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Council Building  
2 High Street  
Perth  
PH1 5PH

14/12/2022

A hybrid meeting of **Perth and Kinross Council** will be held in **the Council Chamber** on **Wednesday, 21 December 2022** at **10:30**.

If you have any queries please contact Committee Services on (01738) 475000 or email [Committee@pkc.gov.uk](mailto:Committee@pkc.gov.uk).

**THOMAS GLEN**  
Chief Executive

***Those attending the meeting are requested to ensure that all notifications are silent on their device and other devices are in silent mode.***

***Please note that the meeting will be broadcast online and recorded. The recording will be publicly available on the Council's website following the meeting.***

**Members:**

Provost X McDade  
All Councillors



**Perth and Kinross Council**

**Wednesday, 21 December 2022**

**AGENDA**

***MEMBERS ARE REMINDED OF THEIR OBLIGATION TO DECLARE ANY FINANCIAL OR NON-FINANCIAL INTEREST WHICH THEY MAY HAVE IN ANY ITEM ON THIS AGENDA IN ACCORDANCE WITH THE COUNCILLORS' CODE OF CONDUCT.***

- |               |   |                  |
|---------------|---|------------------|
| <b>1</b>      | <b>WELCOME AND APOLOGIES</b>  |                  |
| <b>2</b>      | <b>DECLARATIONS OF INTEREST</b>   |                  |
| <b>3</b>      | <b>MINUTE OF MEETING OF PERTH AND KINROSS COUNCIL OF 9 NOVEMBER 2022 FOR APPROVAL</b><br>(copy herewith)  | <b>5 - 14</b>    |
| <b>4</b>      | <b>MOTIONS</b>  |                  |
| <b>4(i)</b>   | <b>MOTION ON PAYMENT OF LIVING WAGE RATE</b><br>(copy herewith)   | <b>15 - 16</b>   |
| <b>4(ii)</b>  | <b>MOTION ON LOCH LEVEN</b><br>(copy herewith)  | <b>17 - 18</b>   |
| <b>4(iii)</b> | <b>MOTION ON ALTERNATIVE METHODS OF CELEBRATION</b><br>(copy herewith)  | <b>19 - 20</b>   |
| <b>5</b>      | <b>OUTSTANDING BUSINESS STATEMENTS (OBS)</b><br>(copy herewith 22/308)  | <b>21 - 22</b>   |
| <b>6</b>      | <b>STRATEGIC PRIORITIES FOR CULTURE AND PHYSICAL ACTIVITY/SPORT 2023-2028</b><br>Report by Head of Cultural and Community Services (copy herewith 22/309) | <b>23 - 128</b>  |
| <b>7</b>      | <b>REVENUE AND CAPITAL BUDGET UPDATE</b><br>Report by Head of Finance (copy herewith 22/210)  | <b>129 - 148</b> |
| <b>8</b>      | <b>CORPORATE PLAN 2022/23 - 2027/28</b><br>Report by Executive Lead (Strategic Planning and Transformation)<br>(copy herewith 22/311)                     | <b>149 - 198</b> |
| <b>9</b>      | <b>PERTH HIGH SCHOOL REPLACEMENT UPDATE REPORT</b><br>Report by Executive Director (Education and Children's Services)<br>(copy herewith 22/312)          | <b>199 - 226</b> |

- 10      **ESTABLISHMENT OF AFFORDABLE HOUSING  
MEMBER/OFFICER WORKING GROUP**      227 - 228  
(copy herewith)
- 11      **UPDATE TO 2023 COMMITTEE TIMETABLE**
- 12      **ELECTED MEMBERS BRIEFING NOTES**  
Council is asked to note the following Elected Members Briefing Notes that have been issued to elected Members since the previous Council meeting:
- |             |   |
|-------------|---|
| 10 November | Affordable Housing Overview                                   |
| 10 November | Boundary Commission Review - Publication of Revised Proposals |
| 11 November | Workforce Data  |
| 15 November | Multi-Storey Strategy Update                                  |
| 16 November | Households with only general waste collections                |
| 18 November | Updates on localised flooding                                 |
| 25 November | Damp Houses and Mould   |
| 25 November | Parking Account   |
| 25 November | Housing Condition Survey                                      |
| 29 November | Letters sent at the request of Council                        |
| 1 December  | Vehicle Activated Signs Programme 2022-23                     |
| 2 December  | Nature Restoration Fund                                       |
| 8 December  | Sponsorship and Advertising on Council Assets                 |
| 12 December | Admissions Policy - Nursery and Early Learning                |

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## PERTH AND KINROSS COUNCIL

Minute of hybrid meeting of Perth and Kinross Council held in the Council Chambers, 2 High Street, Perth on Wednesday 9 November 2022 at 10.30am.

