

PERTH & KINROSS COUNCIL

8 OCTOBER 2014

PERTH AND KINROSS ANNUAL PERFORMANCE REPORT 2013/14

REPORT BY THE CHIEF EXECUTIVE

PURPOSE OF REPORT

The Perth and Kinross Annual Performance Report provides an overview of how the Council and the Community Planning Partnership has performed during 2013/14 against the strategic objectives contained within the Council's Corporate Plan 2013-18 and the Community Plan/ Single Outcome Agreement (SOA) 2013-2023.

1. BACKGROUND/ MAIN ISSUES

1.1 This is the first Annual Performance Report to be produced since the revision of the Council's Corporate Plan and the Community Plan/ SOA in 2013. Both plans set out five strategic objectives for Perth and Kinross:

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

1.2 Progress against each of these objectives is summarised within the report to provide a high level account of how the Council has worked with Community Planning Partners over the last year to improve local outcomes. Performance is measured by the achievement of key milestones, the results of external audits and inspection and by the results of our key performance indicators. The report also demonstrates how the Council and Partners are delivering the Council's statutory duty to achieve best value.

2. PERFORMANCE HIGHLIGHTS

2.1 This report highlights key improvements and good practice delivered by Services across the Council and Community Planning Partnership (CPP) over the last year. We are proud of the many achievements we have secured by working together to deliver our shared vision for the area. These include:

- our family learning services have been recognised by Education Scotland as a case study example of good practice;
- positive inspections of our fostering and adoption services;
- positive attainment results for S4-S6 pupils and further education students;
- increased number of young people gaining achievement awards;
- increased number of jobs created in small and medium enterprises;

- success in helping individuals gain employment through our HUB,
- exceeded the 2013/14 Keep Well target of 250 health checks;
- reduced the average length of delay for patients in hospital by 2 days;
- reduced 16% of households and 19% of young people presenting as homeless since 2011/12;
- continued to be a leading Council for waste management in Scotland;
- reduced number of dwelling fires in 2013/14 to lowest on record; and
- increased detection of domestic abuse and hate crimes.

3. OUR CONTINUED FOCUS ON IMPROVEMENT

- 3.1 In this report, we set out how we plan to improve further through a range of activities and initiatives designed to improve outcomes for children and young people; support an increase in the number and range of jobs in our area; ensure older people are cared for and supported; maximize the opportunities of the 2014 Commonwealth Games Legacy and Ryder Cup to increase participation in sport and active recreation; and ensure our communities are safe.
- 3.2 A key section of the performance report is our outcome indicators. We monitor performance against a range of indicators published within our Corporate Plan, Community Plan and also the national Local Government Benchmarking Framework. These performance measures are useful in giving an indication on performance over the last three years. For cost performance measures, the relationship between cost and performance is not straight forward. For example, cost increases could reflect a policy decision to invest in the service area. We include these in the report for consideration and discussion.
- 3.3 Where our performance measures show variance which is greater than 5% over the three year period, these are drawn out in our performance exception section which provides an explanation and improvement action where applicable.

4. CONCLUSION AND RECOMMENDATIONS

- 4.1 The Council and Community Planning Partnership has a shared vision of a confident and ambitious Perth and Kinross, to which everyone can contribute and in which all can share. Our five strategic objectives and 12 local outcomes will continue to provide our direction of travel over the next few years to ensure we are delivering better outcomes for the people of Perth and Kinross. This annual performance report provides a high level summary of the progress made during 2013/14.
- 4.2 It is recommended that the Council:
- i) Approves the Annual Performance Report for 2013/14; and
 - ii) Agrees to submit the report to the Community Planning Partnership Board meeting on 28 November 2014.

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Approved

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Council Text Phone Number 01738 442573

IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

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

1.1 Strategic Implications

This report supports the delivery of the strategic objectives within the Community Plan / Single Outcome Agreement 2013-23 and Corporate Plan objectives 2013-18.

1.2 Consultation

Internal

The Executive Officer Team, Depute Director (Environment); Senior Business and Resource Manager, Education and Children's Services; Head of Performance and Resources, The Environment Service; Head of Finance & Support Services, Housing and Community Care; Head of Cultural and Community Services, Education & Children's Services; and the Council's Performance, Planning and Risk Group, have been consulted in the preparation of this report.

External

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

1.3 Communication Plan

A communication plan has been developed to support the publication of this report which includes the use of new social media.

2. APPENDICES

Appendix 1 Perth and Kinross Annual Performance Report 2013/14

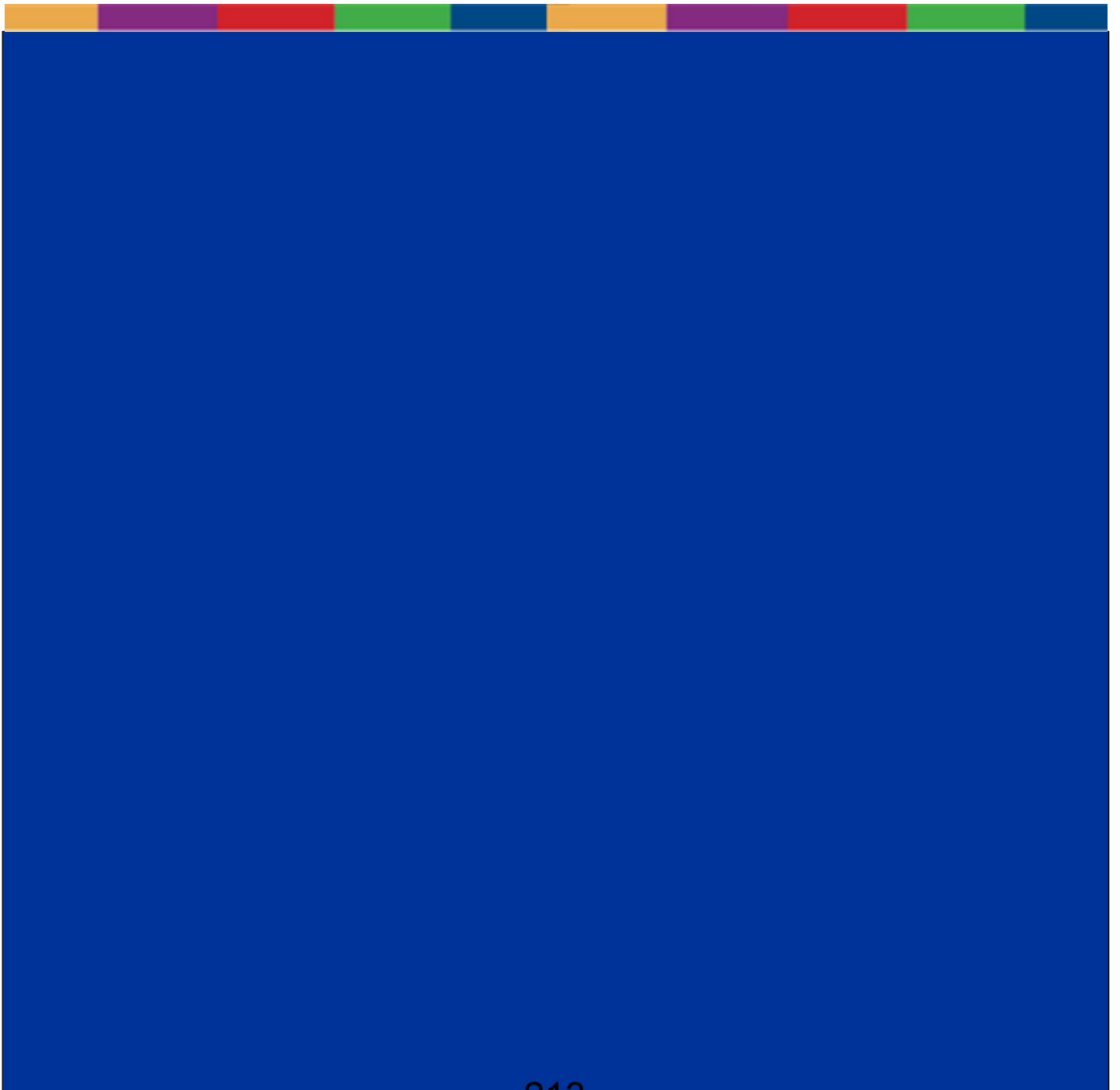


PERTH AND KINROSS



ANNUAL PERFORMANCE REPORT

2013/14



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Introduction

Welcome to our Annual Performance Report 2013/14

Our Annual Performance Report provides information on how Perth & Kinross Council and the Community Planning Partnership have delivered on the shared objectives for Perth and Kinross during 2013/14. The report reviews the significant amount of work we have undertaken since the Corporate Plan and Community Plan/ SOA was agreed in 2013. We are able to report many achievements over the last 12 months. Just some of the performance highlights presented within this report include:

- our family learning services have been recognised by Education Scotland as a [case study](#) example of good practice;
- positive inspections of our fostering and adoption services;
- positive attainment results for S4-S6 pupils and further education students;
- increased number of young people gaining achievement awards;
- increased number of jobs created in small and medium enterprises;
- success in helping individuals gain employment through our HUB;
- exceeded the 2013/14 Keep Well target of 250 health checks;
- reduced the average length of delay for patients in hospital by 2 days;
- reduced 16% of households and 19% of young people presenting as homeless since 2011/12;
- continued to be a leading Council for waste management in Scotland;
- reduced number of dwelling fires in 2013/14 to lowest on record; and
- increased detection of domestic abuse and hate crimes.

Our five strategic objectives and 12 local outcomes will continue to provide our direction of travel over the next few years. In this report, we set out how we plan to improve further through a range of activities and initiatives designed to improve outcomes for children and young people; support an increase in the number and range of jobs in our area; ensure older people are cared for and supported; maximize the opportunities of the 2014 Commonwealth Games Legacy and Ryder Cup to increase participation in sport and active recreation; ensure our communities are safe.



Giving every child the best start in life



Children have the best start in life

A healthy start in life begins at conception, runs through pregnancy and is consolidated in the very early years of life. Providing support to women throughout their pregnancy is a key priority for public services in Perth and Kinross and last year we introduced a new initiative 'OptiMum' to help obese women manage their weight during pregnancy. Since April 2013, the scheme has supported 155 women to minimise the risk of adverse outcomes such as preterm birth or blood pressure complications.

Over the last year, provision at Gowan's Child and Family Centre was extended to pregnant women. Staff have received training to support expecting parents in forming attachments with their children.

Post pregnancy, mums in Perth and Kinross are supported to breastfeed because of the many health benefits it has for both baby and mother. During 2013/14 we have taken measures to ensure we are increasing the number of mums' breastfeeding in Perth and Kinross. Examples include the recruitment of 'telephone breastfeeding supporters', the introduction of a new breastfeeding support group at AK Bell Library in Perth, and supporting community nursing staff to achieve relevant accreditation in this area.

We have continued to work with parents to support children to reach their expected developmental milestones by their 27-30 month health review. In the last year posters highlighting the expected key milestones have been developed and displayed in GP practices, nurseries and playgroups to increase parental awareness and support parents to review their child's development. Parents are encouraged to discuss and seek advice from professionals on an ongoing basis.

We are providing extended provision in nurseries in Perth and 8 rural HUB Nurseries for children in need. This includes an increase in the hours available for three to five year olds and the service has also been extended to some two year olds. Nurture in Nursery has been implemented to improve attachment, behaviours and relationships of children needing support in these areas. The programme to date has shown positive improvements for children involved.

Performance Highlights

- *Our child protection information sharing guidelines used as an example of good practice by the Scottish Government.*
- *Care Inspectorate rated our fostering and adoption services as good or very good.*
- *Ranked third in Scotland for the balance of care between community and residential settings for looked after children.*
- *Our family learning services have been recognised by Education Scotland as a case study example of good practice in Scotland.*
- *75% of parents are highly engaged in supporting their children's learning and development.*
- *Change is a Must, which supports children affected by parental substance misuse, recognised as a leading initiative.*

Case Study – Time2Play

Time2Play brings children and families across the community together in an inclusive way through facilitated play. As well as being fun, play has enormous benefits to children and their families. Play is vital to a child's development physically, emotionally and socially.

Time2Play started with one community play event in Bridge of Earn and has since been rolled out to a number of communities throughout Perth and Kinross where play is facilitated in parks and schools. Feedback on the approach from those involved has been incredibly positive.

Progress has been made in implementing the Evidence2Success project. A well-being survey to 8,500 children and young people in schools across Perth and Kinross and over 800 parents of children aged 0-8 years found: 77% of parents of children aged 4 months – 5 years had no concerns about their child being ready for school; 92% of parents reported that their children aged 4-8 years are not likely to have concerns related to anxiety and 85% of parents reported having good mental well-being. The results of the full survey have been used to identify priority areas for investment through three new parenting support programmes: The Family Nurse Partnership, Incredible Years Pre-school Partnering Programme and the Strengthening Families Programme.

We have received positive inspection reports for our [Fostering and Adoption services](#) following inspections in June 2013. Our services were rated good or very good. We actively promote fostering across Perth and Kinross to increase the availability of foster carers and placements available.

Nurtured and supported families

A range of programmes focused on improving parenting skills and supporting parents through family learning activities have been delivered over the past year. As a result, we have increased the number of people involved in family learning, adult learning and parenting programmes by 82% from 720 participants in 2011/12 to 1,308 in 2013/14. Projects have included family cooking, handling behaviour and classes aimed at males. Feedback from families involved in the programme has been increased life skills, an improvement in interpersonal relationships and communication between family members.

We have developed a toolkit of resources to increase parental engagement at the Muirton Nursery Project where families have additional language needs. This has been achieved through the use of ICT equipment such as translation programmes on iPads, bilingual dictionaries, talking pens and a bilingual library. It has proven extremely effective in improving communication and enabled all parents to become more effectively involved with staff in planning for their child's next steps in learning and development.

For children and young people who have additional support needs we have appointed an autism co-ordinator to enhance dialogue between learning support workers within primary schools. We have promoted the use of the Fischer Family Trust Wave 3 Literacy intervention for children who have found it difficult to acquire early reading and writing skills; and developed flexible outreach support for children with complex disabilities.

The ability to share information easily between partners is essential to improve integrated working. Recognising how important this issue is, last year, in collaboration with the Scottish Government's GIRFEC Team and the Information Commissioner's Office Scotland, we developed a guide to information sharing. The guide aims to support and empower all practitioners working with children and families to share and exchange information at an early stage, ensuring better outcomes. The Scottish Government has highlighted the guide as an example of best practice and it has been adopted throughout Scotland.

