (SOA & CP1)	19	17	Available Jul 11	↑	2010/11 – 18 2011/12 – 17	-	Continued emphasis on early identification and restorative approaches at schools. Co-ordination of appropriate services such as Early Intervention Panel, Youth Referral Group, and the Right Track deferred sentencing programme continue to target support for persistent young offenders.
Children, leaving care, who attained at least one subject at standard Grade foundation level or equivalent (%)	PKC (SOA & CP4)	76.9	66.7	Available Sep 11	↓	2010/11 – 82 2011/12 – 85 2012/13 – 85	-	Performance is consistent with previous years and, in view of the small number of children can be adversely affected by individual factors. The attendance and absence of Looked After Children continues to be monitored through the Education Additional Support Needs Officer and the Children and Families' Services management team. Further improvement in learning and development will be the result of continued and focussed attention on providing appropriate curriculum to meet their individual needs.
Children, leaving care, who attained English and Maths at foundation level or equivalent (%)	PKC (SOA & CP4)	46.2	55.6	Available Sep 11	↑	2010/11 – 80 2011/12 – 80 2012/13 – 80	-	Further improvement in learning and development will be the result of continued and focussed attention on providing appropriate curriculum to meet their individual needs.

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 data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
Number of people within Perth & Kinross data zones within 20% worst affected 'data zones' in Scotland	PKC (SOA & CP5)	6,815 (06/07)	6,901 (08/09)	6,804 (09/10)	↑	2012 – Reduce by 5%	-	Perth and Kinross is one of the least deprived local authorities in Scotland. However there are local pockets of deprivation within Perth and Blairgowrie which can be masked by general statistics. Within Scotland there are 992,326 people in the 20% worst affected data zones, of which 0.7% are within Perth and Kinross.
Average educational tariff score for S4 pupils within deprivation areas	PKC (SOA & CP4)	117	133 ⁸	Available Sep 11	-	Narrow the gap between average tariff score for S4 pupils in deprivation areas and P&K average	-	We are taking a number of steps to help raise attainment in our schools including targeting resources on improving levels of attainment and achievement for vulnerable learners who live in areas of greatest deprivation.
Householders experiencing fuel poverty (%)	PKC (SOA & CP2)	27 (06/07)	18.3 (08/09)	Available 2014	↑	2010/11 – 23	-	The Council's strategy for addressing fuel poverty has been reviewed following consultation with stakeholders. Increased efforts have been made to raise awareness about fuel poverty and a programme of training has been provided to more than 300 staff from various organisations who frequently visit households in the area. The training helps staff to recognise symptoms and identify situations where fuel poverty may be occurring and assistance could be offered.
Householders accepted as in priority need who have been assessed as homeless or potentially homeless (%)	PKC (SOA)	70.9	82.6	92.7	↑	2010/11 – 88 2011/12 – 100 2012/13 – 100	-	We are on course to achieve the Governments 2012 target of 100%. It was approved by Committee to accept 100% of non intentional homeless cases as priority need. This will be implemented from October 2011.
Decision notifications issued within 28 days of date of initial homeless presentation in which permanent accommodation was secured for household (%)	PKC (SPI)	33.8	68.8	89.5	↑	-	2009/10 Scottish average – 83	Improved procedures during 2010/11 have had a significant impact on performance ensuring continued improvements in this area. Performance has steadily improved throughout the year.

⁸ A revised methodology has been used to calculate this figure and is therefore not comparable with the 2008/09 figure.

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 data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
Decision notifications issued within 28 days of date of initial presentation in which temporary accommodation was secured for household (%)	PKC (SPI)	42.5	74.7	85.7	↑	-	2009/10 Scottish average – 82.5	Performance continued to improve throughout the year and exceeds the national average for 2009/10.
Homelessness – the % who are housed in permanent accommodation (%)	PKC (SPI)	57.7	86.2	73.3	↑	-	2009/10 Scottish average – 48.6	The decline in performance from last year has been as a result of difficulties in throughput into permanent accommodation and the mismatch between available stock and the needs of homeless applicants.
Cases reassessed as homeless within 12 months of completion of duty in which permanent accommodation was secured for household (%)	PKC (SPI)	3.9	4.3	3.4	↑	-	2009/10 Scottish average – 6.1	Low levels of repeat homelessness reflect the services good approach to homeless prevention, tenancy sustainability and low levels of lost contacts.
Cases reassessed as homeless within 12 months of completion of duty in which temporary accommodation was secured for household (%)	PKC (SPI)	3.1	2.4	1.4	↑	-	2009/10 Scottish average – 5.1	