Present: Provost X McDade, Depute Provost Parrott, Bailies C Ahern, A Bailey, R Brock, C McLaren and M Williamson; Councillors K Allan, H Anderson, L Barrett, P Barrett, B Brawn, S Carr, A Chan, D Cuthbert, S Donaldson, E Drysdale, J Duff, A Forbes, M Frampton, N Freshwater, K Harvey, D Illingworth, I James, N Khogali, G Laing, B Leishman, I MacPherson, I Massie, S McCole, T McEwan, J Rebbeck, C Reid, W Robertson, C Shiers, F Smith, C Stewart, G Stewart, R Watters and J Welch.

In Attendance: L Simpson (Head of Legal & Governance Services), B Renton Executive Director (Communities), S Mackenzie Head of Finance; C Mailer, Executive Lead (Strategic Planning and Transformation); J Pepper, Chief Officer – Health and Social Care Partnership/Chief Social Work Officer, S Devlin Executive Director (Education and Children’s Services), K Donaldson (Chief Operating Officer), M Lynch, L Brady, N Sutherland, P Smith, D Grant (all Communities) S Walker, S Hendry, A Brown, M Pasternak (all Corporate and Democratic Services).

Provost X McDade, Presiding

The Depute Provost led discussion on Item 7, the Provost led discussion on all other items of business.

### 1. WELCOME AND APOLOGIES

The Provost welcomed those present to the meeting.

### 2. DECLARATIONS OF INTEREST

There were no declarations of interests in terms of the Councillors’ Code of Conduct.

In terms of Standing Order 10.3, the Provost accepted the following emergency motion as an urgent item of business as the deadline for submissions to the consultation was following the next scheduled meeting of the Council in December.

### A1. MOTION ON BOUNDARY COMMISSION FOR SCOTLAND PROPOSALS

#### **Motion by Depute Provost A Parrott and Councillor J Duff**

It is proposed that Perth and Kinross Council agree that the response statement below with regard to the proposals of the Boundary Commission for Scotland in respect of Westminster Parliamentary Constituencies should be submitted to the Boundary Commission for Scotland as a response to their further consultation, requesting amendment of the proposals in order to improve the provisions in respect of Perth and Kinross.

## Response Statement

Perth and Kinross Council welcomes the proposals set out on 8 November 2022 by the Boundary Commission for Scotland, considering that they represent, overall, a very considerable improvement on the initial proposals that were circulated earlier.

Perth and Kinross Council, however, wishes to respond to the Boundary Commission for Scotland's further consultation to make clear our resolute opposition to certain aspects of the proposals and our wish that the amendments as set out below are made to the present proposals.

With regard to the proposed "North Tayside" constituency, the boundaries for this constituency are accepted but it is requested that this constituency be named instead "North Perthshire and Angus" in order to better reflect the communities included.

With regard to the Scotlandwell area of the Kinross-shire Ward, Perth and Kinross Council strongly object to the inclusion of this area in the proposed "Glenrothes" constituency and it is requested that this area be included instead in the proposed "Perth and Loch Leven" constituency. The historic county of Kinross has never previously been split between Parliamentary constituencies. **The present proposal breaches the design principles of not crossing Council boundaries and not breaking community ties.** It is accepted that adopting this request will require further minor adjustment in Fife to ensure the proposed "Glenrothes" constituency remains above the minimum legal electorate number by adding about 300 voters to the proposed "Glenrothes" constituency from the proposed "North East Fife" constituency. Scotlandwell can be added to the proposed "Perth and Loch Leven" constituency without exceeding the maximum legal electorate number.