Key areas for improvement 2014/15

- We will continue to take a preventative approach to child protection and support early intervention through Multi Agency Screening and embedding GIRFEC.
- We will develop our provision for early learning and childcare to provide high quality play and learning experiences for children and young people and appropriate support for their families.
- We will continue to implement three new parenting support programmes: The Family Nurse Partnership to support young first time mothers; Incredible Years Pre-school Partnering Programme for parents of 3 year olds who want to improve their child's behavior, learning and social skills; and The Strengthening Families Programme for 10 years olds and their parents to manage future challenges.

Developing educated, responsible and Informed citizens



Young people reach their potential

Our commitment to supporting young people to reach their full potential is evidenced by the very positive outcomes our S4, S5 and S6 pupils achieved in their 2013/14 SQA awards and the good progress made by pupils across P4 and P7 in Reading, Writing and Mathematics. Provisional results for National 4 and 5 attainment in 2013/14 indicate that pupils continue to perform highly in their academic attainment, building on the strong performance in previous years. Average tariff scores continue to rise and Perth and Kinross out-performs its comparator authorities. There have also been improvements for S4 pupils living within the most deprived areas, achieving the highest tariff score for the past five years. There has been an increase in the average tariff score over the past three years for the 20% lowest performing S4 pupils. Attainment at higher and advanced higher in 2013/14 shows the high performance reached in recent years is being improved or sustained, and continues to exceed our comparator authorities.

These academic achievements are supported by our wider cultural, sporting and community opportunities to encourage increased self-confidence and resilience. For example, at the end of 2013, 172 young people took part in a referendum debate designed to increase interest and participation in democracy. Also during 2013/14, 950 children and young people attended the Spirit of Youth event which celebrated young people who make positive contributions to communities. Numbers of young people achieving awards continues to grow, with 49% of young people gaining awards such as [Duke of Edinburgh](#), [Youth Achievement Awards](#) and the [John Muir Award](#). Last year, Scottish Saltire Awards for volunteering contributions were achieved by 675 young people/adults aged 12 – 25.

Performance Highlights

- Overall 2013/14 attainment continues to improve against key national indicators across S4 and S6.
- 950 children and young people attended the Spirit of Youth event which celebrated young people who make positive contributions to communities.
- For the second year our young people have achieved the highest number of Gold Duke of Edinburgh awards in Scotland.
- Walking Tall Project, unique in Scotland, launched to support young people into employment, training or education.
- Attainment by further education students exceeds the sector average by 4%.
- % of adults in Perth and Kinross qualified above SCQF level 4 is higher than the comparator average.

Case Study – Perth City Campus

Perth College UHI and the four Secondary Schools within Perth have worked in partnership to offer a wide range of academic and vocational curriculum which would not otherwise have been available to school pupils in their senior phase.

By bringing together the resources of the 4 city schools, Perth College UHI and Virtual Learning opportunities, we can offer students across the city access to Advanced Higher and Highers that may not typically be able to run in all schools. The City Campus model encourages young people to develop their independent learning skills in contexts which match the experience that they will find when they move on to college or university by: travelling between locations; developing new relationships with staff and their peers; getting used to new environments; and taking responsibility for managing their time and studies.

In the first two years of implementation, 310 students have selected Perth City Campus courses.

People are ready for life and work

For most people education, training and employment are the best routes out of poverty and wider inequalities which they face. In June 2014, Skills Development Scotland published the latest results on leavers' destinations. The results show that two-thirds of school leavers moved on to Further or Higher Education and 92% of our young people entered positive destinations, which is above the Scottish average.

We continue to increase the number of young people, post 16, with relevant work experience opportunities through our Perth & Kinross Guarantee. The Guarantee initiative complements our [Employability Strategy](#) by ensuring that every young person has an appropriate, relevant and attractive offer of continuing education, training or employment in advance of leaving school. For example, the Walking Tall Project, which is delivered in partnership with the Tall Ships Trust, identifies 10 young people a year to take part in a six month intervention programme. The project, which is the only one of its kind in Scotland, involves a high degree of mentoring and peer support. To date, the project has supported 19 young people with a further 10 currently involved.

During 2013/14 attainment of further education students at Perth College UHI exceeded the sector average by 4%. Eight of the 15 subject groupings were above the sector average for student performance: sport and leisure (+9%); social subjects (+5%); performing arts (+6%); hospitality and tourism (+12%); engineering (+8%); business, management and computing (+17%); and art and design (+12%). Several of these areas were identified as key growth areas by the Scottish Government.

We continued to support an increasing number of adult literacy and numeracy learners in achieving their individual learning goals to increase their chances of finding and sustaining employment. Perth College UHI provides a range of accredited literacy learning opportunities from informal [ASDAN awards](#) to SQA level 5 and Higher, providing access points to build confidence and formal qualifications for progression. Perth College UHI's full-time adult English for Speakers of Other Languages (ESOL) learner numbers have gradually increased from 60 in 2007/08 to 89 in 2013/14. All learners have reported increased confidence in using English in different situations (e.g. with their children, teachers, health care professionals and in the workplace). In addition, culturally sensitive and flexible ESOL classes have been introduced to include women only or employability focused classes in evenings and weekends, at times most suitable to communities.

Key areas for improvement 2014/15

- We will continue to improve attainment and achievement through supporting, challenging and improving, where necessary, the quality of provision in all schools through the School Improvement Framework.
- We will continue to improve the attainment of young people with a specific focus on the 20% most deprived areas and looked after children.
- We will continue to invest in our school estate to cope with an increase in the future population and improve opportunities for modern 21st century learning approaches.
- We will establish a team of Ambassadors to act as volunteering champions in their schools and communities, with the aim of increasing awareness of, and local participation, in youth volunteering.
- We will develop more systematic collaborative links between colleges and universities to enhance our students' and communities' education and training opportunities.

Promoting a prosperous, sustainable and inclusive economy



Performance Highlights

- 16% increase in number of business start ups via Business Gateway during 2013/14 since 2012/13.
- The number of jobs created in small and medium enterprises with public sector support has increased by almost 50% since 2010/11.
- Our contribution to the “Year to Go” celebrations and our approach to community engagement were complimented by the Cabinet Secretary for Commonwealth Games and Sports and MSPs at a Parliamentary Debate in October 2013
- 2% of 16-24 years old in Perth and Kinross claiming job seekers allowance compared to 3.3% Scottish average
- Our Employment Hub is one of the best examples in Scotland with 60% of those who have attended regularly securing employment.

Thriving, expanding economy

During 2013/14, we helped 256 businesses by providing information and advice through our Business Growth Team. We provided assistance to 72 businesses to trade out with Scotland, supported 25 local companies to enter new export markets and assisted a further 14 companies to develop new products. With our support, 314 new businesses started in 2013/14 and 541 jobs were created.

Support has included bringing a variety of organisations together for Business and Enterprise Month in November 2013. Almost 1,000 people attended the month-long event which covered almost every topic related to business including innovation, digital marketing, accessing finance, sustainability and enterprise events. Over the last year we also worked with Co-operative Development Scotland to provide a range of workshops for local companies thinking of growing through collaboration and partnership. The Angel’s Share initiative continues to be a great success and has helped five businesses to attract over £0.5 million in new investments and has created 20 new jobs.

We have introduced two major recruitment incentives which have had a significant impact over the last year in encouraging businesses, particularly micro businesses, to take on staff. Recruit 25+ has supported 28 employers in the last year to recruit a member of staff and our YES fund has secured employment for approximately 130 young people. Our [Business Growth Grants](#) and loan support via the East of Scotland Investment Fund have also supported local companies to take on additional staff.

Following the successful launch of the [Perth Food & Drink Park](#), development initiatives are being progressed including the creation of a Food and Drink Innovation Hub and Small Business Units. On completion, the Perth Food & Drink Park will provide 16 acres of serviced development land and business support facilities. Outwith Perth, a number of sites have been identified to provide Small Business Units to support economic growth in Aberuthven, Crieff and Pitlochry. Potentially this will create approximately 20 new jobs.

Case Study – Winter Festival

The Winter Festival delivered a programme of events between November 2013 and February 2014 to build on Perth's strong events culture. This included enhancing current events as well as adding new events. For example, over 550 people took part in the first QR treasure hunt run by a city in the UK, which was featured in the Reporting Scotland feature on Perth's digital strategy.

The Christmas Light Switch on attracted over 90,000 people to Perth for the day with 26,000 people in the City for the Light Switch on itself. This was a 70% increase on last year's switch on. The initiative has generated substantial benefits including a boost to the local economy of an estimated £1.5million. Feedback, footfall figures and market research information all point to the fact that we have successfully delivered an enhanced Winter Festival.

The Council has launched a Broadband Connection Voucher Scheme to provide up to £3,000 towards additional connection costs to access Ultrafast Broadband to 215 small/medium enterprises across Perth City.

The [Events and Festivals Strategy](#) identifies a clear target of growing the value of events and festivals from an estimated £17m per annum to £25.5m by 2020. The [Ryder Cup](#), which Perth and Kinross will host in September 2014, will be one of the major events taking place in Scotland this year and will attract worldwide public and media attention for the Perth and Kinross area. Plans are in place to capitalise on the significant growth potential of the Golf Tourism sector within Perth and Kinross.

A formal programme of Multi-Cultural Events was introduced in 2013. The aim is to facilitate greater integration with the wider community. Events have been held throughout the year with members of the Chinese Community, the South Asian Community, Eastern European Community and Gypsy/Traveller Community.

Employment opportunities for all

Various initiatives and programmes have continued to operate across the Partnership during 2013/14 to support individuals into education, training and employment. For example, our Employment Initiatives Team has helped 371 unemployed people into work as a result of our employability and skills programmes. Since opening the employment advice centre in Perth, [The HUB](#) has made a real impact in helping support over 400 local unemployed individuals back into employment. The service is extending in Perth and also provides an outreach service in Aberfeldy, Blairgowrie and Crieff.

We provided supported routes into employment and education through employability and transition programmes including: Linking into New Careers; Enhancing Employability Programme; and More Choices, More Chances. We also launched a new initiative The [Youth Employment Scotland Fund \(YESF\)](#). It offers a tailor-made recruitment service through our HUB employment advice centre in Perth and to date 125 people aged 16-24 have been assisted into work as a result. As a Partnership we have made a significant investment in increasing the provision of training and employment opportunities within our organisations to tackle youth unemployment. This has enabled 114 young people since 2012 to commence training as a Modern Apprentice either with the Council or a partner organisation.

In partnership with the national charity Shaw Trust, we have launched a new social partnership called Westbank Enterprises. It provides employment and training opportunities for vulnerable people who are currently supported by services such as Youth and Criminal Justice, recovering from mental ill health and adults with learning difficulties. To date 11 adults, known as Enterprise Assistants, are working at the Nursery.

Key areas for improvement 2014/15

- We will work with businesses to help them grow by providing financial support to increase the number and range of jobs in our area.
- We will invest in transport, education and business infrastructure including serviced industrial land and ensure all our communities benefit from improved digital connectivity.
- We will invest in our current key business sectors, specifically developing an ambitious tourism events programme.
- We will coordinate employer engagement to link available jobs with priority groups through the Hub employment advice centre and assist those out of work for shorter periods, particularly young people, into work.
- We will continue to promote an iconic vision for Perth and Kinross and invest in the economic and physical regeneration of Perth City and our main towns.

Case Study – Environmental Academy

Last year, working with Job Centre Plus and local employers, Perth College UHI designed a bespoke programme 'The Environmental Academy' to upskill potential workers in the waste management and recycling industry that were unemployed.

The academy was delivered as a mixture of classroom and placement sessions over a duration of 5 weeks. During the programme, the 11 candidates received a number of industry related certificates. Local employers (Binn Farm, Perth & Kinross Council, Viridor) supported the programme and offered site visits and placements.

Employer engagement was a major influence on the design and delivery of the programme ensuring participants were 'job ready' and able to gain employment in this industry on completion.

Supporting People to lead independent, healthy and active lives



High-quality, personalised care

During 2013/14, we have worked with over 500 people in managing their own care prior to the implementation of the Social Care (Self-Directed Support) (Scotland) Act 2013 on 1 April 2014. The new approach will provide older people, adults and children who require community care support with more control over how support is provided and allow these people to live an independent and fulfilling life. The setting of individual goals in outcome focused assessments has been very successful this year with 86% of service users meeting all or some of their goals, a 31% increase since last year.

Our carers provide a valuable resource by looking after someone who is ill or has a disability. Resources have been targeted to focus on the health and wellbeing of carers through the appointment of specialist nurses to undertake carers health checks to ensure that they are taking care of themselves. The annual carers survey showed very high rates of satisfaction (82%) with the support services we provide.

Within Perth and Kinross, timebanks have been established in Coupar Angus, Aberfeldy, Blairgowrie, Rattray and Stanley and also within Perth Prison. Time banks build on the principle of being a good neighbour. Someone gives a helping hand and then someone else returns the favour. A Social Return on Investment Study on the impact of the Coupar Angus Timebank found that for every £1 invested, the Timebank created £6.29 in social value.

The Alcohol and Drug Partnership (ADP) has adopted the [Smart Recovery](#) model which is a scientific approach to supporting the recovery of people who are dealing with addictions. This project serves as early intervention or post service support in the community and employs techniques such as Cognitive Behavioural Therapy. Meetings are run as a mutual-aid group and not seen as people in treatment but who are in recovery. To date 68 meetings have been held with an average uptake of 20 people per week seeking help to recover from addictive behaviour.

Performance Highlights

- *Kinnoull Day Opportunities received Level 6 – Excellent in 2 of the 4 quality areas by the Care Inspectorate.*
- *Lewis Place Day Centre for Older People and Meadowell Springfield Mental Health Day Services received Level 5 - Very Good, across all 4 quality areas.*
- *The Homeless Housing Support Service is an award winning service and is recognised as sector leader.*
- *The Young People's Housing Support Service, Wellbank House received a positive inspection from the Care Inspectorate in May 2013.*
- *86% satisfaction with social care services we provide: a 4% increase on last year.*
- *One of the first authorities in Scotland to launch a Legacy Plan for the Commonwealth Games with a strong focus on tackling health inequality.*
- *The SAINTS academy inclusion through sport initiative received the highest accolade at the COSLA Excellence awards.*

Case study – One-stop Women’s Learning Service (OWLS)

The OWLS service helps women build their self confidence and self-esteem through mentoring and befriending.