SAFER COMMUNITIES - Our communities will be safer

Indicator/s	Lead Partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
Number of dwelling fires	TF&R (SOA)	120	121	132	↓	2011/12 – 5% reduction	The service overall surpassed the 12,500 Home Fire Safety Visits (HFSV) target for 2010/11 and achieved 13,388 visits across Tayside of which 3,954 were in Perth and Kinross which was an increase of 14% compared to last year. Despite this there has been a slight increase in the number of dwelling fires reported. There was also a significant increase in wilful fires in the first quarter of 2010/11 which has contributed to an overall increase. Action plans have been devised by station personnel to address the number of dwelling fires and wilful fires which will be monitored and reviewed throughout 2011/12. TF&R will continue to work with partner agencies to reduce the number of dwelling fires, wilful fires and fire fatalities and ensure the safety of our communities.	
Number of wilful fires	TF&R (SOA)	49 ⁹	156	214	↓	2011/12 – 5% reduction		
Number of fatalities arising from fires	TF&R (SOA)	1	3	0	↑	2011/12 – 0		
Number of alcohol-related fatalities arising from fires	TF&R (SOA)	1	0	0	↑	2011/12 – 0		
Reported crime levels (Groups 1 – 4)	TP (SOA)	5,098	4,543	4,379	↑	5,880 ¹⁰	Tayside Police benchmark against their own performance information. All police force areas in Scotland are made up of different demographics & geographical structures, therefore are not directly comparable. Very significant reductions in crime levels have been made over recent years and great strides are being taken to maintain these levels in the future.	
Group 1 crimes – all	TP (SOA)	184	168	162	↑	2009/10 – 175		
Group 1 crimes – under the influence of alcohol	TP (SOA)	85	96	70	↑	-		
Number of people killed or seriously injured in road accidents	TP (SOA)	116	119	105	↑	2010 – 142 ¹¹		
Number of hospital admissions of over 65s as a result of unintentional injury in the home (per 100,000)	NHS (SOA)	1,464	1,544	Available Dec 11	↓	2020 – reduce by 35%	This is currently being taken forward as a priority within the Change Fund and will be monitored and reported through the Executive Improvement Board for the Change Fund.	

⁹ The 2008/09 figure is not comparable as a new national incident recording system was introduced in 2009/10 and has changed the ways small fires are categorised.

¹⁰ 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.

¹¹ This target was set based on the 1994-98 average of 236 which equals a 40% reduction. This target will be reviewed with the next revision of the SOA.

SAFER COMMUNITIES - Our communities will be safer

Indicator/s	Lead Partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
Re-conviction levels within 6 months (%)	PKC (SOA)	22	Available Sep 11	Available Sep 12	-	2010 – Reduce by 2%	2008/09 Scottish rate – 22	Re-conviction levels for all three categories have decreased slightly since 2007/08. Re-conviction levels within 6 months declined by 1% in 2008/09 while the rate for re-conviction levels within 1 year and 2 years both declined by 2%.
Re-conviction levels within 1 year (%)	PKC (SOA)	32	Available Sep 11	Available Sep 12		2010 – Reduce by 2%	2008/09 Scottish rate – 32	
Re-conviction levels within 2 years (%)	PKC (SOA)	43	Available Sep 11	Available Sep 12		2010 – Reduce by 2%	2008/09 Scottish rate – 44	
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	0.46	0.50	→	2010/11 – 0.5 2011/12 – 0.5 2012/13 – 0.5	2009/10 Scottish average – 1.5 hours	Performance is steady and above the Scottish average.
Consumer complaints - complaints processed within 14 days of receipt (%)	PKC (SPI)	95.9	96.4	97.4	↑	2010/11 – 96 2011/12 – 96 2012/13 – 96	2009/10 Scottish average – 77.3	Performance is steady and above the Scottish average.
Business advice requests – requests dealt with within 14 days of receipt (%)	PKC (SPI)	97.1	98.7	97.4	→	2010/11 – 98 2011/12 – 98 2012/13 – 98	2009/10 Scottish average – 96.8	Performance is steady and slightly above the Scottish average.

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

Indicator/s	Lead Partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
Alcohol related hospital admissions per 100,000 population – Perth & Kinross	NHS (SOA & CP2)	580.5	487.3	Not available	↑	2010/11 – 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 2008/09 and 2009/10.
Alcohol related hospital admissions per 100,000 population - areas of deprivation	NHS (SOA & CP2)	1,416.9	Not available		-	2010/11 – Reduce by 4%	2009/10 PKC – 487.3	Nationally the NHS no longer use data zones, they report data at intermediate zone level. Data can no longer be reported for deprivation areas.
Prevalence of problem drug users (%)	NHS (SOA & CP2)	1.24 (2006)	Available 2012	Available 2015	-	2010/11 – Reduce by 5%	-	A new prevalence study is currently being developed by the Scottish Government and this will be implemented by the end of 2011.
Prevalence of adults smoking in a) Perth & Kinross and in b) deprivation areas (%)	NHS (SOA)	2003/04 a) 21.8 b) 30.6			-	2010/11– Reduce by 8%	-	<p>The Smoking Atlas Scotland survey was a one off study and has not been repeated. Smoking rates are monitored through smoking cessation services.</p> <p>Smoking Cessation services which have been targeted in areas of deprivation across Perth and Kinross to date have been extended to GP surgeries due to demand. The total number of people who set quit dates in GP and Community groups in 2010/11 was 462. The one month quit rate was 193 people giving an average quit rate of 42%. This is above both the Tayside and national 2009/10 average of 26% and 38% respectively.</p> <p>There is also a smoke free homes project that encourages families in targeted areas of Fairfield & Letham to protect their children from second hand smoke. One hundred and sixty clients have signed up to the scheme and 135 children are now protected.</p>
Agreed improvements in the early diagnosis and management of patients with dementia will be achieved	NHS (SOA)	0.16 (07/08)	Not available		-	2011 – 33% increase	-	Strathmore Locality is a national demonstrator site for early identification and management of patients with dementia. Open Access Memory clinics are undertaken with 5 GP practices. Approximately 180-people have undergone memory testing and assessment. Comprehensive case planning is also being tested with patients who have received a diagnosis of dementia.