With regard to the areas of Strathallan Ward included in the proposed "Clackmannanshire and Forth Valley" constituency, Perth and Kinross Council object as strongly as possible to this proposal submitting that these areas have no links to the rest of the proposed constituency that they are included with, indeed have no direct road links at all and would be very poorly represented in the new arrangements. **The present proposal breaches substantially all the design principles of not crossing Council boundaries, giving regard to local geography, causing minimum disruption and not breaking community ties.** It is accepted that the maximum electorate rules preclude the inclusion of these parts of Strathallan Ward in the proposed "Perth and Loch Leven" constituency but it is strongly urged that these parts of Strathallan Ward be included instead with the adjacent proposed "Stirling" constituency. The Strathallan area has historic links with adjacent parts of the proposed "Stirling" constituency that until 1975 were part of historic Perthshire. Accepting this change would mean the proposed "Stirling" and "Clackmannanshire and Forth Valley" constituencies would still comply with the rules regarding electorate size.

With regard to the proposed "Perth and Loch Leven" constituency, it is requested that this constituency, its boundaries amended as proposed above, be named instead "Perth, South Perthshire and Kinross" in order to better reflect the

communities included and consider in the name the electorate ahead of a physical feature of the landscape.

With regard to the proposed “Stirling” constituency, it is requested that, if parts of Strathallan Ward are included as proposed above, this constituency is named instead “Stirling and Strathallan” to better reflect the communities included.

The initial proposals of the Boundary Commission for Scotland unacceptably divided Perth and Kinross between no less than 5 proposed constituencies, with consequent additional council staff workload at election times, when the electorate in Perth and Kinross amounts to about 1.5 constituencies. The present proposals still unacceptably divide Perth and Kinross between 4 proposed constituencies. The requests made above which Perth and Kinross Council strongly urge the Boundary Commission to adopt divide Perth and Kinross between only 3 proposed constituencies while greatly strengthening adherence to the Boundary Commission principles and only requiring one minor further change within Fife.

**Resolved:**

In accordance with the Motion.

In terms of Standing Order 10.3, the Provost accepted the following emergency motion as an urgent item of business as the deadline for signing up to the declaration was following the next scheduled meeting of the Council in December.

**A2. MOTION ON FAST TRACK CITIES**

**Motion by Councillors P Barrett and C Stewart**

**Fast Track Cities**

“Council notes that Fast Track Cities is a global partnership and initiative, focusing on developing a network of cities pledged to achieve the commitments in the Paris Declaration on HIV prevention, diagnosis and treatment; that Glasgow City Council signed up to be a fast track city at the end of 2018 and the aim is to have all 7 Scottish cities signed up, making Scotland the first country in the world to have all cities signed up to the Fast Track Cities initiative by signing the Paris Declaration.

The Paris Declaration commitments are:

**(a) 95-95-95 targets:**

- To ensure that 95% of people living with HIV know their status
- To improve access to antiretroviral treatment for people living with HIV to 95%
- To increase the proportion of people living with HIV on ART with an undetectable viral load to at least 95%; and

**(b) To reduce stigma and discrimination related to HIV to zero with long term goals by 2030:**

- Zero new HIV transmissions

- Zero HIV-related deaths
- Zero HIV-related stigma

Council agrees to collaborate with Tayside partners, NHS Tayside and Dundee and Angus Councils as part of Fast Track Cities Tayside to achieve the Paris declaration to meet the 95-95-95 work to do to reach the 2030 goals.

Council therefore recommends that the Provost signs the Paris Declaration on behalf of the Council on World Aids Day, and, requests that the Chief Officer of the Perth and Kinross Health & Social Care Partnership works with the Chief Officer of Dundee IJB who has responsibility for the lead partner arrangements for Sexual and Reproductive Services and report back to Perth and Kinross Community Planning partnership and the Integration Joint Board on the strategic plan for improving performance on the 95-95-95 targets, make progress towards the 2030 goals, and work done as part of the Fast Track Cities initiative."

**Resolved:**

In accordance with the Motion.

**3. MINUTE OF MEETING OF PERTH AND KINROSS COUNCIL OF 28 SEPTEMBER 2022 FOR APPROVAL**

The minute was submitted and approved as a correct record.