At the end of January 2014, there were 39 women involved in OWLS and analysis has shown that, as a result of being involved in the programme, 100% think they have reduced or stopped offending and that their physical and mental health has improved through direct access to specific services; 90% think they have improved their employability of which some have already secured employment and their leisure interests have improved; 80% think their consumption of alcohol and drugs has reduced or is under control and their accommodation, control of their finances and management of relationships have improved; and 70% think their independent living skills have improved which relates to their increased self-confidence and self-esteem.

Older people are independent for longer

The Care Inspectorate supported by Health Improvement Scotland carried out an inspection of the quality of health and social care services for older people between January and March 2013. The inspection found that, overall, the shadow Health and Social Care Partnership’s capacity for improvement was good. The Inspectorate’s report was wide ranging and covered both existing traditional services and new developed services, particularly in rural Highland Perthshire. Positive comments were made regarding the emphasis placed upon locality working and the importance of developing real choice for users.

Through the [Older Peoples Change Fund](#), we are working in partnership to ensure that people in hospital can return home quickly. Social worker presence in hospitals has been increased, and the Immediate Discharge Service has been established, staffed by 12 Social Care Officers. As a result, the average length of delay for patients in hospital has been reduced by 2 days. A discharge pathway has also been developed in the community hospitals and Perth Royal Infirmary, which prepares patients for discharge and alerts social workers to their progress through in-patient processes.

The [Rapid Response Service](#) was developed to support patients to stay at home or in a step up environment as alternatives to hospital admission. The service has provided support to 338 people in order to prevent hospital or care home admissions and around 65% have been successfully maintained at home by the service. The service is being linked with other intervention/prevention teams to provide a more holistic approach and GPs are also being engaged to support this work: currently 23 out of 25 GP Practices have accessed the service for their patients.

Home care continues to deliver a flexible service by meeting people’s needs at all times including weekends where 81% of our service users receive care, and 51% in the evening and overnight; both higher than the Scottish average. We continue to review our home care provision to maximise efficiency from both our internal and commissioned services by matching demand and resources with location using Geographical Information Software. We have also developed an Occupational Therapy telephone assessment service to ensure people receive timely adaptations to allow them to live in their own homes. To date 487 assessments have been carried out.

Improved support for people with dementia in Highland Perthshire is progressing. We are currently further developing and rolling out a community based dementia service. This is based on the evaluation of the Strathmore Dementia Demonstrator Site and the emerging new community based models of care across all older people’s services and community mental health teams in Perth & Kinross and Tayside wide. The [Strathmore Dementia Information Café](#) provides a new approach to the way day service are provided for older people supporting individuals to lead a more active and interesting life in their community. There are also cafes in South Perthshire Locality, Perth City and in Strathmore Locality which provide a similar service.

Longer, healthier lives for all

The [Mental Health and Wellbeing Strategy](#) came into effect in 2013. It is ambitious in its scope to support not just those with severe and enduring mental health problems, but also those affected by poor mental wellbeing. Our aim is to transform services for people with mental health problems by improving our responses to the challenges of mental ill health at every stage, from prevention of serious illness to co-ordinated support towards recovery. In October 2013, we held [The Wellbeing Festival](#), during National Mental Health Week. It offered a series of 92 events to help raise awareness of mental health issues amongst the major employers in the area. This included sessions on self-help and alternative therapy sessions as well as information, support and advice.

Keep Well targets individuals aged between 40-64 within deprived communities and vulnerable groups aged 35-64 and who are most risk of health inequalities. Patients are invited to attend a health check which can highlight issues which may have otherwise gone undetected. The target of 250 health checks for 2013/14 has been exceeded with 295 health checks being achieved, 75% were from the most deprived communities and 52% were men. This is higher than expected and contributes to the life expectancy agenda.

We have been running our Active for Life programme which encourages people to get fit. To support this, during 2013/14 a workforce event was held at Perth Concert Hall for all physical activity practitioners in Perth and Kinross and was attended by over 80 practitioners.

Case study – Homeless Housing Support Services

The Homeless Housing Support Service is recognised as sector leader. In 2013 it received the Care Accolade Innovation and Design Award for the Moving On project. The service also received the Level 6 (Excellent) Award by the Care Inspectorate for Quality of Care and Support and Management and Leadership during an un-announced inspection. Through implementation of Housing Options and with a strong focus on early intervention and prevention, the homeless service has reduced homeless presentations by 14% since 2012/13. Helping individuals who are homeless, or threatened with homelessness, isn't simply about finding them a permanent place to live. It is also about making sure that they're ready for moving in to their new home, and preventing future homelessness. Our focus on prevention of homelessness has seen a reduction of 19% in the number of young people aged 16-25 years who presented as homeless over the last 3 years. Our work with this group of young people has meant that 88% are now more likely to sustain a council tenancy for more than a year, giving them the stability to pursue education and employment opportunities.

Key areas for improvement 2014/15

- We will continue to deliver the Self Directed Support Strategy to give people more choice and control over their health and care support.
- We will develop plans for Housing with additional support which will include: identifying sheltered housing complexes for enhanced support; developing models of overnight care; and developing parallel befriending schemes.
- We will continue to develop services in localities for people with dementia through the implementation of the Dementia Strategy which will include: enhancing the community support for service users and families; improving arrangements to achieve earlier diagnosis; developing different models of day support; and extending Dementia Cafes in rural areas.
- We will implement the Carers Strategy, which will include: improving identification of carers to enable more carer support plans to be created; developing a range of more flexible short breaks; and designing better pathways and arrangements for carers to access services.
- We will promote active and healthy lifestyles for all through sport and active recreation programmes by implementing the recommendations in the Strategic Framework for Sport and Active Recreation and continuing to support a vibrant network of local sports clubs.

Creating a safe and sustainable place for future generations



Attractive, welcoming environment

Our [Local Development Plan](#) was revised in February 2014 to ensure Perth and Kinross has an up to date policy framework on which to base decisions about future development and land use. With the identification of new sites for an additional 6,500 plus houses across Perth & Kinross to 2024, it provides land supply sufficient to meet the demands of a growing and changing population.

Over the last year we have continued to support investment and development in the built and natural environment. Examples include supporting delivery of the [Perth City Plan](#) and key infrastructure projects such as Perth Theatre redevelopment and the completion of the Blairgowrie Town Centre Regeneration project. Perth Museum and Art Gallery was refurbished in early 2014 and re-opened with the Secret Egypt exhibition.

As part of an ongoing initiative to improve the visual appearance of Perth City Centre, the vacant unit dressing project aims to increase rental opportunities for vacant units and sites by improving their appearance. This has transformed the look and feel of the city centre by using windows and frontages of the properties to promote events and improve the look of the building. The vacant property initiative has brought 13 properties back into the area and we now have the lowest number of vacant city centre properties in the country.

Work on Perth's South Inch Park upgrade was completed and a new £580,000 play park installed. Phase one to transform the Powrie Park and Williamson Hall Play areas in Abernethy were complete which resulted in increased visitor numbers over the summer. In addition, the new [Perth Riverside Park](#) Project has been designed to be a significant new horticultural tourist attraction for Perth City Centre. It has the potential to be the largest and most comprehensive heather collection in Scotland. It is planned the garden will host 950 species of heather, forming an important and unique national collection.

Performance Highlights

- *The Big Listen 2 received the Council's largest consultation response in the last 10 years with 8,620 responses*
- *We maintain our position as one of the leading Local Authorities in Scotland for waste management; last year we recycled 52% of municipal waste.*
- *No Antisocial Behaviour Orders were granted in Perth and Kinross in 2013/14*
- *During 2013/14 the reported number of incidents of vandalism reduced by 32%.*
- *The number of dwelling fires in 2013/14 reduced further to 105 which is the lowest on record.*
- *Lowest number of vacant city centre properties (retail and residential) in the country*

Our [recycling and composting](#) rates remain amongst the highest in Scotland with our overall recycling rate in 2013/14 reaching 52%. Around five million refuse bin uplifts were made in 2013/14 with fewer than 900 complaints. In response to the introduction of the new Waste (Scotland) Regulations 2012 and a new Duty of Care code of practice, we have embarked on a series of projects to get the business and public sector community ready by offering a range of support to help businesses transition to these new ways of working and take measures to become more profitable and sustainable. We have also worked with local community groups across Perth and Kinross to deliver [Zero Waste Fortnights](#) (ZWFs) which aim to encourage whole communities to decrease the amount of waste sent to landfill, with the savings achieved returned to the local communities. To date, eight local villages and towns have hosted ZWFs.

Last year we won the accolade of Scottish Excellence in Resource Management for a Large Organisation at the Scottish Resources Awards 2013 for our Furniture Reuse Initiative. This project has saved the Council over £250,000 and organisations that have benefitted as a result include the Scottish Charity Air Ambulance, Kinross Cricket Club, office fit-outs for the WRVS and mental health support charity Support in Mind and various church groups.

Resilient, responsible and safe communities

The [Policing Plan 2014 – 2017](#) sets out the local policing priorities and objectives for Perth & Kinross. The key priorities identified for the Perth & Kinross policing area were identified as: Public Protection and Safety; Serious and Organised Crime; Theft, Housebreaking & Scams; Major Events and Planning; and Road Safety. Police Scotland sought and recorded public feedback by way of the Public Consultation Survey conducted in 2013 and community feedback was also obtained through Community Officers attending local meetings in ward areas. Local partners and councillors were also asked to contribute. The consultation results made a critical contribution to identifying issues for local communities and these were translated into the key policing priorities. The priorities in the plan were also identified through further analysis of local crime trends and information.

In 2013 [multi-member ward plans](#) for the 12 multi-member wards in Perth and Kinross were introduced. The new plans focus on reducing crime and disorder to increase public reassurance with communities and to keep people safe. These have highlighted the various different priorities in each of the ward areas, for example underage drinking, anti-social behaviour, drug abuse/drug dealing etc. and were informed by local communities as well as analysis of local crime trends and data.

During 2013/14 the Scottish Fire & Rescue Service carried out 4,496 home safety visits. When emergencies do occur our firefighters continue to be amongst the best equipped and most highly trained in the world. It is important to ensure that our communities feel safe in the areas they live in, therefore [Community Wardens](#) operate in a variety of areas within Perth and Kinross. A major part of the Safer Communities Warden service is to be the 'eyes and ears' of the community and to achieve this requires them to have robust connections with the communities they work in. Their work has been reshaped in order to meet the community safety needs following dialogue at the local joint tasking and co-ordination groups. We also work closely with local primary schools to establish positive relationships with children and encourage them to take part in the Junior Community Warden Scheme which fosters civic involvement.

A new Tayside Intensive Support Service was developed in 2013/14 to support people who are prolific offenders and dependent on alcohol/drugs. Through partnership working, we offer tailored support to divert them away from re-offending.

Case Study - Water of Ruchill Flood Protection Works

The village of Comrie was affected by two significant floods in 2012. The water levels continued to rise until the existing 1960's flood defences at Comrie were overwhelmed. Each time resulted in the flooding of a large number of residential properties and many local families were forced to evacuate their homes. Last year the flood scheme was modified and a new flood embankment was installed to reinstate and raise approximately 200m of river bank. The project was complete within 6 months due to the quick actions of all involved and the agreement and assistance of all affected land owners. Residents are experiencing a greater sense of security in adverse weather conditions, with an added bonus of reduced household insurance premiums.

Perth Community Tasking and Co-ordination

The North Perth Community Tasking and Co-ordinating (CTAC) Group worked with communities mainly in Tulloch and Letham to reduce secondary fires and fire related incidents. The Scottish Fire and Rescue Service (SFRS) targeted all common closes to highlight and report all combustible materials stored within these areas along with educating residents of the dangers. Using tape with the wording "Fire Risk Please Remove Items Now" around discarded combustibles proved to be successful in alerting the owner of the dangerous material. If the owner cannot be identified, a follow up visit is conducted a few days later. Failing this, an uplift is then arranged in extreme safety critical circumstances.

The success of the fire tape has been reported locally by all CTAC agencies and nationally through the SFRS where it is likely this approach will be rolled out throughout the whole of Scotland.

People in vulnerable circumstances are protected

Police Scotland's Tayside Division went live with the Vulnerable Persons Database in February 2014. This national database will significantly improve the sharing of information between partners all over the country, who are involved with putting in place appropriate preventions and interventions. Our Public Protection Unit staff assess all child and adult concern reports on the database as well as reports of hate crime and youth offending in order to liaise with partners to ensure early and effective interventions are put in place to keep people safe. A multi-agency screening group meets twice weekly in order to discuss and agree the most appropriate and effective interventions to be put in place to help those who are vulnerable or at risk of harm. High priority was given to adult support procedures during 2013/14. This has resulted in an increase of case conferences which were held within agreed timescales.

The Perth & Kinross Hate Incident Partnership (HIP) is currently working to promote and enhance third party reporting of hate crimes or incidents within Perth & Kinross. In some cases victims and witnesses of hate crime do not feel comfortable reporting the matter directly to the Police and may be more comfortable reporting it to someone they are familiar with. Police Scotland is working with a wide variety of partners who perform the role of third party reporting centres. Staff within these centres have been trained to assist a victim/witness in submitting a report to the police and can make such a report on their behalf.

Key areas for improvement 2014/15

- We will support communities through the shared identification of local issues, including significant weather related events, and collaboratively work towards local solutions such as developing local community resilience plans.
- We will improve the percentage of adult protection cases identified within 24 hours of referral.
- We will continue to enhance and promote our natural and built environment through: initiatives to support Perth City Plan, work to bring vacant properties back into operation, high quality sports, active recreation and cultural programmes.
- We will reduce antisocial behaviour and environmental incivilities (e.g. dog fouling, litter), through targeted interventions and working with communities and target resources effectively to reduce the impact of crime in areas with high levels of social need.

Organised to deliver

Strategic Leadership and direction

Last year, Perth and Kinross Community Planning Partnership (CPP) agreed the Community Plan/ SOA 2013-23 which included five new strategic objectives: giving every child the best start in life; developing educated, responsible and informed citizens; promoting a prosperous, inclusive and sustainable economy; supporting people to lead independent, healthy and active lives; and creating a safe and sustainable place for future generations. These strategic objectives align with the key priorities of all statutory Community Planning Partners. For example, the Council's Corporate Plan 2013-18 was approved last year and sets out how the Council will contribute to the achievement of each of the strategic objectives and local outcomes within the Single Outcome Agreement. A Community Planning Conference was held in May 2014 to reinforce both strategic direction and the vital contribution that every employee makes in delivering CPP outcomes.

All partners are committed to ensuring effective governance is embedded in the formal arrangements of the CPP. New governance arrangements were agreed as part of the new Community Plan / SOA in June 2013. The CPP recognises that having a governance framework, which identifies formal roles and responsibilities through which stakeholders can contribute effectively, is a key aspect of decision-making. It also recognises that establishing productive working relationships across partnerships is just as important.