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

Indicator/s	Lead Partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
% of older people aged 65+ with intensive care needs receiving care at home as a % of all receiving long-term care	PKC (SOA & CP2)	20	21	26.6	↑	2010/11 – 23 2011/12 – 24	-	The decrease in the number of people supported in long-term care homes and subsequent increase in people receiving 10+ hours of care at home has resulted in improvement meeting expectations.
Emergency inpatient bed days for people aged 65 and over	NHS (SOA)	86,020	83,665	Available Sep 11	↑	2010/11 - 10% reduction on 2004/5 baseline	-	Reducing unplanned admissions is now a major workstream within the Change Fund Programme.
Home care - total hours as a rate per 1,000 population aged 65+	PKC (SPI)	299.9	310.6	321.5	↑	2009/10 – 322 hours	2009/10 Scotland average – 491.2 hours	The increased use of care at home to reduce long term care admissions has seen a rise in the number of hours.
Number of home care clients' aged 65+ receiving personal care as a percentage of clients (%)	PKC (SPI)	96.7	97.8	96.4	→	2010/11 – 95 2011/12 – 95	2009/10 Scotland average – 86.9	We are maintaining the service to be flexible and responsive to service users' needs focusing on personal care at anytime of day and week.
Number of home care clients aged 65+ receiving care in evenings/overnight as a percentage of clients (%)	PKC (SPI)	36.0	45.3	45.8	↑	-	2009/10 Scotland average – 39.5	
Number of home care clients aged 65+ receiving care at weekends as a percentage of clients (%)	PKC (SPI)	70.7	75.3	76.8	↑	-	2009/10 Scotland average – 70.7	
Number of attendances at sport and active recreation activities	PKC (SOA & CP2)	1,117,762	1,178,454	1,237,189 ¹²	↑	2010/11 – increase by 1%	-	The final quarter of the year has been positive and the end of year figures have exceeded target. The new facilities which have opened this year have made a positive impact on measurable participation and membership of clubs and levels of activity in schools remains strong.

¹² Excludes Active Schools for Jan- March 2011 which will be reported in July 2011.

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

Indicator/s	Lead Partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
Suicide rate per 100,000 per year	NHS (SOA)	15.5 5 year average (04/08)	13.8 5 year average (05/09)	Available Aug 11	↑	2013 – Reduce by 20%	62.0 5 year average NHS Tayside (05/09)	New suicide and self harm guidelines have been agreed, which aim to sustain the reduction in suicide.

VIBRANT AND ACTIVE - Our communities will be vibrant and active

Indicator/s	Lead Partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
Schools with a pupil council (%) ¹³	PKC (SOA & CP5)	100	100	Available Jul 11	→	2010 – 100	-	All schools operate 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. A pupil council (or forum) is one way of achieving this, as are committees such as those linked to health, ECO and learning.
Residents surveyed who are satisfied with the areas they live in (%)	PKC (SOA & CP5)	90 (07/08)	97 ¹⁴	93	↑	2010/11 – 93	-	The percentage of residents who have reported they are satisfied with the area they live in has remained fairly steady since 2007/08 with very high levels of satisfaction expressed by the Citizens Panel. It is notable that the number of people who reported they were dissatisfied with the area they live in has decreased from 5% in 2007/08 to 3% in 2010/11.
Residents surveyed who feel safe outside in their communities after dark (%)	TP (SOA)	68	61	68	→	2011/12 – 95	-	The result for Western Division is the highest in the Tayside Police Force area.
Number of registered volunteers	PKAVS (SOA)	315	465	438	↑	2010/11 – 400	-	Pre 2009/10 registration figures averaged around 320. 2010/11 figures reflect a continued improvement on this although not sustained at the peak of 2009/10.

¹³ A school is counted as having a pupil council if it has a representative group of pupils with whom the school consults.