**4. MOTIONS**

**4(i) Motion on Royal National Mod Perth 2022**

**Motion by Councillors J Duff and G Laing**

MÒD NÀISEANTA RÌOGHAIL PHEAIRT / ROYAL NATIONAL MOD PERTH 2022

That this Council:

- Congratulates everyone involved in the organisation and delivery of the recent Royal National Mod and the Mod Fringe held in the City of Perth and recognises, with grateful appreciation, the significantly successful return of this major Gaelic cultural festival to Perth after an absence of 18 years;
- Acknowledges the contribution of An Comunn Gàidhealach, the Local Organising Committee, Perth Gaelic Society, the many volunteers, partners and official sponsors of the event, as well as the considerable input from officers and staff of Perth and Kinross Council, CulturePK, Horsecross Arts and Live Active Leisure, in making this 9-day event such a well-organised and enjoyable occasion;
- Recognises that the quality of delivery of this year's Royal National Mod, the Mod Fringe and its many excellent venues has reflected well on the



city of Perth and Perth and Kinross in general and has brought numerous positive messages of gratitude for the warm, welcoming and helpful atmosphere experienced by those attending;

- Appreciates the considerable support provided by city centre businesses, as well as hospitality and accommodation providers in helping to provide that warm and friendly environment and welcomes the considerable economic benefits which the Royal National Mod has brought to the economy of the city and the wider area;
- Continues to build up its fund to help finance further Royal National Mods in Perth and Kinross and should look to support the submission of a further bid prior to the end of this 5-year Council term to host a future Royal National Mod

**Resolved:**

In accordance with the Motion

**4(ii) MOTION ON ANTI-SEMITISM**

**Motion by Councillors P Barrett and K Harvey**

The International Holocaust Remembrance Alliance (IHRA) Definition of Anti-Semitism Motion to adopt The International Holocaust Remembrance Alliance (IHRA)

Definition of Anti-Semitism - "Antisemitism is a certain perception of Jews, which may be expressed as hatred toward Jews. Rhetorical and physical manifestations of antisemitism are directed toward Jewish or non-Jewish individuals and/or their property, toward Jewish community institutions and religious facilities."

This Council notes that:

- The UK was one of the first Countries to adopt the International Holocaust Remembrance Alliance definition of Anti-Semitism.
- Adopting the international definition will ensure that culprits will not be able to get away with being anti-Semitic because the term is ill-defined, or because different organisations or bodies have different interpretations of it
- As per the Public Sector Equality Duty enshrined in the 2010 Equality Act, the council must give due regard to the need to eliminate unlawful discrimination and advance equality of opportunity for members of communities with a protected characteristic, including Jewish people, such that they are able to participate in society on an equal footing with their non-Jewish counterparts.

- Anti-Semitism is one of the principal barriers to the participation of Jewish people in public, economic, political, and social spheres of life and must urgently be addressed.

This Council believes that:

- Adopting a definition of Anti-Semitism is essential to tackling Anti-Semitic behaviour in a targeted and effective manner.
- Without a definition of Anti-Semitism, one cannot identify how Anti-Semitism manifests itself and functions and therefore, cannot devise meaningful strategies to address it

This Council will commit to:

- Work with schools, transport companies, the police force, and other public, third sector and private bodies to tackle Anti-Semitism at a local level
- Collaborate with the local communities to challenge Anti-Semitism and to meet their needs such that they are encouraged to participate in public life.
- Take further steps to tackle and raise awareness of Anti-Semitism, such as organising training or holding local events on the issue.
- Work with other local stakeholders including local parliamentarians to raise awareness of Anti-Semitism in parliament

**Resolved:**

In accordance with the Motion

**4(iii) MOTION ON ISLAMPHOBIA**

**Motion by Councillors P Barrett and I Massie**

All Party Parliamentary Group (APPG) Definition of Islamophobia

Motion to adopt the All-Party Parliamentary Group (APPG) on British Muslims' definition of Islamophobia - "Islamophobia is rooted in racism and is a type of racism that targets expressions of Muslimness or perceived Muslimness" - together with the explanatory guidelines put forward by the Coalition Against Islamophobia

This Council notes that:

- Islamophobia is a growing issue in Scotland as a public inquiry by the Scottish Parliament's Cross-Party Group (CPG) on Tackling Islamophobia found that approximately 80% of Muslims in Scotland have experienced Islamophobia directly.

- As per the Public Sector Equality Duty enshrined in the 2010 Equality Act, the council must give due regard to the need to eliminate unlawful discrimination and advance equality of opportunity for members of communities with a protected characteristic, including Muslims, such that they are able to participate in society on an equal footing with their non-Muslim counterparts.
- Islamophobia is one of the principal barriers to the participation of Muslims in public, economic, political, and social spheres of life and must urgently be addressed.