Performance management and risk

In Perth and Kinross, the CPP has a robust approach to performance management with systematic reporting to senior officers and board members. The partnership is committed to open and transparent decision-making and public reporting. Underpinning this plan, we have a number of themed and partner delivery plans which take forward the priority themes and local outcomes in more operational detail. At this level effective performance management arrangements are also in place as a partnership and as individual organisations.

The Council's Corporate Risk Management Strategy was revised this year to align to the Council's five new Strategic Objectives and ensure that the key risks associated with their delivery are effectively managed. Three new corporate risks were identified for corporate level monitoring including: effective corporate governance; prevention of public sector fraud and corruption; and ensure the health, safety and wellbeing of Council employees and those who are affected by the Council's work. A further two new risks are proposed for 2014/15: growing the economy; and policy and legislative reform agenda. A priority for 2014/15 will be developing joint risk management arrangements for the integration of Health and Social Care.

Managing people

Our people have long been recognised as being at the heart of all we do. To support them, the Centre for Innovation and Improvement was launched across the Council on 30 September 2013. The focus of the Centre is to place innovation and improvement at the heart of everyday business and promote and share the expertise of employees through a range of action focused learning and networking opportunities. Around 700 members of staff have participated in 110 opportunities, covering 60 different topics since the launch. Work is ongoing to build on this success and ensure all employees have access to improvement methodologies. A key priority for the Centre for Innovation and Improvement is expanding our professional horizons and

developing further associate relationships with our schools, community planning partners, academic institutions, and professional organisations to share learning and knowledge, and build collective capacity to address local challenges.

Coaching continues to be recognised as a key transformational enabler, one which releases potential and increases capacity for change. As one of the founding members of the Tayside Public Sector Coaching Alliance (TPSCA), we have accessed partnership coaches (at no cost) on 16 occasions over the last year. At the same time, we have invested in increasing our own internal capacity for coaching with 7 qualified coaches now operating within Perth & Kinross Council. During the last year, Senior Managers from both Perth & Kinross Council and NHS Tayside participated in a new approach to working together - Team Coaching. This programme was created to support Health and Social Care Integration activity across Tayside. It is aimed to support cultural alignment, and the process of developing a shared vision and dynamic agenda for progressing integration at every level, with a particular focus on localities.

Customer focus and responsiveness

We are committed to meeting the needs of customers both in the community and within individual organisations. We proactively engage with our service users, understand and are responsive to their needs and expectations. For example, Police Scotland has worked with communities to develop local resilience plans and new Police Scotland Multi Member Ward plans for 2014/15. We have a wide range of methods in place to gather customer feedback and measure satisfaction, with both internal and external customers as well as with Elected Members. The Council's [Customer Focus Strategy](#) details our commitment to customer focus and how we will deliver. That, along with Customer Care Policy and [Customer Service Standards](#) ensures there is a consistent and co-ordinated customer service approach by all employees and that customers are clear about the service standards they can expect from us. We monitor performance against the Customer Care Standards through a variety of ways and continue to perform well. The Council also has a comprehensive complaints procedure through which customers can contact us if the service they received does not meet their expectations.

Equalities and diversity

During 2013/14, we continued to work with our partner, the Minority Ethnic Access Development (MEAD) Project to further broaden the understanding of a wider variety of cultural traditions. We worked closely with MEAD and other partners to develop a positive information campaign surrounding Migrant Workers called 'Bringing Communities Together - Migrant Workers? Think Positive'. This work has been enhanced by a new partnership with the Ethnic Minorities Law Centre which commenced in September 2013. We have also signed up to the Stonewall Scotland Good Practice Programme for Public Services this year which, will help us ensure our services are delivered sensitively and appropriately to citizens from the Lesbian, Gay, Bisexual and Transgender community. We have also worked with Disabled Go and members of the Centre for Inclusive Living in Perth and Kinross to develop local detailed online information about accessibility to different places across the local area.

In partnership, the Council and Police Scotland have continued to co-ordinate and lead meetings of our Community Equality Advisory Group. This brings together a diverse range of community groups to exchange information and raise awareness across all equality characteristics. Topics discussed during 2013/14 included: Show Racism the Red Card; Ethnic Minorities Law Centre; Gypsy/Traveller Cultural Awareness; Policing Plan; Procurator Fiscal's service; and St. Johnstone Football Club community projects.

The Hate Incident Partnership is a multi-agency and chaired by Police Scotland. It is designed to promote equal opportunities for all; foster good relations between all diverse communities; work towards the prevention of hate crimes; eliminate discrimination, harassment, victimisation and any other prohibiting acts. Police Scotland are currently working to increase third party reporting sites which aim to provide support to victims of hate crimes and report incidents to the police so they can be dealt with properly and sensitively. Police officers have been trained to deliver free training to any organisation or group willing to become a third party reporter.

Sustainable development

Mainstreaming sustainable development to the Council's processes and practice continues to make progress. This assessment is undertaken using the Council's Sustainable Development Performance Matrix. This identifies a number of areas of excellence and major strengths, particularly the involvement of Community Planning Partners and the corporate commitment and integrated approach to sustainable developments. The online sustainable development tool for Perth and Kinross continues to be used successfully to appraise a wide range of policies, strategies and projects against the Council's [Principles for Sustainable Development](#).

A [Quality of Life Indicators Scorecard](#) is used to report sustainable development performance to the public. This demonstrates that the overall quality of life for residents in Perth and Kinross continues to rate as good. The [Quality of Life Indicators](#) give a snapshot of the quality of life across Perth and Kinross. To ensure the indicators remain relevant and to account for legislative and policy changes, the indicators have been reviewed and the Council's corporate sustainable development framework has been amended accordingly. An updated annual sustainable development performance report will be produced at the end of 2014. This will include an up to date assessment of Quality of Life performance including the suggested revision of the indicators. Work is being undertaken so that it can be adopted across the Community Planning Partnership.

Managing finance and efficiency savings

We have been working towards aligning our resources across the CPP to ensure that we deliver effectively on our strategic objectives. We have developed a guidance note for the Outcome Delivery Groups (ODGs) to use as they develop joint resourcing arrangements. The guidance developed provides a range of options for the ODGs to enable better use of resources and also a set of joint resourcing principles. Each organisation has undertaken extensive budget review as part of addressing the financial challenges the public sector now faces. This has brought an increased level of understanding in terms of cost drivers and how we prioritise our spend.

Through our work together we have progressively aligned our resources to the key objectives and geographic areas which we have jointly identified. This alignment is an ongoing process. The Partnership has also committed joint resources to using the Integrated Resource Framework (IRF) in the key areas of Adult Services and Children's Services in order to better understand the whole costs of individuals care and provide improved intelligence for enabling better decisions regarding the use of resources while improving outcomes. This has had demonstrable effect on our joint service delivery processes in achieving best value. We will be developing this approach further to ensure we target our resources most effectively to improve outcomes.

Partners have continued to proactively plan and manage their finances effectively and efficiently at a time of increased austerity. For example, in October 2013, the Council approved the update of the Medium Term Financial Plan and in February 2014, the Council set a Final Revenue Budget for 2014/15 and Provisional Revenue Budget for 2015/16. In addition, we have agreed updates to our seven year capital programme and five year housing investment programme. Our external auditors, Audit Scotland recognised the strength of the Council's financial management arrangements in their Assurance and Improvement Plan Update for 2013.

The Council also identified cash releasing efficiency savings totalling £15.015 million in 2013/14 which represented approximately 4.6% of the Council's Approved Net Service Revenue Budget for 2013/14. The savings were delivered by all Services across the Council. Perth College UHI has continued to make efficiency savings through the use of established procurement frameworks and the extension of shared services against the background of college regionalisation and changes to the funding model.

Managing procurement

The [Tayside Procurement Consortium](#), (TPC) is a partnership created by the 3 Tayside Councils to work together to deliver collaborative procurement and to support the Councils to improve their own procurement structure, capability, processes and ultimately performance. In November 2013, the three Tayside Councils were all assessed as surpassing the Scottish Government's ambition to have every Scottish public sector body in an "Improved Category" in the [Governments Procurement Capability Assessment](#) (PCA). The Council achieved a PCA score of 59%, a five per cent rise on the previous year. The Council has seen a steady improvement in its PCA score since 2010 and is above the Scottish average. Plans are in place to ensure continued improvements and to ensure that the Council is well placed to meet the duties arising from the new Procurement Reform Bill when it is enacted in the coming year.

During 2013/14, the TPC were recognised as a model of collaborative best practice, winning first place in the Collaborative Procurement Initiative category at the [Scottish Government Opportunities](#) Procurement Awards. The TPC has increased the portfolio of collaborative contracts available to the Councils, whilst at the same time worked to support local business. A variety of engagement events have been offered ranging from one to one meetings through to training sessions and workshops in association with the [Supplier Development Programme](#) and the [Scottish Government](#). The sessions provide an opportunity for businesses and the Councils to work together to maximise the value derived from contracts.

Managing assets

The Perth Office Programme has moved to the implementation stage of the works. At the same time we have continued discussions across the Partnership to investigate where we can work together and share office accommodation. A group consisting of Council and NHS employees are looking specifically at this with the aim of using our available assets more effectively. To date, employees from NHS Tayside have been relocated to the Council offices at 2 High Street and Perth and the Scottish Fire and Rescue interim headquarters have been established at the Council offices at Whitefriars Crescent, Perth.

On a national level, the Council has continued to work closely with the Society of Chief Officers of Transport in Scotland (SCOTS) Road Asset Management Performance Indicators Group and has been instrumental in setting up family groups for benchmarking purposes.

Perth & Kinross Council has continued to administer and manage the Scottish Road Maintenance Condition Survey and is actively developing the system which manages our Greenspace. A new Property Management System is also being procured to support our property asset and the management of its functions.

Managing ICT

The IT Service regularly discusses joint working opportunities across the region with ICT representatives from Dundee City Council, Angus Council, Fife Council, NHS Tayside and the Tayside Assessor. An example of successful collaborative working during 2013/14 was the procurement of a contract for support and maintenance of our wireless infrastructure. Perth & Kinross, Dundee and Angus Councils recognised the benefits from undertaking a joint procurement and generated savings for all three Councils.

The Council continues to benchmark its ICT through the Society of Information Technology Management (SOCITM), with the Council's website once again attracting the top 4 star rating in SOCITM's annual Better Connected survey. In 2013, we also saw a collaborative exercise in Perth & Kinross Council to promote SOCITM's bi-annual User Satisfaction Survey. Overall the survey placed ICT in Perth & Kinross Council at the mid-point of our benchmarking cohort with 70% of customers scoring Perth & Kinross Council as good or better. This message is reinforced by monthly customer call back feedback which gives the IT Service a rating of >90% in respect of resolved incidents.

Scrutiny

New CPP governance arrangements were agreed as part of the new Community Plan/SOA in June 2013. These constitute a further step change in the integrated working arrangements we already have, supporting our ongoing approach to enhanced partnership working at the point of service delivery. The new governance framework includes the replacement of six Themed Partnerships with four Outcome Delivery Groups, accountable to the CPP Board; and the establishment of a Community Empowerment Working Group to advise the CPP Board on the developing empowerment agenda.

The Scrutiny Committee supports the Council and its standing committees in examining activities and performance across all service areas. The wide range of responsibilities of the Committee include: reviewing the performance of Services and the Council; considering the effectiveness of Council policy and its implementation; conducting a programme of scrutiny reviews; reviewing the Council's arrangements for assessing and managing risk; overseeing the Council's complaints procedure; and considering reports by the Scottish Public Services Ombudsman. A key development of the Scrutiny Committee has been the Scrutiny Reviews it undertakes. To date the Committee has completed four scrutiny reviews. Work is underway on the fifth review – Charging for Services.

Improvements

- We will implement the Public Bodies (Joint Working) (Scotland) Act and Children and Young People (Scotland) Act by building on existing good practice models of partnership working to strategically align key legislative and policy issues to lead, direct and commission Adult, Children and Family Services focussed upon providing better outcomes for the individuals and communities of Perth and Kinross.
- We will continue to increase opportunities for all employees to get involved in the process of change and channel their talent and expertise into innovative approaches.
- We will continue to develop our joint resourcing arrangements through the Outcome Deliver Groups by ensuring resources are aligned across partners to enable the delivery of key objectives and actions within local delivery plans.
- We will continue to develop the role of the Community Empowerment Group to respond to the forthcoming Community Empowerment (Scotland) Bill ensure that new locality working arrangements operate effectively and people and communities are fully involved in decisions about service delivery.
- We will continue to improve the approach to citizen/customer consultation which will include the development of a resident survey.
- We will implement a range of improvement actions following analysis of customer feedback, satisfaction results and from complaints.

Our Outcome Indicators

We are committed to delivering an agreed set of indicators, which reflect national and local priorities. The following tables provide an update on performance against the Community Plan/ Single Outcome Agreement (SOA) 2013/23. The Local Government Benchmarking Framework indicators are also included in this appendix.

Performance Summary

Local Outcome	Performance
Best start in life	→
Nurtured families	↑
Young people reach potential	↑
Skills for life and work	→
Economy	↑
Employment	↑
Personalised care	↑
Older people	→
Healthier lives	↑
Environment	→
Safe communities	→
Public protection	↑
Public Service	↑

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
PS	Police Scotland
SFRS	Scottish Fire and Rescue Service
NHS	NHS Tayside
PKAVS	Perth and Kinross Association of Voluntary Service
PC	Perth College UHI (University of the Highlands and Islands)

Targets

The local targets and timescales noted in this document are those published within the [Community Plan / SOA 2013-2023](#). These targets were defined in 2013 and are based on past performance. All Community Planning Partners aim to secure the best performance possible and in some cases have exceeded targets significantly.

Benchmarking Activity/Data

Perth & Kinross Council is committed to continuous improvement and is a member of various [benchmarking groups](#) including the Local Government Benchmarking Framework (LGBF). Attainment comparator Local Authorities are Aberdeenshire, Argyll and Bute, Highland, Scottish Borders and Stirling.

Variance

Where performance in 2013/14 is better than 2011/12 but worse than 2012/13, this is still noted as an improvement. For example, if performance in 2011/12 is 80%, 95% in 2012/13 and in 2013/14 is 90%; this would be noted as a net improvement. This also applies to declined performance.

Cost Performance Indicators – the relationship between cost and performance is not straight forward. For example, cost increases could reflect a policy decision to invest in the service area. As a result a performance arrow has not been used for cost indicators.