¹⁴ The 2009/10 figures are not comparable they were obtained from a residents and tenants survey. The 2007/08 and 2010/11 figures were obtained from Viewfinder the Council's Citizen's Panel.

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 data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
Access to a range of key services a) local shop (%)	PKC (SOA)	92 (05/06)	90 (07/08)	Available Aug 11 (09/10)	→	Validity of these indicators are to be assessed prior to setting targets	-	The percentage of residents surveyed finding it easy to access key local services (local shop, GP and Bus stop), is reported every two years as part of the national Scottish Household Survey (SHS). The most recent SHS was published in August 2009 covering the period 2007/08. Data for the next SHS update covering the time period 2009/10 will be available in August 2011.
Access to a range of key services b) GP (%)	PKC (SOA)	78 (05/07)	82 (07/08)	Available Aug 11 (09/10)	↑			
Access to a range of key services c) bus stop (%)	PKC (SOA)	64 (05/07)	72 (07/08)	Available Aug 11 (09/10)	↑			
Resident population that travel to work/school by a) private motor (%)	PKC (SOA)	72 (06/07)	71 (07/08)	Available Aug 11 (09/10)	→	70	-	The percentage of the resident population that travel to work/school by private motor vehicle, public transport, on foot or cycle), is reported every two years as part of the national Scottish Household Survey (SHS). The last four consecutive SHS have shown that the most popular mode of travel to work/school for residents in Perth and Kinross is by private motor vehicle, followed by walking or cycling and the least popular option of public transport. This follows the trend across Scotland as a whole. Perth and Kinross figures for both travel to work/school by walking or cycling and travel to work/school by public transport are lower than the national average. Travel to school remains a priority locally and nationally in relation to health, the environment and road safety. Ninety per cent (80 out of 89) of schools now have School Travel Plans (STP) and the remainder are actively working to develop their plan.
Resident population that travel to work/school by b) public transport (%)	PKC (SOA)	7 (06/07)	12 (07/08)	Available Aug 11 (09/10)	↑	8		
Resident population that travel to work/school by c) foot and cycle (%)	PKC (SOA)	19 (06/07)	13 (07/08)	Available Aug 11 (09/10)	↓	20		
ESOL learners who have achieved 'almost all' of their learning outcomes	PKC (SOA)	-	88	68	↓	2010/11 – 100	-	All learners have individual learning plans. This figure includes learners who have just started on their learning journey and is therefore not reflective of end of course outcomes. From April 2011 we will focus the survey on learners who have completed their courses.

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 data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
Total domestic energy consumption for Perth and Kinross area (kWh)	PKC (SOA)	9630 kwh (2007)	9334 kwh (2008)	Available Jul 11	↑	2018 – reduce by 7.5%	-	Available July 2011.
Emissions from public sector organisations – PKC (tonnes CO2)	PKC (SOA & CP1)	18,910.0	18,243.7	21,274.1	↓	5% annual reduction	-	The impact of new school buildings, the harsh winter and an adverse change in the statutory conversion factor (energy to carbon) have all combined to increase total carbon emissions.
Emissions from public sector organisations – TP (tonnes CO2)	TP (SOA)	-	-	816 ^P	-			Energy efficiency measures have been made at Western Division headquarters through boiler replacement, solar water heating and creating building energy management system functions and controls. These have reduced both gas and electricity consumption and achieved savings in usage and cost.
Emissions from public sector organisations – TF&R (tonnes CO2)	TF&R (SOA)	-	473	412	↑			TF&R have been working with the Carbon Trust and have produced a Carbon Management Plan with a view of reducing total emissions by 20% by 2015. Due to investment in energy efficiency measures at the newly upgraded Perth Fire Station this has resulted in a decrease of 18% in energy consumption in the first year (2010/11).
Emissions from public sector organisations – NHS (tonnes CO2)	NHS (SOA)	53,143	52,374	Available Nov 11	↑			A programme of work has been ongoing to improve energy efficiency in all NHS Tayside buildings. This has resulted in a sustained reduction in carbon emissions.
Emissions from public sector organisations – PC (tonnes CO2)	PC (SOA)	-	-	1,613.9	-			This is the first year that Perth College has measured its carbon emissions with the help of The Carbon Trust. Now that a baseline has been established a programme of energy efficiency improvements will be developed to reduce carbon emissions.
Emissions from public sector organisations – PKAVS & TACTRAN (tonnes CO2)	PKAVS & TACTRAN (SOA)	Not available			-			PKAVS measure their energy output however they do not measure their emissions. TACTRAN also do not measure their emissions.
Area of land biological or mixed sight of specific scientific interest (SSSI) - in favourable condition (%)	PKC (SOA)	73.0	68.8	Available Apr 12	↓			2011/12 – 95