This Council believes that:

- Adopting a definition of Islamophobia is essential to tackling Islamophobia in a targeted and effective manner.
- Without a definition of Islamophobia, one cannot identify how Islamophobia manifests itself and functions and therefore, cannot devise meaningful strategies to address it.
- The APPG definition should be accompanied by the Coalition Against Islamophobia's explanatory guidelines to provide a more holistic understanding of Islamophobia.

This Council will commit to:

- Work with schools, transport companies, the police force, and other public, third sector and private bodies to tackle Islamophobia at a local level.
- Collaborate with the local Muslim community to challenge Islamophobia and to meet their needs such that they are encouraged to participate in public life.
- Take further steps to tackle and raise awareness of Islamophobia, such as organising Islamophobia training or holding local events on the issue
- Work with other local stakeholders including local parliamentarians to raise awareness of Islamophobia in parliament

**Resolved:**

In accordance with the Motion

## **5. OUTSTANDING BUSINESS STATEMENT**

**Resolved:**

The Outstanding Business Statement be noted and updated accordingly.

THERE FOLLOWED A SHORT 10 MINUTE RECESS AND THE MEETING RECONVENED AT 11.45am.

## **6. 4TH LOCAL CHILD POVERTY ACTION REPORT**

There was submitted a report by Executive Lead (Strategic Planning and Transformation) (22/271) presenting an update on actions taken during 2021/22; the Child Poverty Action Plan for 22/23 and a Child Poverty Delivery Plan for 2022 - 2026

### **Resolved:**

- (i) The 4<sup>th</sup> Local Child Poverty Action Report be approved.
- (ii) The Council's commitment to the strategic aims set out in the child poverty strategy be re-affirmed.
- (iii) The objectives of the Child Poverty Delivery Plan 2022 – 2026 to work with NHS Tayside and the Community Planning Partners be approved.

THERE FOLLOWED A RECESS AND THE MEETING RECONVENED AT 13.50.

THE DEPUTE PROVOST LED ON THE FOLLOWING ITEM.

## **7. ANNUAL CLIMATE ACTION REPORT AND ACTION PLAN UPDATE**

There was submitted a report by Executive Director (Communities) (22/272) (1) providing the Council with an update on Perth and Kinross Council's (PKC) progress delivering its Climate Change Strategy and Action Plan, (2) reviewing overall performance and progress along with the progress in each of the eight themes identified in the plan, (3) proposing an annual update to the action plan for 2023/24.

### **Resolved:**

- (i) A Climate and Biodiversity Emergency be declared by the Council.
- (ii) The Climate Action Annual Report (Appendix A) and the associated detailed Action Plans for 2023/24 (Appendix B) to report 22/272 be approved.
- (iii) It be requested that the Council Leader raises the resource and delivery challenges associated with addressing the climate and biodiversity emergency with COSLA, Scottish and UK Governments and other relevant bodies as appropriate.

THE PROVOST LED ON THE FOLLOWING ITEMS.

## **8. AUDITED 2021/22 ANNUAL ACCOUNTS and ANNUAL AUDIT REPORT TO THE MEMBERS OF PERTH & KINROSS COUNCIL AND THE CONTROLLER OF AUDIT FOR THE YEAR ENDED 31 MARCH 2022**

There was submitted a report by Chief Accountant (22/273) (1) presenting the Council's Audited 2021/22 Annual Accounts and the Annual Audit Report to the Members of Perth & Kinross Council and the Controller of Audit for the Year Ended 31 March 2022.

**Resolved:**

- (i) The Audited 2021/22 Annual Accounts be noted
- (ii) The contents of KPMG's Annual Audit Report to the Members of Perth & Kinross Council and the Controller of Audit for the year ended 31 March 2022 be noted.

**9. 2023 COMMITTEE TIMETABLE**

There was submitted a proposed timetable of Council and committee meetings for January – December 2023.

**Resolved:**

- (i) The proposed timetable of committees from January – December 2023 be approved subject to the following change:
  - The Attendance Sub-Committee indicatively scheduled for the 8 May 2022 be moved to the nearest suitable date due to a public holiday for the coronation of His Majesty the King.
- (ii) It be agreed for the timetable to be reviewed in mid-2023.