Where variance is > 5% over a three year period, it is highlighted in **bold**. These exceptions appear in the performance exceptions section on p35 with an explanation for variance.

PERFORMANCE SUMMARY 2013/14

- Not applicable

^p Provisional

Where variance is > 5% over a three year period, it is highlighted in **bold**. These exceptions appear in the performance exceptions section on p35 with an explanation for variance.

Indicator	Lead Partner	Performance data	Improved ↑ or declined ↓ performance over 3 year period	Local targets and timescales
Where variance is > 5% over a three year period, it is highlighted in bold . These exceptions appear in the performance exceptions section on p35 with an explanation for variance.		- Not applicable ^p Provisional		

Strategic Objective: Giving every child the best start in life

With a focus on early intervention and prevention, a range of services are achieving positive outcomes for children and young people. Several areas of our work such as our: family learning services; information sharing guidelines for child protection; and our intensive family support for children affected by parental substance misuse have all been used as examples of good practice. We have also received positive inspections for our fostering and adoption services. We have a high ratio of young people being looked after in the community rather than residential care. We actively seek to place children in the community where appropriate for the child's individual care pathway. Care costs for accommodation have increased due to a greater number of young people being placed in secure settings; catering for more complex needs; increased prices from external providers; and changes to the fee structure for teenage care providers.

Local Outcome: Children have the best start in life

% of avoidable stillbirths	NHS	2011/12 – 46.6 2012/13 – 52.2 2013/14 – 36.4	↑ 10.2%	2013/14 – 46.6
% of women who are pregnant, who have raised co2 levels, or are smokers referred to smoking cessation services	NHS	2011/12 – 18.7 2012/13 – 18.7 ¹	-	2022/23 – 90%
% of obese pregnant women are given appropriate information to manage weight in pregnancy	NHS	2012/13 – 100 2013/14 – 100	-	2022/23 – 100%
% of women who continue to give breast milk up to 10 days	NHS	2011/12 – 32.7 2012/13 – 32.3 ¹	-	2013/14 – 33
% of children reaching expected development milestones at time of 27-30 month health review	NHS	2013/14 – 79 ^p	-	2022/23 – 85%
% of severe obesity levels in P1 children	NHS	2011/12 – 1.9 2012/13 – 2.3 ¹	-	2013/14 – 6%
% of P1 children free of any diseases at dentine level	NHS	2007/09 – 74.9 2012/13 – 80.3 ¹	-	2013/14 – 76.5%
Number of Childcare providers	PKC	2011/12 – 432 2012/13 – 409 2013/14 – 410	↓ 5.1%	2013/14 – 410

Local Outcome: Nurtured and supported families

% of children successfully reintegrated full time into their mainstream class from nurture provision	PKC	2012/13 – 14 2013/14 – 50	-	2013/14 – 20%
Number of people involved in family learning, adult learning and parenting programmes	PKC	2011/12 – 720 2012/13 – 1,037 2013/14 – 1,308	↑ 81.7%	2013/14 – >1,000
The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	PKC	2011/12 – £2,850 2012/13 – £3,322 2013/14 – £3,602 ^p	+ £752**	2013/14 – £2,402
The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	PKC	2011/12 – £239.40 2012/13 – £287.00 2013/14 – £385.40 ^p	+ £146**	2013/14 – +1%
Balance of Care for looked after children: % of children being looked after in the Community	PKC	2011/12 – 91.9 2012/13 – 94.0 2013/14 – 93.0 ^p	↑ 1.2%	2013/14 – >90%

Benchmarking - We are involved in a wide range of formal and informal benchmarking which includes participation in the national Local Government Benchmarking Framework. Benchmarking within NHS Tayside is explored on an ongoing basis and performance is monitored against the HEAT targets.





** Cost Performance Indicators – the relationship between cost and performance is not straight forward. For example, cost increases could reflect a policy decision to invest in the service area. As a result, a performance arrow has not been used for cost indicators.

Indicator Where variance is > 5% over a three year period, it is highlighted in bold . These exceptions appear in the performance exceptions section on p35 with an explanation for variance.	Lead Partner	Performance data - Not applicable ^P Provisional	Improved \uparrow or declined \downarrow performance over 3 year period	Local targets and timescales
Strategic Objective: Developing educated, responsible and informed citizens				
At the heart of Curriculum for Excellence is a focus on enabling all children and young people to develop the skills and attributes required to be successful, take responsibility, make effective contributions to society and demonstrate a well-placed confidence about the things they do and say. The effectiveness of our approach is evident in our outcomes. Provisional results for National 4 and 5 attainment in 2013/14 indicate that pupils continue to perform highly in their academic attainment, building on the strong performance in previous years and average tariff scores have continued to rise. Attainment at higher and advanced higher in 2013/14 shows the high performance reached in recent years is being sustained.				
Local outcome: Young people reach their potential				
% of parents happy with their child's school (based on inspections of schools carried out in 2013)	PKC	2013/14 – 86	-	
% attainment of S4 pupils achieving - 5 or more subjects at level 3	PKC	2011/12 – 96 2012/13 – 98 ²	-	2013/14 – Exceed comparator authorities
% of Pupils Gaining 5+ Awards at Level 5	PKC	2011/12 – 39 2012/13 – 47 2013/14 – 43 ^P	\uparrow 4%	Exceed comparator authorities
% of Pupils from Deprived Areas Gaining 5+ Awards at Level 5 (SIMD)	PKC	2011/12 – 21.5 2012/13 – 19 ²	-	Narrow gap between highest and lowest SIMD
% attainment of S6 pupils achieving - 1 or more subjects at level 6	PKC	2011/12 – 56 2012/13 – 58 2013/14 – 57 ^P	\uparrow 1%	2013/14 – Exceed comparator authorities
% attainment of S6 pupils achieving - 3 or more subjects at level 6	PKC	2011/12 – 41 2012/13 – 45 2013/14 – 42 ^P	\uparrow 1%	2013/14 – Exceed comparator authorities
% attainment of S6 pupils achieving - 5+ subjects at level 6	PKC	2011/12 – 30 2012/13 – 32 2013/14 – 30 ^P	\rightarrow	2013/14 – Exceed comparator authorities
% of pupils from Deprived Areas Gaining 5+ Awards at Level 6 (SIMD)	PKC	2011/12 – 11.3 2012/13 – 13.3 ²	-	Narrow gap between highest and lowest SIMD
% of S6 pupils attaining 1 or more subjects at level 7 or equivalent	PKC	2011/12 – 22 2012/13 – 26 2013/14 – 24 ^P	\uparrow 2%	2013/14 – Exceed comparator authorities
Number of young people gaining achievement awards	PKC	2011/12 – 616 2012/13 – 667 2013/14 – 918	\uparrow 49%	2013/14 – 630
Average educational tariff score for S4 pupils within deprivation areas	PKC	2011/12 – 272 2012/13 – 279 2013/14 – 306 ^P	\uparrow 12.5%	2013/14 – Exceed comparator authorities
% of children, leaving care, who attained English and Maths at foundation level or equivalent	PKC	2011/12 – 64 2012/13 – 73 2013/14 – 67 ^P	\uparrow 3%	2013/14 – 80%
% of children, leaving care, who attained at least one subject at standard grade foundation level or equivalent	PKC	2011/12 – 82 2012/13 – 82 2013/14 – 79 ^P	\downarrow 3%	2013/14 – 85%
% of young people (aged up to 16) engaged in early intervention processes and do not re-offend within 1 year	PKC	2010/11 – 36 2011/12 – 69 2012/13 – 52 ³	\uparrow 16%	2013/14 – 40%
Cost per Primary school Pupil	PKC	2011/12 – £4,821 2012/13 – £4,752 2013/14 – £4,712 ^P	- £109**	2013/14 – +1%
Cost per Secondary School Pupil	PKC	2011/12 – £6,341 2012/13 – £6,455 2013/14 – £6,415 ^P	+ £74**	2013/14 – +1%

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Cost per Pre-School Education Registration	PKC	2011/12 – £2,676 2012/13 – £2,870 2013/14 – £2,571 ^P	- £105**	2013/14 – +1%
% of school estate in suitability band A & B	PKC	2011 – 82 2013/14 – 84	↑ 2%	2013/14 – 90%
Local Outcome: People are ready for life and work				
% of young people in the 'More Choices, More Chances' category	PKC	2011 – 7 2012 – 6 2013 – 5.5	↑ 1.5%	2013/14 – 6.5%
% of school leavers from schools with highest negative destination rates moving onto further and higher education study	PC	2012/13 – 43.4 2013/14 – 41.4 ⁴	-	Seek an overall 5% increase
% of school leavers moving onto positive and sustained destinations	PKC	2012/13 – 92.8 2013/14 – 92.3 ⁴	-	2013/14 – 92
% of adults 16-64 with qualifications above SCQF level 4	PKC	2012 – 86 2013 – 88.5 ⁴	-	2013/14 – Exceed comparator authorities
Benchmarking – Extensive benchmarking is carried out across attainment results through the ScotXed Programme and HMI at local authority and school level. For academic year 2013/14, Perth and Kinross out-performed its comparator authorities for average tariff scores and attainment at higher and advanced higher continues to exceed our comparator authorities. We also rank consistently better than the national average for PIs such as the number of young people in the 'More Choices, More Chances' category (2013 Scottish rate 7.7%) and the % of school leavers moving onto positive and sustained destinations. Additional benchmarking is also carried out through the Local Government Benchmarking Framework.				

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Strategic Objective: Promoting a prosperous, sustainable and inclusive economy				
Residents of Perth and Kinross enjoy one of the highest qualities of life in Scotland. However, there are communities where this is not the case – often places where there is higher unemployment and fewer economic opportunities. We believe that a thriving local economy is central to wider social and physical regeneration in Perth and Kinross. To support this we are encouraging investment in business, skills and infrastructure and attracting new investment and employment into the area. We are also boosting the local economy through events and festivals such as the winter festival programme which generated £1.5 million. In addition, we are supporting people into work and training and our Employment Hub is one of the best examples in Scotland with 60% of those who have attended regularly securing employment.				
Local Outcome: Thriving, expanding economy				
Cost per library visit	PKC	2011/12 – £4.69 2012/13 – £4.78 2013/14 – £5.13 ^P	+ £0.44**	2013/14 – £4.52
% of adults satisfied with libraries	PKC	2011 – 92 2013 – 90	 2%	2013/14 – >80%
Cost of Museums per visit	PKC	2011/12 – £5.45 2012/13 – £7.86 2013/14 – £13.47 ^P	+ £8.02**	2013/14 – £5.45
% of adults satisfied with museums and galleries	PKC	2011 – 91 2013 – 89	 2%	2013/14 – >90%
Number of participants in cultural, sporting and active recreation sessions	PKC	2011/12 – 2,743,084 2012/13 – 2,820,555 2013/14 – 3,214,863	↑ 17.2%	2013/14 – +1%
% of residential and business premises with access to Next Generation Broadband	PKC	2011/12 – 33 2012/13 – 34.9 2013/14 – 36.7	↑ 3.7%	2013/14 – 45%
Number of new business accounts as a % of the business stock	PKC	2011/12 – 4.58 2012/13 – 4.3 2013/14 – 4.9	→ 0.3%	2013/14 – 4.7%
Assistance to businesses to trade out with Scotland as a proportion of total business stock (%)	PKC	2011/12 – 0.2 2012/13 – 0.2 2013/14 – 1.1	→ 0.9%	2013/14 – 0.5%
Number of jobs created in small and medium enterprises per annum with public sector support	PKC	2011/12 – 333 2012/13 – 314 2013/14 – 497	↑ 49.6%	2013/14 – 400
Area of available Serviced Business Land (Ha)	PKC	2011/12 – 5.5 2012/13 – 8.5 2013/14 – 10.3	↑ 87.3%	2013/14 – 11.9
Vacant city centre commercial floor space as a % of the total floor space	PKC	2011/12 – 12.50 2012/13 – 14.37 2013/14 – 11.1	↑ 1.4%	2013/14 – 12
Tourism generated expenditure (£m)	PKC	2011 – £448m 2012 – £433m 2013 – £465m	↑ £16.8m	2013/14 – 466m
% of key sector employment: Tourism	PKC	2011/12 – 12.4 2012/13 – 12.7 2013/14 – 12.5	→ 0.1%	2013/14 – 12.5%
% of key sector employment: Food and Drink	PKC	2011/12 – 2.8 2012/13 – 2.9 2013/14 – 2.9	→ 0.1%	2013/14 – 3%

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% of key sector employment: Clean technology	PKC	2011/12 – 5.1 2012/13 – 7.0 2013/14 – 4.8	➔ 0.3%	2013/14 – 5.3%
Local Outcome: Employment opportunities for all				
Number of people within the 20% most deprived data zones in Scotland	PKC	2011/12 – 8,416 2013/14 – 8,525	↓ 1.3%	2013/14 – 8,000
Narrow the gap between unemployment levels in the best and worst wards across Perth & Kinross (%)	PKC	2011/12 – 5.7 2012/13 – 6.8 2013/14 – 5.9	➔ 0.2%	2013/14 – 5.5%
% of working age population unemployed	PKC	2011/12 – 2.6 2012/13 – 2.3 2013/14 – 1.9	➔ 0.7%	2013/14 – 2.0%
Unemployed people participating in employability and skills programmes (as a % of those out of work)	PKC	2011/12 – 32 2012/13 – 35.3 2013/14 – 37.3	↑ 5.3%	2013/14 – 35%
Number of unemployed people assisted into work annually as a result of Council funded employability and skills programmes	PKC	2011/12 – 116 2012/13 – 481 2013/14 – 641 ^P	↑ 525	2013/14 – 150
% unemployed people assisted into work from Council operated/funded employability programmes	PKC	2012/13 – 4.9 2013/14 – 32.5 ^{P/5}	-	To be established
The number of new entrants per annum to Perth College UHI from Perth and Kinross postcodes to full-time programmes of study	PC	2011/12 – 846 2012/13 – 905 2013/14 – 922	↑ 8.9%	Maintain proportion achieved in 2013/14
% of Scottish average monthly earning	PKC	2011 – 92 2012 – 92 2013 – 89	↓ 3%	2013/14 – 93%
<p>Benchmarking - Best practice is explored on an ongoing basis and comparisons are made locally over time and to national figures where available. For example we consistently perform better than the national average for % of working age population who are unemployed (2013 Scottish average 7.7%). Formal benchmarking is through the national Local Government Benchmarking Framework and we are also members of the Scottish Local Authority Economic Development (SLAED) network and the ABC Benchmarking Group for libraries.</p> <p>SLAED is a network of economic development practitioners from Scotland's 32 Local Authority areas. The remit of the main SLAED group is to provide a forum for member practitioners to discuss and share examples of best practice. There are also a number of sub groups with the remit of looking at those specialist areas which fall under the heading of economic development including: tourism; rural; business development; and International trade.</p> <p>The ABC Benchmarking Group for libraries facilitates service improvement by sharing and comparing data, processes and innovative solutions in a structured manner. The membership comprises eight local authorities comparable in terms of population and socio-economic profile.</p>				