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 data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
Priority species in Perth & Kinross for which positive action is underway (%)	PKC (SOA)	-	-	Not available	-	-	-	This indicator will be reviewed in the next revision of the Single Outcome Agreement.
Water bodies achieving at least good status (%)	PKC (SOA)	51	52	Available Apr 12	→	2015 – 100	-	Available April 2012.
Proportion of new public buildings receiving high energy conservation ratings per annum – PKC (%)	PKC (SOA)	-	100	100	→	2009/10 – 100	-	All new buildings have, under the Energy Performance of Buildings (Scotland) Regulations 2008, achieved an Energy Performance Certificate of band B or above.
Proportion of new public buildings receiving high energy conservation ratings per annum – NHS (%)	NHS (SOA)	-	100	100	→			All New NHS builds across Perth and Kinross have energy efficiency certificates. Most recently awarded was Broxden Dental Practice.
Proportion of new public buildings receiving high energy conservation ratings per annum – All other Partners (%)	All other Partners (SOA)	Not available			-			Tayside Fire & Rescue, Tayside Police, Perth College, PKAVS and TACTRAN have not built any new buildings over the past 3 years.
Number of buildings registered as At Risk	PKC (SOA)	40 ¹⁵	97	94	→	2011/12 – reduce by 3%	-	The Council continues to be one of the best performing authorities in relation to re-use of buildings in disrepair. Further improvements to performance will be achieved following completion of current restoration work to At Risk properties and initiation and completion of works on At Risk properties for which consent has been granted.
Municipal waste collected and disposed of during the year that was recycled or composted (%)	PKC (SOA & CP1 & SPI)	37.6	42.4	46.7 ^P	↑	2010/11 – 42 2011/12 – 47 2019/20 – 60	2009/10 Scottish average – 36.7	We exceeded the Scottish Government's recycling and composting target of 40% for 2010. The Council continues to maintain its position as one of the leading local authorities in Scotland for waste management.

¹⁵ The 2008/09 figure is not comparable with 2009/10 and 2010/11 data as the survey methodology has changed.

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 data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
Refuse collection - the net cost per property of refuse collection (£)	PKC (SPI)	58.82	63.40	Available Jul 11	↓	Ranked 3 rd or better within rural councils	2009/10 Scottish average – £66.22	Available July 2011.
Refuse collection - the net cost per property of refuse disposal (£)	PKC (SPI)	90.42	96.01	Available Jul 11	↓	Ranked 3 rd or better within rural councils	2009/10 Scottish average – £89.75	Available July 2011.
Street cleanliness index achieved	PKC (SPI)	81	77	73 ^P	→	2010/11 – 73 2011/12 – 73 2012/13 – 73	2009/10 Scottish average – 74	It is estimated that we will achieve a 73 cleanliness index, despite the severe winter weather during 2010/11 which significantly disrupted street sweeping operations.
Carriageway network that should be considered for maintenance treatment (%)	PKC (SPI)	32.1	32.5	35.0 ^P	↓	2010/11 – 30 2011/12 – 36 2012/13 – 37	2009/10 Scottish average – 36.1	The long term under funding of carriageway structural maintenance and the severe winter weather during 2009/10 and 2010/11 have accelerated the deterioration of the road network.
% of street lighting faults repaired within 7 days	PKC (BMIP)	91.6	93.2	97.5	↑	-	-	There has been year on year improvements due to increased night inspections.
% of traffic signal faults repaired within 48 elapsed hours	PKC (BMIP)	87.8	94.0	94.0	↑	-	-	Performance has been steady over the past 2 years which has been an improvement from 2008/09.

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 data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
Identification of effective housing land supply (units)	PKC (SOA)	5,315	5,471	Available Sep 11	↑	2011/12 – increase by 500 units per year	-	This slight increase exceeds expectations during the current financial climate and is unlikely to be sustainable until the economic situation improves.
Number of houses built - total	PKC (SOA)	661	470 ¹⁶	437	↓	2010/11 – 704	-	The current economic climate has resulted in previous targets being unrealistic.
Number of houses built - affordable	PKC (SOA & CP1)	184	350	115	↓	2010/11 – 180 2011/12 – 50	-	Adverse weather during December 2010 and January 2011 has delayed some of the completion dates for houses to be built. Targets for future years have been revised to reflect the decrease in Government funding.
Repairs completed within target time (%)	PKC (SPI)	98.3	97.7	96.7	→	-	2009/10 Scottish average – 93.1	We have sustained performance in these categories.
Council housing stock in tolerable standard (%)	PKC (SPI)	100	100	100	→	-	2009/10 Scottish average – 99.5	
Council housing stock free from serious disrepair (%)	PKC (SPI)	72.0	99.3	99.3	↑	-	2009/10 Scottish average – 85.3	
Council housing stock that is energy efficient (%)	PKC (SPI)	57.0	71.9	69.1	↑	-	2009/10 Scottish average – 67.2	A reduction in this category from last years has taken place due to the increasing age of some heating systems. A new Central Heating replacement programme containing approximately 1,900 houses is scheduled to start this year and this will reverse the downward trend.
Council housing stock that has modern facilities and services (%)	PKC (SPI)	64.0	90.1	98.9	↑	-	2009/10 Scottish average – 73.3	Completion of the Kitchen and Bathroom renewal programmes has helped to achieve further improvements in this category.
Council housing stock that is healthy, safe and secure (%)	PKC (SPI)	54.0	75.3	75.3	↑	-	2009/10 Scottish average – 75.4	We have sustained performance in this category over the past 2 years.
Council housing stock meeting SHQS (%)	PKC (SPI)	20.0	47.8	50.3	↑	-	2009/10 Scottish average – 42.4	Further improvement in overall SHQS compliance has been achieved and this will continue to rise as the next group of improvements and planned maintenance projects, scheduled from 2011 to 2015 get underway.
Rent loss due to voids (%)	PKC (SPI)	0.9	0.9	0.7	↑	2010/11 – 0.95 2011/12 – 0.95 2012/13 – 0.95	2009/10 Scottish average – 1.4	Improved performance in re-letting empty homes has resulted in a reduction in void rent loss.