*Post Agenda Note: The Attendance Sub-Committee is now indicatively scheduled for Wednesday 3 May 2023.*

**10. APPOINTMENT TO COMMITTEES**

**Resolved:**

- (i) Councillor D Cuthbert replaces Provost X McDade on the Community Planning Partnership Board.
- (ii) Councillor M Frampton replaces Councillor J Rebbeck on the Children, Young People and Families Partnership.
- (iii) Following approved changes to the Scheme of Administration, the change in membership of the Audit and Risk Committee to now be:
  - Councillor L Barrett
  - Councillor A Chan (vice-Convener)
  - Councillor K Harvey
  - Councillor D Illingworth (Convener)
  - Councillor I MacPherson
  - Councillor C Stewart
  - Councillor G Stewart
- (iv) Councillor D Cuthbert be added to the Dr Donald Duncan Bequest Fund Committee as the Council's representative.

**11. ELECTED MEMBERS BRIEFING NOTES**

**Resolved:**

The Elected Members Briefing Notes that have been issued to elected Members since the previous Council meeting were noted.



**Motion by Councillors B Leishman and Bailie A Bailey****Payment of Living Wage Rate**

Council notes that an increase in the Real Living Wage to £10.90 per hour was announced by the Living Wage Foundation on 22 September 2022.

As an accredited Living Wage Employer, the Council would ordinarily pass on the new rate effective from 1 April 2023.

Council instead agrees to pay the new £10.90 per hour Real Living Wage rate effective from 1 October 2022. The costs of doing so will be approximately £2,500 which will be funded from the projected under spend in staff cost budgets across Council Services that was reported to the Finance & Resources Committee on 30 November 2022. Around 58 members of staff will benefit from this change.

This position will be kept under review in future years.





## **Motion by Councillors W Robertson and D Cuthbert**

### **Loch Leven**

This Council introduced planning guidance in relation to the Loch Leven Protection Area, and Ramsar site, covering phosphorus and foul drainage in the catchment area, as a consequence of new development, conversions or extensions.

However, this Guidance can only mitigate the impact of phosphorus generated by buildings and the waters flowing out of Loch Leven were a bright green colour (in November) due to a wider discharge issue leading to high concentrations of blue/green algae in the Loch.

This Council is very concerned about the deterioration in water quality in the loch, which is one of our most important sites and a very popular tourist attraction. Loch Leven is designated as a Site of Special Scientific Interest (SSSI), a RAMSAR site (Wetland of International Importance), a Nature Reserve and a Special Protection Area (SPA).

The water in the loch is being enriched by phosphates entering the loch from agricultural run-off and treated effluent from the Milnathort and Kinross Waste Water Treatment Plants. This is leading to growing instances of algal blooms, some of which are toxic, making it unsafe for humans and animals alike.

However, there is a further problem. Because of the shared sewage systems (carrying both sewage and road water) in Milnathort and Kinross, in periods of heavy rain, Scottish Water are forced to divert untreated sewage directly into the loch. This is a further major factor in the degradation of the water quality.

We ask that the Leader of the Council writes to the Minister for the Environment asking for the following;

- That SEPA be instructed to introduce a weight limit on the amounts of phosphorous permitted to be deposited into Loch Leven. There is currently no limit set.
- That far tighter controls are introduced to stop Scottish Water depositing untreated sewage into Loch Leven and that all such overspill events are recorded and reported. Currently there appears to be no real records kept.

Loch Leven is one of most popular visitor attraction which is estimated to attract nearly 250,000 visits per year. It makes a big contribution to our local economy and we believe all efforts should be taken to protect it and reverse the current decline in water quality.



### **Motion by Councillors B Leishman and E Drysdale**

#### Alternative Methods of Celebration

As a Council, we know that individuals, families, and local businesses are facing huge pressures in these difficult and challenging times. We therefore recognise the importance and the positive benefits, in terms of personal wellbeing and bolstering the local economy in bringing our communities together to celebrate events such as Bonfire Night or our Christmas lights switch on. It is important however that everyone can participate in the fun and celebration – but unfortunately our continuing reliance on traditional fireworks makes that impossible. We know now that for many people fireworks are the opposite of fun - they mean fear and distress. If we think about children, young people and adults living with autism – our veterans who having bravely served our country and are now living with stress and trauma – for refugees who have settled here looking to rebuild their lives after fleeing war. We also claim to be a nation of animal lovers, yet we regularly frighten and traumatise our pets and wildlife by our use of fireworks. We recognise the importance of our environment and are committed to tackling climate change but ironically, we then choose to deliberately release significant amounts of Carbon Dioxide and Carbon Monoxide into the atmosphere and a cocktail of chemicals such as Barium, Strontium and Cadmium, that are detrimental to air, land and water.