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Strategic Objective: Supporting people to lead independent, healthy and active lives				
In Perth and Kinross we are committed to supporting people to sustain and improve their health and wellbeing by providing high-quality care to people when they need it. Several areas of our work such as our homeless housing support service and the SAINTS Academy are award winning and recognised as sector leading. We were one of the first authorities in Scotland to launch a Legacy Plan for the Commonwealth Games with a strong focus on tackling health inequality. We have also received many positive inspections for our services which include: Wellbank House, our Young People's Housing Support Service; Lewis Place Day Centre for Older People; Meadowell Springfield Mental Health Day Services; and Kinnoull Day Opportunities.				
Local Outcome: High quality, personalized care				
Number of people who access self directed support payments	PKC	2011/12 – 103 2012/13 – 209 2013/14 – 145	↑ 40.8%	2013/14 – 300
SDS (direct payments) spend on adults 18+ as a % of total social work spend on adults 18+	PKC	2011/12 – 3.1 2012/13 – 3.9 2013/14 – 3.8 ^P	↓ 0.7%	To be established
% of adults satisfied with social care or social work services	PKC	2011/12 – 77 2012/13 – 82 2013/14 – 86	↑ 9%	2013/14 – 88%
% of carers satisfied with the support services they receive	PKC	2013/14 – 82	-	2013/14 – 75%
Service users exiting drug and alcohol team re-referred within 6 months	PKC	2013/14 – 41	-	To be established
Suicide rate per 100,000 per year	NHS	2008/12 – 9.7 2009/13 – 10.5	-	2013/14 – 9.5%
Local outcome: Older people are independent for longer				
Residential costs per week per resident for people aged 65 or over	PKC	2011/12 – £327.33 2012/13 – £358.80 2013/14 – £357.17 ^P	+£29.84**	To be established
% of people 65+ with intensive needs receiving care at home	PKC	2011/12 – 27.3 2012/13 – 25.1 2013/14 – 27.6 ^P	→ 0.3%	2013/14 – 28%
Older Persons (Over 65) Home Care Costs per Hour	PKC	2011/12 – £23.30 2012/13 – £22.95 2013/14 – £20.80 ^P	- £2.50**	To be established
% of older people aged 65+ who live at home	PKC	2012/13 – 97 2013/14 – 97	-	2013/14 – 98%
No. of older people aged 65+ receiving free personal care at home	PKC	2011/12 – 1,164 2012/13 – 1,055 2013/14 – 1,165	→ 0.1%	To be established
% of older people reabled	PKC	2011/12 – 37 2012/13 – 48 2013/14 – 37	→	2013/14 – 37%
Number of new community initiatives to support older people	PKC	2013/14 – 6	-	2013/14 – 5
Rate of emergency inpatient bed days for people aged 75+ per 1,000 population	NHS	2011/12 – 1,470 2012/13 – 1,447 2013/14 – 1,962 ^P	↓ 33.5%	2014/15 – 1,395
No. people delayed more than 14 days in hospital	NHS	2011/12 – 6 2012/13 – 9 2013/14 – 8	↓ 33%	2015 – 0
Number of people delayed more than 28 days in hospital	NHS	2011/12 – 0 2012/13 – 0 2013/14 – 0	→	By 2013 – 0
% of people newly diagnosed with dementia who have had 12 months post-diagnostic support	NHS	2013/14 – 48	-	To be established

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Local Outcome: Longer, healthier lives for all				
Number of attendances at sport and active recreation activities	PKC	2011/12 – 1,374,659 2012/13 – 1,470,065 2013/14 – 1,386,643	→ 0.87%	2013/14 – +1%
Cost per attendance at Sports facilities	PKC	2011/12 – £4.27 2012/13 – £4.16 2013/14 – £3.84 ^P	- £0.43**	2013/14 – £4.27
% of adults satisfied with leisure facilities	PKC	2013 – 88	-	2013/14 – >90%
% increase of programme members attending Keep Well health check cumulative per year	NHS	2011/12 – 34 2012/13 – 50 2013/14 – 68.2	↑ 34.2%	2013/14 – 46%
Reduce alcohol related hospital discharges	NHS	2011/12 – 682 2012/13 – 631 2013/14 – 518	↑ 24.0%	2013/14 – 681
% of smoking population in areas of less affluence who quit at 1 month of receiving community smoking cessation services	NHS	2011/12 – 42 2012/13 – 33 2013/14 – 26.6	↓ 15.4%	To be established
Increase the proportion of people diagnosed and treated in the first stage of breast, colorectal and lung cancer	NHS	2011/12 – 21.3 2012/13 – 22.4 2013/14 – 21.9	→ 0.6%	2015 – increase by 25%
Life expectancy years: Women	NHS	2011/12 – 82 2012/13 – 82.8 ⁶	-	2013/14 – 82.2
Life expectancy years: Men	NHS	2011/12 – 78 2012/13 – 79.5 ⁶	-	2013/14 – 78.2
No. of young persons (aged 16-25) presenting as homeless	PKC	2011/12 – 371 2012/13 – 315 2013/14 – 299	↑ 19.4%	2013/14 – 357
The total number of households who have presented to the Council as homeless	PKC	2011/12 – 978 2012/13 – 909 2013/14 – 824	↑ 15.8%	2013/14 – 882
% of rent due in the year that was lost due to voids	PKC	2011/12 – 0.7 2012/13 – 0.9 2013/14 – 0.7 ^P	→	2013/14 – 0.69%
Current tenants' arrears as a % of net rent due	PKC	2011/12 – 7.5 2012/13 – 8.4 2013/14 – 9.3 ^P	↓ 1.8%	2013/14 – 8.0%
% households in fuel poverty	PKC	2008/10 – 39 2009/11 – 34 2010/12 – 28 ⁷	↑ 11%	2013/14 – 29%
% of council dwellings that are energy efficient	PKC	2011/12 – 76.7 2012/13 – 87.2 2013/14 – 89.5 ^P	↑ 12.8%	2013/14 – 83.2%
% of repairs completed within target times	PKC	2011/12 – 94.2 2012/13 – 95.5 2013/14 – 96.0 ^P	↑ 1.8%	To be established
% of dwellings meeting SHQS	PKC	2011/12 – 59.0 2012/13 – 75.9 2013/14 – 83.0	↑ 24.0%	2013/14 – 70%
Benchmarking - Formal benchmarking includes participation in the national Local Government Benchmarking Framework and the Scottish Housing Best Value Network (SHBVN). The SHBVN provides and co-ordinates a benchmarking service for local authorities and regular practice exchange forums provide practitioners with an opportunity to meet regularly to share practice and learn from each other. Benchmarking within NHS Tayside is explored on an ongoing basis and performance is monitored against the HEAT targets.				

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Strategic Objective: Creating a safe and sustainable place for future generations				
<p>Everyone has the right to live in safe and secure environment, where they feel protected and able to go about their business without fear of crime. Key highlights within 2013/14 include: the introduction of the new Policing Plan which sets out the local policing priorities for the area; a further reduction in the number of dwelling fires, the lowest on record; the introduction of the Vulnerable Persons Database; and further developments within the Hate Incident Partnership with the introduction of third party reporting sites.</p> <p>In addition to safety, our communities benefit from having a beautiful natural environment around them which is one of the most significant assets of Perth and Kinross. In order to protect and enhance the environment we put in place a new Local Development Plan in 2014 and are continuing to deliver the Perth City Plan. We have also carried out various upgrades to parks and open spaces throughout the area and continue to be a leading authority for waste management.</p>				
Local Outcome: Attractive, welcoming environment				
Net cost of street cleaning per 1,000 population	PKC	2011/12 – £18,733 2012/13 – £19,020 2013/14 – £18,164 ^P	- £569**	2013/14 – £18,000
Cleanliness score (% acceptable)	PKC	2011/12 – 99.6 2012/13 – 97.7 2013/14 – 96.0 ^P	↓ 3.6%	To be established
Street Cleanliness Index	PKC	2011/12 – 77 2012/13 – 78 ⁸	-	2013/14 – 75
Cost of maintenance per kilometre of roads	PKC	2011/12 – £3,172 2012/13 – £3,367 2013/14 – £2,963 ^P	- £209**	2013/14 – 2,522
% of A class roads that should be considered for maintenance treatment	PKC	2011/12 – 36.2 2012/13 – 36.5 2013/14 – 37.4 ^P	↓ 1.2%	2013/14 – 37%
% of B class roads that should be considered for maintenance treatment	PKC	2011/12 – 35.2 2012/13 – 36.0 2013/14 – 34.8 ^P	→ 0.4%	2013/14 – 36%
% of C class roads that should be considered for maintenance treatment	PKC	2011/12 – 33.6 2012/13 – 33.6 2013/14 – 33.0 ^P	→ 0.6%	2013/14 – 35%
% of unclassified roads that should be considered for maintenance treatment	PKC	2011/12 – 33.6 2012/13 – 36.3 2013/14 – 35.5 ^P	↓ 1.9%	To be established
Number of buildings registered as at risk	PKC	2011/12 – 96 2012/13 – 92 2013/14 – 98	↓ 2%	2013/14 – 96
Vacant residential/ commercial premises brought into use	PKC	2011/12 – 0 2013/14 – 13	↑ 13	2013/14 – 5
% of internal floor area of operational buildings in satisfactory condition	PKC	2011/12 – 93.8 2012/13 – 93.7 2013/14 – 94.0 ^P	→ 0.2%	2013/14 – 94%
% of operational buildings that are suitable for their current use	PKC	2011/12 – 87.5 2012/13 – 85.7 2013/14 – 85.1 ^P	↓ 2.4%	2013/14 – 89%
Identification of effective housing land supply (units)	PKC	2011/12 – 5,879 2012/13 – 10,679 2013/14 – 17,471	↑ 11,592 units	5,300
Total number of houses built in Perth and Kinross	PKC	2011/12 – 353 2012/13 – 376 2013/14 – 341	↓ 3.4%	2013/14 – 385
Number of affordable houses built	PKC	2011/12 – 157 2012/13 – 79 2013/14 – 67	↓ 57.3%	2013/14 – 100

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Total domestic energy consumption (all fuels) for Perth and Kinross area per capita (kWh)	PKC	2009/10 – 9,388 2011/12 – 8,810 ⁹	-	2013/14 – 9,184
Emissions from Council buildings (tonnes CO2)	PKC	2011/12 – 20,451.2 2012/13 – 20,241.0 2013/14 – 19,951	↑ 2.5%	2013/14 – 18,250
Emissions from public sector organisations (tonnes CO2)	PKC	2011/12 – 32,206.20 ¹⁰	-	2013/14 – 5% annual reduction
Gross cost of Waste collection per premise	PKC	2011/12 – £93.9 2012/13 – £84.2 2013/14 – £86.6 ^P	- £7.30**	2013/14 – £98
Gross cost per Waste disposal per premise	PKC	2011/12 – £97.9 2012/13 – £100.9 2013/14 – £116.25 ^P	+ £18.35**	2013/14 – £108
Net cost per waste collection per premise	PKC	2012/13 – £69.2 2013/14 – £72.33 ^P	-	To be established
Net cost per waste disposal per premise	PKC	2012/13 – £85.6 2013/14 – £98.45 ^P	-	To be established
% of municipal waste collected that is recycled or composted	PKC	2011/12 – 49.9 2012/13 – 55.1 2013/14 – 51.8 ^P	↑ 1.9%	2013/14 – 50%
Cost of Parks & Open Spaces per 1,000 Population	PKC	2011/12 – 37,426 2012/13 – 35,833 2013/14 – 33,177 ^P	- £4,249**	2013/14 – £35,000
% of residents surveyed who are satisfied with the areas they live in	PKC	2011/12 – 96 ¹¹	-	2013/14 – 96%
Local Outcome: Resilient, responsible and safe communities				
% of residents who feel safe in their communities	PS	2011/12 – 69 ¹²	-	2013/14 – 70%
% of adults giving time to volunteer in the last 12 months	PKAVS	2011/12 – 37 2012/13 – 36 ¹³	-	Exceed national average
(Domestic Noise) Average time (hours) between time of complaint and attendance on site, for those requiring attendance on site	PKC	2012/13 – 0.4 2013/14 – 0.0	-	2013/14 – 0.3
Number of complaints of antisocial behaviour received by the Council	PKC	2011/12 – 2,857 2012/13 – 2,074 2013/14 – 2,460	↑ 13.9%	2013/14 – 2,800
% of MAPPAs cases with an up-to-date risk assessment completed jointly by CJS and Police Scotland	PKC	2011/12 – 94 2012/13 – 88 2013/14 – 93	↓ 1%	2013/14 – 90%
% rates of re-offending across all categories	PS	2012/13 – 28.5 2013/14 – 28.6	-	2013/14 – 28%
Reported crime levels (Groups 1-4: violence, dishonesty, indecency, vandalism)	PS	2011/12 – 3,977 2012/13 – 3,905 2013/14 – 3,196	↑ 19.6%	To be established
Reported crime levels (Groups 1-4: violence, dishonesty, indecency, vandalism) - alcohol related	PS	2011/12 – 459 ¹⁴	-	To be established
Number of alcohol related crimes	PS	2011/12 – 1,308 ¹⁴	-	2013/14 – 1,200
Number of fire related injuries - alcohol related	SFRS	2011/12 – 7 2012/13 – 7 2013/14 – 10	↓ 42.9%	2013/14 – 6
Number of fire related injuries	SFRS	2011/12 – 25 2012/13 – 27 2013/14 – 38	↓ 52%	2013/14 – 24