¹⁶ 352 houses were built between June 2009 and March 2010, however, it is estimated that 118 houses were built between March and May 2009. The estimation is due to having to realign our monitoring process during 2009/10 to be consistent with those of other TAYplan councils.

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 data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
Average time to re-let low demand houses (days)	PKC (SPI)	51.0	44.2	37.0	↑	2010/11 – 38 2011/12 – 36 2012/13 – 34	2009/10 Scottish average – 74.8	We are continuing to manage the service for improvement.
Number of days and average time that low demand houses remain un-let at year end (days)	PKC (SPI)	91.0	17.7	229	↓	-	2009/10 Scottish average – 257	14 out of the 17 properties that remained un-let at the year end were subject to disposal.
Average time to re-let houses that are not low demand (days)	PKC (SPI)	45	37	34	↑	2010/11 – 40 2011/12 – 38	2009/10 Scottish average – 42.9	We are continuing to improve performance year on year through the introduction of mobile working for operatives and new working practices.
The proportion of those provided with permanent accommodation in council stock who maintained their tenancy for at least 12 months (%)	PKC (SPI)	88.0	91.9	91	→	2010/11 – 88 2011/12 – 95 2012/13 – 100	2009/10 Scottish average – 82.3	Sustained performance in this category has been achieved through tenancy support.
Current tenant arrears as a percentage of the net amount of rent due in the year	PKC (SPI)	5.4	6.3	7.2	↓	2010/11 – 6 2011/12 – 6 2012/13 – 6	2009/10 Scottish average – 5.9	We are currently reviewing the way we manage rent arrears and collection.
Current tenants owing more than 13 weeks' rent at the year end, excluding those owing less than £250 (%)	PKC (SPI)	3.1	5.5	3.5	↑	2010/11 – 4.5 2011/12 – 4	2009/10 Scottish average – 4.2	
Proportion of tenants giving up their tenancy during the year that were in rent arrears	PKC (SPI)	34.4	40.6	39.5	→	-	2009/10 Scottish average – 38.9	
Average number of weeks rent owed by tenants leaving in arrears	PKC (SPI)	11.7	8.5	9.5	↑	-	2009/10 Scottish average – 9.2	
Former tenant arrears written off or collected during the year (%)	PKC (SPI)	12.2	28.3	10.6	↑	-	2009/10 Scottish average – 38.2	

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 data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
Customer satisfaction – PKC (%)	PKC (SOA & CP5)	90 (07/08)	92 ¹⁷	77	↓	2010/11 – 78	-	Although only 77% of the Viewfinder panel members stated they were satisfied with Council Services, which is a decline from 2007/08, only 7% stated they were dissatisfied as the remaining 16% said they were neither satisfied nor dissatisfied. However, the Council delivers a wide range of services and therefore, a single measure of customer satisfaction is not necessarily the most meaningful measure, therefore work is ongoing to develop how we measure and report customer satisfaction which is measured routinely by many individual Services. We piloted the Customer Satisfaction Model across a number of different Council services in October 2010 which identified overall service satisfaction ranging from 82% to 100%.
Customer satisfaction – TP (%)	TP (SOA)	82.0	86.4	81.4	→			Customer satisfaction has remained consistently high over the reporting period and above target. In line with Tayside Police community priorities, Western division will provide reassurance to the public by delivering a consistent local policing service. Tayside Police is trialling the use of social media in its South Section through Twitter and My Police to improve the quality of service delivery and to increase public trust and confidence.
Customer satisfaction – TF&R (%)	TF&R (SOA)	96	Not available		-			The previous opinion research survey conducted on behalf of the Scottish Fire and Rescue Services has discontinued and is instead being replaced by a more cost effective Local Customer Satisfaction Survey which is being implemented during 2011/12.
Customer satisfaction – NHS (%)	NHS (SOA)	Not available			-			This information is not collated for NHS Tayside as a whole, a patient experience programme has been rolled out NHS Tayside which will be used to improve customer experience of care services.
Customer satisfaction – PC (%)	PC (SOA)	-	-	77	-			A new method for measuring customer satisfaction was implemented for academic year 2010/11 therefore comparisons to previous years are unavailable.
Customer satisfaction – PKAVS & TACTRAN (%)	PKAVS & TACTRAN (SOA)	Not available			-			PKAVS and TACTRAN do not measure customer satisfaction.