As a Council we are continuously looking to improve services and the “customer experience” for want of a better phrase. We have to move with the times, and I would suggest that the time for the traditional firework is up! I therefore propose the following Motion.

Council is asked to:

- Acknowledge the importance and the benefit to our communities in bringing them together to have fun and to celebrate key events in the calendar
- Note that the use of traditional fireworks can cause distress and upset to many individuals and animals and has a detrimental impact on the environment
- Lead by example and move away from the use of traditional fireworks and adopt a more contemporary and sustainable method of marking events and celebrations



**NAME OF COMMITTEE / SUB-COMMITTEE: FULL COUNCIL**

**OUTSTANDING BUSINESS STATEMENT (OBS)**

Report No. (22/308)

Please note that this statement sets out outstanding decisions of Council / this committee / sub-committee along with an update and estimated completion date. Actions which are overdue are shaded for ease of reference. Where an update reflects that an action is complete then agreement will be sought to its removal from the OBS.

<b>No</b>	<b>Date / Minute Reference / Report Number</b>	<b>Subject Title</b>	<b>Outstanding Action</b>	<b>Update</b>	<b>Lead Officer /Service</b>	<b>Action Due/ completed</b>	<b>Action Expected</b>
3.	25 May 2022. Item 6. Report 22/110	Appointment of Non-Elected Members	Elections to take place as soon as possible for relevant non-elected members on Committees.	Work ongoing and appointments to be reported to Learning and Families Committee in March 2023.  NOT COMPLETED	Acting Democratic Services Manager.	DUE	March 2023.
4.	17 August 2022 Item 6.	Application for Planning Permission 21/00185/IPM	The Road Safety Team to work with the Developer to look at the road and footpath at the development in Kinfauns Holdings to ensure this does not increase difficulties for pedestrians.	Work underway  NOT COMPLETED	Executive Director (Communities)	DUE	December 2022

No	Date / Minute Reference / Report Number	Subject Title	Outstanding Action	Update	Lead Officer /Service	Action Due/ completed	Action Expected
5.	9 November 2022. Item 5	Communication of Actions for Leader from Council meetings.	Any written correspondence that the Council Leader is instructed by Council to send to be communicated to all elected members, including any responses.	This information will be circulated by the Communications Team in a similar fashion to elected member briefing notes.  COMPLETED	Democratic Services / Communications Team.	COMPLETE	November 2022.
6.	9 November 2022. Item 9	Convener and Vice-Convener Training	Further training to be arranged on the chairing of meetings that will be open to all elected members.	Date being arranged for early 2023.  NOT COMPLETE	Head of Legal and Governance Services.	NOT COMPLETE	January 2023.

## PERTH AND KINROSS COUNCIL

18 December 2022

### STRATEGIC PRIORITIES FOR CULTURE AND PHYSICAL ACTIVITY/SPORT 2023-2028

**Report by Head of Cultural and Community Services**  
(Report No. 22/309)

#### 1. PURPOSE

- 1.1 This report presents final draft strategies for culture and physical activity/sport 2023-28, following a consultation phase approved by Council in June 2022. The new strategies align with the Local Outcomes Improvement Plan 2022-2032 and our emerging Corporate Plan. In light of the scale of financial pressures being faced, a shared focus of both strategies is to maximise the assets we have and to drive more collaboration between partners. We have significant community-led culture and sports assets and both draft strategies reflect ways we can build on them in the years ahead, as part of the Perth and Kinross Offer.

2. RECOMMENDATION	
2.1	<p>It is recommended that Council:</p> <ul style="list-style-type: none"> <li>• approves the final draft strategies attached at Appendix 1 and Appendix 2</li> <li>• notes a final engagement phase with stakeholders on the draft priorities and Year 1 Action Plans will be carried out Jan-Feb 2023 with final Strategies reverting to Council for approval thereafter</li> <li>• approves monitoring and reporting arrangements outlined in Section 7</li> <li>• notes the potential structural implications outlined in Section 8.</li> </ul>

#### 3. STRUCTURE OF REPORT

- 3.1 This report is structured over the following sections:
- Section 4: Context
  - Section 5: Strategic Priorities 2016-2021 and change drivers
  - Section 6: The development process
  - Section 7: Proposed priorities, Year 1 Action Plans and monitoring
  - Section 8: Structural implications
  - Section 9: Conclusion
  - Appendices