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Home safety visits	SFRS	2011/12 – 4,373 2012/13 – 4,538 2013/14 – 4,496	↑ 2.8%	2013/14 – 4,411
Local Outcome: People in vulnerable circumstances are protected				
Cost of trading standards and environmental health per 1,000 population	PKC	2011/12 – £23,402 2012/13 – £19,717 2013/14 – £23,538 ^P	+ £136**	2013/14 – 21,000
Cost of Environmental Health per 1,000 population	PKC	2012/13 – £17,443 2013/14 – £21,101 ^P	-	To be established
Cost of Trading standards per 1,000 population	PKC	2012/13 – £2,274 2013/14 – £2,437 ^P	-	To be established
Number of businesses participating in Perth and Kinross Better Business Partnership	PKC	2011/12 – 257 2012/13 – 253 2013/14 – 268	↑ 4.3%	2013/14 – 270
Number of attendees at "Show Racism the Red Card" events	PKC	2011/12 – 1,000 2012/13 – 1,058 2013/14 – 1,143	↑ 14.3%	2013/14 – 1,200
Cases of adult protection screened within 24 hours of notification	PKC	2012/13 – 53 2013/14 – 65	-	2013/14 – 77
% of people who have been determined as safer as a result of our adult protection intervention	PKC	2011/12 – 70 2013/14 – 100	↑ 30%	2013/14 – 72
Number of hospital admissions of over 65s as a result of unintentional injury in the home (per 100,000)	NHS	2011/12 – 1,488 2012/13 – 1,450 2013/14 – 1,295	↑ 12.9%	2013/14 – 1,466
Number of children killed or seriously injured on roads	PS	2011/12 – 3 2012/13 – 7 2013/14 – 6	↓ 3	2013/14 – 2
% Detection Rate - Domestic Abuse	PS	2011/12 – 75.3 2012/13 – 77.2 2013/14 – 89.4	↑ 14.1%	2013/14 – 84
% Detection Rate - Sexual Offences	PS	2011/12 – 73.4 2012/13 – 70.5 2013/14 – 75.6	↑ 2.2%	2013/14 – 81
% Detection Rate - Hate Crime	PS	2011/12 – 56.3 2012/13 – 68.3 2013/14 – 86.1	↑ 29.8%	2013/14 – 71
<p>Benchmarking – Many of the PIs are within the Local Government Benchmarking suite and during 2012/13, the majority were ranked in the top two quartiles. We are also members of various benchmarking group such as: Environmental Services - Association for public sector excellence (APSE); Building Standards - Local authority building standards Scotland; Property - National best value benchmarking scheme; and Roads and Transport - SCOTS performance management working group. These groups provide practitioners with an opportunity to engage with one another and learn and share examples of best practice to aid continuous improvement.</p> <p>Within the Scottish Fire & Rescue Service best practice is explored on an ongoing basis and ward comparisons are currently being established. Police Scotland makes local comparison over time rather than against different areas as they are not directly comparable.</p>				

** Cost Performance Indicators – the relationship between cost and performance is not straight forward. For example, cost increases could reflect a policy decision to invest in the service area. As a result, a performance arrow has not been used for cost indicators.

Indicator	Lead Partner	Performance data	Improved ↑ or declined ↓ performance over 3 year period	Local targets and timescales
Where variance is > 5% over a three year period, it is highlighted in bold . These exceptions appear in the performance exceptions section on p35 with an explanation for variance.		- Not applicable ^P Provisional		
Organised to deliver: Public Services				
The cost per dwelling of collecting Council Tax	PKC	2011/12 – £13.06 2012/13 – £12.80 2013/14 – £9.98 ^P	- £3.08**	2013/14 – 16.86
% of income due from Council Tax received by the end of the year	PKC	2011/12 – 96.58 2012/13 – 96.63 2013/14 – 97.2 ^{P/15}	➔ 0.6%	2013/14 – 96.65
Cost of Democratic Core per 1,000 population	PKC	2013/14 - £25,068 ^{P/16}	-	2013/14 – 19,670
The % of the highest paid 5% employees who are women	PKC	2011/12 – 46.9 2012/13 – 47.8 2013/14 – 46.8 ^P	➔ 0.1%	2013/14 – 48%
Sickness Absence days per employee	PKC	2011/12 – 9.4 2012/13 – 9.3 2013/14 – 8.9 ^P	↑ 5.3%	2013/14 – 9.0
% of invoices sampled that were paid within 30 days	PKC	2011/12 – 91.1 2012/13 – 93.4 2013/14 – 94.3 ^P	↑ 3.2%	2013/14 – 94%
Support Services as a % of Total Gross expenditure	PKC	2011/12 – 7.5 2012/13 – 7.9 2013/14 – 5.8 ^P	- 1.7%	2013/14 – 8

** Cost Performance Indicators – the relationship between cost and performance is not straight forward. For example, cost increases could reflect a policy decision to invest in the service area. As a result, a performance arrow has not been used for cost indicators.

1. Data for 2013/14 will be available in 2015
2. Data for 2013/14 will be available November 2014.
3. Data for 2013/14 will be available summer 2015.
4. The current year's data is based on school leavers from the previous academic year.
5. The calculation for this PI has changed. Data for 2012/13 was based on the total number of people claiming benefits. In 2013/14 it was based on those who were claiming an out of work benefit.
6. Data for 2013/14 will be available mid October 2014.
7. Data is published by the Scottish Government every 2-3 years, 2010/12 data was published in 2014.
8. This PI has been replaced by the Cleanliness Score PI.
9. Data for this PI is no longer published.
10. Data for this PI is no longer published.
11. Viewfinder has been reviewed and the next resident survey will be carried out late 2014.
12. Police Scotland no longer collect data for this PI.
13. Data for 2013/14 will be available December 2014.
14. Police Scotland no longer publish crime figures where alcohol is involved.
15. Data for previous years has been recalculated to be in line with the traditional method used by other councils.
16. Data for previous years is not comparable as a re-examination of the input costs for the Democratic Core has identified that it should include costs previously charged to Corporate Support Services.

PERFORMANCE EXCEPTIONS

INDICATORS SHOWING IMPROVED PERFORMANCE BY >5% over a three year period

Indicator	Lead Partner	Performance over 3 years	Comments e.g. Reason for Improvement
Strategic Objective: Giving every child the best start in life			
Local Outcome: Children have the best start in life			
% of avoidable stillbirths	NHS	10.2% (Decrease in avoidable stillbirths)	
Local Outcome: Nurtured and supported families			
Number of people involved in family learning, adult learning and parenting programmes	PKC	81.67% (Increase in people involved)	There has been a focus on early intervention work with vulnerable families through SPACE (Supporting Parents and Children Early) groups and parenting support sessions including Small Talk at Fairfield. There has been an increase in adults supported with IT skills for online applications and employability skills in each locality. Referrals from Job Centre Plus have also increased and adults have accessed new IT/Employability Drop in Sessions in Caledonian Housing central office.
Strategic Objective: Developing educated, responsible and informed citizens			
Local Outcome: Young people reach their potential			
Average educational tariff score for S4 pupils within deprivation areas	PKC	12.5% (Increase in average educational tariff score)	Average educational tariff scores for S4 pupils within deprivation areas in 2011/12 and 2012/13 have been retrospectively recalculated using the new scoring system implemented with National 4 and 5 qualifications. This ensures the data is broadly comparable with data from 2013/14 and over the 3 years shows the continuing increase in attainment from children in these areas.
Number of young people gaining achievement awards	PKC	49% (Increase in achievement awards)	Numbers of young people achieving awards continues to grow with the Duke of Edinburgh scheme proving the most popular. For the year 2013/14 Perth and Kinross has again returned the highest number of Gold awards of any Scottish Local Authority.

Indicator	Lead Partner	Performance over 3 years	Comments e.g. Reason for Improvement
% of young people (aged up to 16) engaged in early intervention processes and do not re-offend within 1 year	PKC	16% (Increase in young people who do not re-offend)	There continues to be a reduction in youth offending with early intervention work being allocated through the multi-agency screening group.
Strategic Objective: Promoting a prosperous, sustainable and inclusive economy			
Local Outcome: Thriving, expanding economy			
Number of participants in cultural, sporting and active recreation sessions	PKC	17.20% (Increase in participation)	This increase is largely attributable to increased use of cultural services, including increased use of online Library services such as e-lending and use of the new Libraries App, as well as attendance at some special exhibitions at Perth Museum and Art Gallery and participation in the heritage outreach project Living Communities. Participation in some specific services has declined in 2013/14, but increased total participation levels and response to The Big Listen 2 (which elicited the largest number of responses to a Council consultation exercise in the last decade) demonstrates a high level of engagement in culture, sport and leisure provision overall.
Number of jobs created in small and medium enterprises per annum with public sector support	PKC	49.25% (Increase in jobs created)	The Business Gateway is the main source of support for Small and Medium Enterprises to get advice and assistance to start up and to grow. In 2013/14, 314 business start-ups were supported. A number of companies received help to grow & create additional employment both through the Business Gateway and the Council's team of Business Advisers. Our Business Growth Grants and loan support via the East of Scotland Investment Fund have also supported local companies to take on additional staff. Our new Recruitment Incentives have also made a significant impact in encouraging particularly micro businesses to take on staff.
Area of available Service Business Land (Ha)	PKC	87.27% (Increase in available land)	This increase is as a result of the Local Development Plan being approved in February 2014 which reflected a fresh look at immediately available employment sites. Sites which do not have serious constraints such as ownership, flooding, drainage, accessibility etc. are now included. Work on the new Food and Drink Park at North Muirton commenced in November 2013. The works will deliver an estimated seven hectares of land for business use and potentially create 36 jobs during the construction phase alone. The creation of the Park has been made possible by Perth & Kinross Council's Commercial Property Investment Programme.

Indicator	Lead Partner	Performance over 3 years	Comments e.g. Reason for Improvement
Local Outcome: Employment opportunities for all			
Unemployed people participating in employability and skills programmes (as a % of those out of work)	PKC	5.3% (Increase in participation)	The first Employability Strategy and Action Plan annual report was considered by the Full Council in February 2014. The majority of actions are now underway and good progress has been made in a number of areas.
Number of unemployed people assisted into work annually as a result of Council funded employability and skills programmes	PKC	525 (Number of people assisted)	The increase of people participating is due to the increased number of interventions the Council is funding and developing in a bid to meet the aims and objectives of the refreshed Perth & Kinross Employability Strategy and Action Plan launched in 2012. A coordinated accumulative approach to the gathering of management information has resulted in more outcomes being recorded. In addition the outcomes of interventions are more focused on Job outcomes than before.
The number of new entrants per annum to Perth College UHI from Perth and Kinross postcodes to full-time programmes of study	PC	8.98% (Increase in new entrants)	We will seek to maintain or improve the percentage of new entrants from Perth and Kinross postcodes but this will be dependent on Regional Outcome and Skills Development Scotland funding allocations.
Strategic Objective: Supporting people to leave independent, health and active lives			
Local Outcome: High quality, personalised care			
Number of people who access self directed support payments	PKC	40.8% (Increase in people who access payments)	The Council is working with individuals to achieve their agreed health and social care outcomes. These are met through a wide range of support mechanisms which best suit the individual need of the person. One of these is to provide direct payments.
% of adults satisfied with social care or social work services	PKC	9% (Increase in satisfaction rate)	There has been an improvement in the process regarding collecting feedback from service users at the end of both their assessment and after the 6 weekly review process.

Indicator	Lead Partner	Performance over 3 years	Comments e.g. Reason for Improvement
Local Outcome: Longer, healthier lives for all			
% increase of programme members attending Keep Well health check per year	NHS	34.2% (Increase in attendance)	The Keep Well target was met with ease in 2011/12 because of a drive to target those who had not attended and an increase of Central Health Care staff in-reach to practices.
Reduce alcohol related hospital discharges	NHS	24.04% (Decrease of discharges)	The introduction of Alcohol Brief Interventions (ABI's) and the wider roll out these has supported people with their alcohol use sooner. This combined with access to alcohol counselling and national and local alcohol education campaigns has had a positive an impact in this area.
No. of young persons (aged 16-25) presenting as homeless	PKC	19.4% (Decrease in number presented)	Two Homeless Support Offices have been in post since September 2013 to facilitate a housing education programme in secondary schools to assist in reducing the number of youth homeless presentations.
The total number of households who have presented to the Council as homeless	PKC	15.8% (Decrease in number of households)	A strong focus on homeless prevention activity through Housing Options has improved performance during the current year compared to 2012/13.
% households in fuel poverty	PKC	11% (Decrease in fuel poverty)	Bids to the Scottish Government during 2013/14 and 2014/15 were successful in securing funding of £3.9m and £1.8m from the Home Energy Efficiency Programme Scotland – Area Based Schemes (HEEPS-ABS); this offers private home owners and private landlords of hard to treat homes in designated areas energy efficiency work for very low, or in some cases, no cost. These works have already been completed in parts of Hillyland and Stanley and are continuing in North Muirton, Invergowrie, Comrie and Friarton. The Scottish Government funding is being supplemented by ECO (Energy Company Obligation) contributions which are being provided by SSE. ECO funding is available to help pay for energy efficiency measures for both privately owned and Local Authority houses.
% of council dwellings that are energy efficient	PKC	12.8% (Increase in dwellings that are energy efficient)	During 2013/14 we carried out the following works to improve the energy efficiency of the council housing stock: <ul style="list-style-type: none"> • External Fabric Works – 195 Houses (Re-Roofing) • External Wall Insulation / Re-rendering – 250 Houses • Insulation Improvements – (Basic Measures) – Loft Upgrades 729, Flat Roof Insulation 134, Cavity Insulation 35 • Central Heating Upgrades – 875 Houses

Indicator	Lead Partner	Performance over 3 years	Comments e.g. Reason for Improvement
% of dwellings meeting SHQS	PKC	24.0% (Increase in dwellings meeting SHQS)	<p>During 2013/14 we carried out the following works to the council housing stock:</p> <ul style="list-style-type: none"> • Central Heating Upgrades – 875 Houses • Re-wiring – 27 Houses • Window / Door Replacements – 190 Houses • Controlled Door Entry – 54 Blocks • Communal Lighting / Emergency Lighting Upgrades – 211 Blocks • Kitchen Modernisations – 35 Houses • Bathroom Modernisations – 121 Houses • External Fabric Works – 195 Houses (Re-Roofing) • External Wall Insulation / Re-rendering – 250 Houses • Insulation Improvements – (Basic Measures) – Loft Upgrades 729, Flat Roof Insulation 134, Cavity Insulation 35
Strategic Objective: Creating a safe and sustainable place for future generations			
Local Outcome: Attractive, welcoming environment			
Vacant residential/commercial premises brought into use (number of schemes implemented)	PKC	13 premises (Increase in premises brought into use)	Premises at the following locations have been brought into use: Garry Side Blair Atholl; Methven Buildings, Perth; Inchaffray Street Perth; St Catherines Road 1/1 Perth; Cutlog Vennel Perth and South Methven Street Perth.
Identification of effective housing land supply (unit)	PKC	11, 592 units (Increase in housing land supply)	The recently adopted Local Development Plan responds to the projected growth in population for the Perth and Kinross Area and provides an up to date housing land supply to meet these projections.
Local Outcome: Resilient, responsible and safe communities			
Number of complaints of antisocial behaviour received by the Council	PKC	13.9% (Decrease in number of complaints)	This can be attributed to targeted, proactive work being carried out by the Safer Community Wardens in Perth City Centre as well as their established areas.