¹⁷ The 2009/10 figure is a composite figure acquired from various customer satisfaction surveys across the whole Council. The 2007/08 and 2010/11 figures presented were obtained through Viewfinder the Council's Citizens Panel.

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

Indicator/s	Lead Partner (source)	Performance data			Trend ↑ → ↓	Local targets and timescales	Benchmarking data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
Level of efficiency savings achieved – PKC (%)	PKC (SOA)	1.8	3.0	Available Sep 2011	↑	2009/10 – 2	-	We identified cash releasing efficiency savings totalling £9.358 million in 2009/10. This saving comprises both savings to Service and Corporate Revenue budget's of £8.562 million and the use of £796,000 of Capital receipts from the disposal of Council assets to reduce the Council's borrowing costs. Efficiencies realised in 2010/11 will be reported to Committee in September 2011.
Level of efficiency savings achieved – TP (%)	TP (SOA)	2.8	5.5	7.9 ^P	↑			Substantial savings have been achieved in a number of areas including; sickness absence, police officer overtime, special constable hours, corporate procurement, use of electronic training and through not filling vacant posts. Smaller savings were also achieved by implementing sustainable working practices and improving the energy efficiency of buildings. Targets for future savings will be identified in the autumn.
Level of efficiency savings achieved – TF&R (%)	TF&R (SOA)	1.8	2.6	1.4 ^P	↓			This has been a challenging year, financially, for TF&R along with all other public service bodies. This data represents only cashable efficiency savings achieved against the approved revenue budget. Non-Cashable efficiency savings have not yet been quantified.
Level of efficiency savings achieved – NHS (%)	NHS (SOA)	2.0	2.4	5.0	↑			All efficiency targets were achieved in 2010/11. Perth and Kinross Community Health Partnership are currently exploring areas for further efficiency savings in 2011/12.
Level of efficiency savings achieved – PC (%)	PC (SOA)	5.2	5.5	4.7	→			Efficiency savings have been achieved by improving corporate procurement processes and restructuring services. The Perth College UHI Strategic Plan has set a target of 5% savings per year until 2013 on non-staff spend.
Level of efficiency savings achieved – PKAVS & TACTRAN (%)	PKAVS & TACTRAN (SOA)	Not available			-			TACTRAN and PKAVS both continuously monitor their budgets to ensure they are used as efficiently as possible but do not currently produce a year end efficiency savings figure.
Overall gross administration cost (£) per council tax or housing benefit application	PKC (SPI)	58.96	45.61	38.57	↑	-	2009/10 Scottish average – £45.00	The reduced cost (10%) is due to planned efficiency savings and streamlined processes, while meeting a 6% increase in weighted caseloads.
Cost of collecting council tax per dwelling (£)	PKC (SPI)	13.51	12.51	14.38	→	2010/11 – £16.36	2009/10 Scottish average – £14.03	The cost of collecting Council Tax per dwelling has increased mainly due to increased Sheriff Officer fees. Staffing costs were greatly reduced and an increased amount of work has gone into maximising Council Tax income.