Indicator	Lead Partner	Performance over 3 years	Comments e.g. Reason for Improvement
Reported crime levels (Groups 1-4: violence, dishonesty, indecency, vandalism)	PS	19.63% (Decrease in reported crime levels)	In the first year of Police Scotland there has been a change in emphasis with a proactive approach to management of persistent offenders and priority locations by deploying the right resources' at the right time have over all reduced the group 1-4 crimes.
Local Outcome: People in vulnerable circumstances are protected			
Number of attendees at "Show Racism the Red Card" events	PKC	14.3% (Increase in attendances)	The increasing recognition of this initiative has led to more schools and groups taking part during 2013/14. It is planned that this figure will continue to grow in the coming years.
% of people who have been determined as safer as a result of our adult protection intervention	PKC	30% (Increase in people determined safer)	The numbers involved in this process are small however there has been an improvement in the process for collecting feedback which has led to the improved performance.
Number of hospital admissions of over 65s as a result of unintentional injury in the home (per 100,000)	NHS	12.97% (Decrease in hospital admissions)	
Detection Rate - Domestic Abuse	PS	14.1% (Increase in detection rate)	Within Perth & Kinross, the focus on tackling domestic abuse continues. There has been an increase in the number of reported incidents of domestic abuse and this is partially due to increased confidence of victims in reporting crimes and positive work by officers and partners in working with victims to identify and report historical incidents. Work with partners to ensure victims are supported after the crime has been reported is also crucial to gaining trust. The introduction of the Vulnerable Persons Database has assisted in the accurate recording and sharing of information with our partners where we consider victims, offenders or other associates with the incident to be vulnerable.
Detection Rate - Hate Crime	PS	29.8% (Increase in detection rate)	Perth & Kinross Local Policing Area has ensured that the investigation of Hate crime is prioritised to ensure opportunities to detect crimes are not lost. Improvements have also been made with regards to ensure crimes are accurately being recorded. Hate crime is thought to be significantly underreported and work is ongoing in relation to developing third party reporting sites to support victims of hate crime to report incidents to the Police using trained professionals from organisations or sites who wish to assist.

Indicator	Lead Partner	Performance over 3 years	Comments e.g. Reason for Improvement
Sickness Absence days per employee	PKC	5.3% (Decrease in sickness absence days)	<p>The 5.3% improvement in the average number of days lost per FTE for the council workforce as a whole over the three year period 2011/12 to 2013/14 is attributable to the Council's positive and proactive approach to safeguarding the health and wellbeing of our employees and to supporting employees to maximise their attendance at work. This approach is based on a robust policy framework, promoting line manager skills and behaviours to support staff who are off sick or have health issues and providing a range of support measures such as occupational health advice, health promotion, flu vaccinations, physiotherapy, and a confidential counselling service. We have developed an accountability framework for managers which sets out expected absence levels at organisational level, Service and Team level as well as email alerts to managers when employee absences reach particular triggers set out within our policy.</p>

INDICATORS SHOWING DETERIORATED PERFORMANCE BY >5% over a three year period

Indicator	Lead Partner	Performance over 3 years	Comments e.g. Reason for decline or appearance in lower quartile	Improvements required or actioned
Strategic Objective: Giving every child the best start in life				
Local Outcome: Children have the best start in life				
Number of Childcare providers	PKC	5.09% (Reduction in Childcare providers)	<p>The target for the number of childcare providers was reduced during 2011. This was changed from 440 to 420 in March 2011 to reflect that the Playstart crèche service run by the Childcare Strategy Team is one registration rather than counting individual crèches. The figure was then changed to 410 in June 2011 when 10 Kids Clubs run by the council were closed.</p> <p>It should also be noted that although there has technically been a reduction of 5.09% in the number of childcare providers over the three year period, there is currently a higher number of registered childcare places available.</p> <p>At June 2011 there were 6,690 places, at March 2014 there were 6,752 places.</p>	We will continue to promote child-minding as a career option and offer at least six pre-registration training courses per year. More than 160 people have attended courses over the last two years.
Strategic Objective: Supporting people to lead independent, health and active lives				
Local Outcome: Older people are independent for longer				
Rate of emergency inpatient bed days for people aged 75+ per 1,000 population	NHS	33.47% (Increase in bed days)		
No. people delayed more than 14 days in hospital	NHS	33% (Increase in people delayed)	Reasons for delays in being discharged from hospital are due to a range of interrelated and often complex issues. Significant improvements have been made to streamline communications and services to reduce delayed discharges.	Partners are working closely to identify further actions that can be put in place to reduce delayed discharges such as activities to accelerate access to clinical decisions, health and social care support and improved access to care home placements.

Indicator	Lead Partner	Performance over 3 years	Comments e.g. Reason for decline or appearance in lower quartile	Improvements required or actioned
Local Outcome: Longer, healthier lives for all				
% of smoking population in areas of less affluence who quit at 1 month of receiving community smoking cessation services	NHS	15.4% (Decrease in population who quit smoking after 1 month)		
Strategic Objective: Creating a safe and sustainable place for future generations				
Local Outcome: Attractive, welcoming environment				
Number of affordable houses built	PKC	57.3% (Reduction in the number of houses built)	The fall in the number of completions in the past two years can largely be attributed to the change in procedures introduced for RSLs in 2011/12 which meant that there was a lengthy period when RSLs were awaiting confirmation of funding and projects could not proceed.	It is anticipated that the number of completions will increase in future years now that the projects will have been progressed and there are many more projects ready to start on site.
Local Outcome: Resilient, responsible and safe communities				
Number of fire related injuries - alcohol related	SFRS	42.9% (Increase in alcohol related fire related injuries)	Whilst this is a large percentage rise this is an increase from 7 to 10 fire injuries related to alcohol. SFRS are confident that this does not reflect a longer term trend or change in fire related injuries or wider social issues.	There has been 20,000+ Home Fire Safety Visits (HFSV) carried out by Firefighters within Perth & Kinross in the last 5 years. A more targeted approach has been developed to increase the number of HFSV along with the introduction of a wider Home Safety Visit with partners in homes where occupants are deemed to be at high risk.
Number of fire related injuries	SFRS	52% (Increase in fire related injuries)	Despite reducing fatal injuries from fire (last recorded fire death was April 2012) and the number of dwelling fires in 2013/14 (105 which is the lowest on record) we have seen a significant rise in fire related injuries. There are a number of factors which have contributed to this which include changes to our incident reporting system which records persons receiving minor medical treatments as casualties. This includes a large number of older or vulnerable people that frequently require first aid as a precautionary	The new enhanced visits will cover a range of home safety risks with referrals to other agencies to provide additional support where applicable. This is part of an initial 6 month trial by community safety partners that commenced on 1 April 2014.

Indicator	Lead Partner	Performance over 3 years	Comments e.g. Reason for decline or appearance in lower quartile	Improvements required or actioned
			<p>Whilst we have experienced a significant increase in injuries from fire almost all of these were not considered to be serious injuries. There has been one exception where serious injuries were sustained and a partnership case conference has been facilitated by SFRS locally in response to this and an improvement plan implemented.</p>	
Local Outcome: People in vulnerable circumstances are protected				
Number of children killed or seriously injured on roads	PS	3 children killed or seriously injured	<p>Care should be taken when interpreting percentage increases with such a small data set. Although there has been an increase in this category, overall road casualty statistics have shown significant reductions in the five year average, with 12 less people killed / seriously injured (down 11%) and 37 less people slightly injured (down 13%).</p> <p>The increase in the safety of roads in Perth and Kinross is due to effective partnership working. Local officers, often assisted by road policing officers, have undertaken education partnered with enforcement. Police have worked with partner agencies to influence road design, educate young drivers, cyclists, and raise road safety awareness with the youth of Perth & Kinross.</p>	Police within Perth & Kinross have continued to actively participate and support initiatives such as Safe Drive Stay Alive and this will continue. We will strive to increase road safety even further and continue to reduce the numbers of those injured on our roads.

COST INDICATORS SHOWING VARIANCE >5% over a three year period

Cost Performance Indicators – the relationship between cost and performance is not straight forward. For example, cost increases could reflect a policy decision to invest in the service area.

Indicator	Lead Partner	Performance over 3 years	Comments
Strategic Objective: Giving every child the best start in life			
Local Outcome: Nurtured and supported families			
The Gross Cost of "Children Looked After" in Residential Based Services per Child per Week	PKC	£752 (Increase in cost per child per week)	The 13/14 data for this indicator is provisional. This indicator equates to a very small number of placements in Perth and Kinross with 18 young people in 11/12 and 15 young people in 12/13 and 13/14. The small number means that the data can be skewed by individuals from year to year. The increase in cost over the three years is attributed to an increase in the number of young people placed in secure accommodation, an increase in catering for more complex needs and the high tariff associated with some of the individuals being looked after over the three years. This increase is against a backdrop of the third highest ratio in 2012/13 of young people looked after in the community compared to residential accommodation. We actively review all placements individually with a view to re-integrating into the community where possible in line with the child's individual care plan.
The Gross Cost of "Children Looked After" in a Community Setting per Child per Week	PKC	£146 (Increase in cost per child per week)	The 13/14 data for this indicator is provisional. Costs for community provision have increased for a number of reasons. There has been an increase in the costs from external care providers and in addition to this we have introduced a new fee structure to encourage more teenage care providers. This has had a positive impact on the number of carers available for foster provision. The cost of the Council's own provision remains the same and we aim to keep children within Council provision as far as possible. We actively review all placements individually with a view to re-integrating into the community where possible in line with the child's individual care plan.
Strategic Objective: Promoting a prosperous, sustainable and inclusive economy			
Local Outcome: Thriving, expanding economy			
Cost per library visit	PKC	£0.44 (Increase in cost per visit)	The 13/14 data for this indicator is provisional but indicates that the cost for the libraries service has increased per user as a result of a decline in the number of users of physical services and the annual increase in staffing costs. This indicator also includes a number of associated library costs such as the AK Library Café and Theatre but does not include the overall £252K income that the libraries generated in 13/14. The Library Service has continued to invest in online services to reflect changing usage patterns. Usage of online services in Perth and Kinross libraries increased overall by 62% in 13/14. Our continued focus will be to invest in libraries based on local usage patterns.

Indicator	Lead Partner	Performance over 3 years	Comments
Cost of Museums per visit	PKC	£8.02 (Increase in cost per visit)	The 13/14 data for this indicator is provisional. The increased cost per visit is attributable to one-off additional capital investment during 2013/14 in Perth Museum and Art Gallery of £280,000 (including as a result of successful funding applications to Museums Galleries Scotland) which has enabled refurbishment. The reduction in visitor numbers is due to two factors: first, temporary closure of Perth Museum and Art Gallery whilst refurbishment was carried out. Second, attendances at independent museums and galleries in Perth and Kinross are no longer included in the total attendances reported against this indicator. The Big Listen 2 carried out in autumn 2013 showed a continued high level of engagement with museums and cultural services, also evidenced by the strong overall increase in culture and leisure participation levels. We are continuing to develop our public programmes, creative learning, marketing and audience development strategies to respond to customer feedback on the museum service and implement service improvements and enhancements accordingly.
Strategic Objective: Supporting people to lead independent, health and active lives			
Local Outcome: Older people are independent for longer			
Residential costs per week per resident for people aged 65 or over	PKC	£37.83 (Decrease in costs per week per resident)	The increase in unit cost is due to the inflationary uplift in the National Care Home Contract rates combined with a reduction in the number of clients in care homes. Final audited figures will be available when published by the Local Government Benchmarking Framework in December 2014.
Older Persons (Over 65) Home Care Costs per Hour	PKC	£2.50 (Decrease in costs per hour)	This change can be attributed to the change in commissioning arrangements which has seen a greater shift towards external delivery of home care activity. This information is based on Provisional figures. Final audited figures will be available when published by the Local Government Benchmarking Framework in December 2014.
Local Outcome: Longer, healthier lives for all			
Cost per attendance at Sports facilities	PKC	£0.43 (Decrease in cost per attendance)	The 13/14 data for this indicator is provisional. Over the past three years there has been a focus on improving the sport offering within Perth and Kinross including active marketing campaigns for sports facilities and the creation of new events and programmes such as Seven Days of Sport. These have had a positive impact on performance.
Strategic Objective: Creating a safe and sustainable place for future generations			
Local Outcome: Attractive, welcoming environment			
Cost of maintenance per kilometre of roads	PKC	£209 (Reduction in cost per kilometre) ^p	Provisional figures have been provided and the final audited figures will be available when published by the Local Government Benchmarking Framework in December 2014.

Indicator	Lead Partner	Performance over 3 years	Comments
Gross cost of Waste collection per premise	PKC	£7.30 (Reduction in cost per premise) ^p	Provisional figures have been provided and the final audited figures will be available when published by the Local Government Benchmarking Framework in December 2014.
Gross cost per Waste disposal per premise	PKC	£18.35 (Increase in cost per premises) ^p	Provisional figures have been provided and the final audited figures will be available when published by the Local Government Benchmarking Framework in December 2014.
Cost of Parks & Open Spaces per 1,000 Population	PKC	£4,249 (Reduction in cost) ^p	Provisional figures have been provided and the final audited figures will be available when published by the Local Government Benchmarking Framework in December 2014.
Organised to deliver: Public Services			
The cost per dwelling of collecting Council Tax	PKC	£3.08 (Reduction in cost per dwelling)	This has been achieved through effective planning, effective management, up-skilling frontline staff, improved Sheriff Officer performance and arrangements and absorbing the additional work created by the increased number of properties.

Further information

Perth and Kinross (PK) Evidence Portal

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

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

Online Performance Scorecards

[PK Performs](#) provides a scorecard view of how the [Perth and Kinross Community Planning Partnership](#) is delivering on the outcomes within the [Community Plan/ Single Outcome Agreement 2013-23](#).

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 to complete. All the responses will be anonymous. The information collected will be used to help us improve the report and evidence for next year.

Key Contacts

For further information on any area of this report please contact: Louisa Dott, Acting Strategic Planning and Improvement Team Leader, on 01738 475070 or email ljdott@pkc.gov.uk or Kim Brown, Performance and Risk Officer, on 01738 475067 or email kabrown@pkc.gov.uk.