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 data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
Council tax income for the year that was collected in the year (%)	PKC (SPI)	96.2	96.3	97.2	↑	2010/11 – 96.2 2011/12 – 96.3 2012/13 – 96.4	2009/10 Scottish average – 94.4	We have improved performance over the past 3 years and are above the Scottish average.
Percentage of invoices paid within 30 days	PKC (SPI)	86.9	91.5	89.6	→	2010/11 – 92 2011/12 – 92 2012/13 – 92	2009/10 Scottish average – 88.5	Performance is down by 1.9% on 2009/10 but up by 2.7% on 2008/09. The drop in performance from last year is partially due to the re-implementation of a financial system leading to some access issues. Services are advised each month of their performance and any areas of concern highlighted.
Deliver hard cash efficiency savings from collaborative contracts (£)	PKC (BMIP)	-	405,000	440,000	↑	2010/11 – £516,000 2011/12 – to be reviewed	-	Now in its 3 rd full year, the procurement programme is achieving savings that contribute to the overall efficiency savings targets of the council. These achievements have been widely recognised as a model of best practice and the procurement team were winners of the prestigious Public Sector Award at the 2010 National UK Procurement Awards.
Implement the National ePS procurement system across the council	PKC (BMIP)	-	1,100 Users 275 Suppliers	1,350 Users 530 Suppliers	↑	2010/11 – 1,450 users and 430 supplier	-	As a result of the workforce planning and streamlining of administration processes, it is envisaged that fewer users will be trained in future than originally anticipated.
Percentage of householder applications dealt with within two months (%)	PKC (SPI)	79.2	73.0	77.6	→	2010/11 – 80 2011/12 – 85 2012/13 – 87	2009/10 Scottish average- 79.9	Householder performance is better than last year, although it was just under the target. The number of applications determined in this category was slightly lower than during the previous year.
Percentage of non-householder applications dealt with within two months (%)	PKC (SPI)	41.4	40.4	46.5	↑	2010/11 – 45 2011/12 – 47 2012/13 – 48	2009/10 Scottish average – 48.8	Non-householder applications showed the biggest improvement in performance and the number of applications determined was higher than during the previous year.
Percentage of all applications dealt with within two months (%)	PKC (SPI)	55.8	53.9	58.7	↑	2010/11 – 60 2011/12 – 62 2012/13 – 63	2009/10 Scottish average – 62.6	The performance for all applications was up on last year but just under the target. The number of applications determined was slightly lower than during the previous year.

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 data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
Average number of working days per employee lost through sickness absence for teachers	PKC (SPI)	7.7	8.8	7.4	↑	To be determined in Services BMIPs	2009/10 Scottish average – 7.5	HR provided training and support for schools during 2010/11 and ECS SMT have been proactive in managing sickness absence in schools. This will continue to be supported and further improvements are anticipated during 2011/12. There has been a marginal increase in sickness absence for all non teaching employees and plans are in place to secure a further reduction in sickness absence following the implementation of the new Maximising Attendance Policy in March 2011.
Average number of working days per employee lost through sickness absence for all other employees	PKC (SPI)	10.8	10.0	10.3	→	To be determined in Services BMIPs	2009/10 Scottish average – 11.6	A new Occupational Health Provider was appointed in June 2011. Occupational health is an important tool for managers to support employees returning to work after a period of sickness absence. The professional independent advice provided is a key aspect of the Health & Attendance Policy for Teachers and a Maximising Attendance Policy for all other staff and will ensure Teachers and Council employees are fit for the duties of their post (with reasonable adjustments where applicable).
Highest paid 2% of earners among council employees that are women (%)	PKC (SPI)	30.8	31.0	35.6	↑	Top quartile (All Scottish Councils)	2009/10 Scotland average – 38.4	There has been an increase of 5 in the top 2% earners who are female from 09/10; this is an upward trend over the last 4 years. Although there has been a decrease of 30 in the top 5% earners who are female from 09/10. The total in the top 5% has also dropped by 68. As a result the % has not been negatively affected and has slightly increased. This is an upward trend over the last 4 years and is moving steadily towards meeting the Scottish average.
Highest paid 5% of earners among council employees that are women (%)	PKC (SPI)	42.5	45.5	45.9	↑	Top quartile (All Scottish Councils)	2009/10 Scottish average – 45.4	One of the Council's Recruitment and Selection Policies principals is that "All appointments will be made on the basis of merit alone and be consistent with current employment legislation and the Council's Corporate Equalities Policy."
% of relevant policies across all services that have been equality impact assessed	PKC (BMIP)	-	-	80	-	2010/11 – 100 2011/12 – 1000	-	Services identified those who needed training to carry out equality impact assessments and all training has now been delivered through the Corporate Equalities Team. Support and training will be provided to any further staff that are identified. Work is now ongoing to equality impact assess all new policies.
Public service buildings that are suitable and accessible to disabled people (%)	PKC (SPI)	10.3	19.6	59.8	↑	2010/11 – 50 2011/12 – 75 2012/13 – 95	2009/10 Scottish average – 60.5	The DDA compliance for this indicator on publicly accessible buildings (excluding schools) is now at 60% which is an improvement on 2009/10.

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 data	Comments on performance/ Improvement action
		08/09	09/10	10/11				
Proportion of gross internal floor area that is in satisfactory condition (%)	PKC (SPI)	94.6	94.2	94.0	→	2010/11 – 94 2011/12 – 95 2012/13 – 95	2009/10 Scottish average – 79.4	There has been movement in the portfolio: 6 have been added and 16 relinquished and 2 properties were downgraded to “not satisfactory”. The new records are all satisfactory and there is no change in the net result.
Percentage of operational buildings that are suitable for their current use (%)	PKC (SPI)	78.4	81.3	86.6	↑	2010/11 – 75 2011/12 – 80 2012/13 – 80	2009/10 Scottish average – 69.3	18 properties showed an improvement in grading and 19 were worse. These changes were all in the A and B range so had no overall impact on the score. The addition of 6 new properties all deemed satisfactory has showed an overall improvement of 6%.