## 4. CONTEXT

- 4.1 Culture and sport are integral to our emerging Corporate Plan vision to make Perth and Kinross the best place in Scotland for everyone to live life well, free from poverty and inequality. Both are important aspects for increasing life chances, opportunities for skills and work, supporting our children and young people to be confident learners and grow into responsible citizens, for physical and mental wellbeing, and for the vibrancy and resilience of our communities.
- 4.2 Strategies are important for our credibility with external funders and government and to set clear expectations of our funded delivery partners. Our most recent strategies expired in 2021, and in June 2022 Council approved the timescales and process for developing new Culture and Sports Strategies for 2023 onwards. [Report 22140](#) refers.
- 4.3 At the same time, the Council and our partners face huge financial challenges. We have many buildings, including the Community Campuses, some of which are aging, not all of which are fully used, and our energy and maintenance bills have increased significantly. In the years ahead, we need to recognise the importance of the culture and sport provision we deliver in Perth and across all localities, for which we now have a UK/national reputation. It will be vital for the Council to balance the needs of all our communities and consider the people and places who may be disproportionately impacted by cost-of-living pressures. Achieving all this with reducing finances will mean doing things differently. Strategic enablers to support this, across both new strategies, are outlined in more detail in section 7.5 of this report.
- 4.4 The Council's current capital budget includes commitments of around £140M investment in new culture and sports facilities to support economic recovery, grow our tourism offer and replace aging infrastructure. However, there are funding and partnership opportunities with local business, the education sector and philanthropy. Some services (not all) could be more commercial. Customer expectations and lifestyles are changing, and our services should reflect that where appropriate – for example digital technology has radically changed how some people access culture and sport. Despite the challenges, there are still meaningful resources and opportunities we can optimise and explore.



## 5. Strategic Priorities 2016-21

- 5.1 Our previous strategies were approved in January 2016, with the following key objectives:

<b>Active Perth and Kinross</b>	<b>Creative Perth and Kinross</b>
<ul style="list-style-type: none"><li>• <i>Improve health &amp; wellbeing by increasing overall participation</i></li><li>• <i>Increase participation by children and young people</i></li><li>• <i>Strengthen community-led sports and physical activities</i></li><li>• <i>Quality facilities which serve local communities and strengthen sporting performance</i></li></ul>	<ul style="list-style-type: none"><li>• <i>Inform, educate and inspire by widening participation in culture</i></li><li>• <i>Strengthen the tourism economy with the quality of our cultural offer</i></li><li>• <i>Maintain and enhance artistic excellence &amp; promote local, national &amp; internationally significant work</i></li><li>• <i>Maintain &amp; enhance our cultural infrastructure to ensure wide participation</i></li></ul>

- 5.2 We have made significant progress on these in some areas:

- major cultural investment secured through the Tay Cities Deal (Perth Museum, Pitlochry Festival Theatre and other projects), and our partners have secured major funding e.g., £2M from Scottish Government for the Crannog Centre
- progress in community-led initiatives including 12 Community Sports Hubs from the 6 in 2016; more rural cultural activities including Bookmark Blairgowrie, Strathearn Arts and others
- participation levels in school sport and the numbers of young library users remain amongst the highest in Scotland
- growth in UK/national partnerships with our key cultural organisations - Horsecross Arts, Culture Perth and Kinross and Pitlochry Festival Theatre

- 5.3 There are also areas where we have not made the progress we aimed for:

- participation levels have significantly reduced as a result of Covid, albeit recovery is underway and is strong in some areas
- there are disparities in physical activity levels by children and young people across different parts of Perth and Kinross
- participation in culture within our more socio-economically deprived communities is significantly lower than the population as a whole – this is in line with national data but broadening participation and opportunities through culture, physical activity and sport should remain our ambition.

5.4 In shaping our new strategies, we have taken account of the following drivers for change:

1. **cost of living and continued Covid impact** make participation and earned income more difficult to predict into the future
2. **market changes/competition:** there is now significantly more free/cheap culture and sport content available online. For example, free fitness classes on YouTube, the rise of budget gyms, the availability of free audiobooks. It is a mixed economy, making it important for the Council to focus its resources on areas not provided for elsewhere – for example a free universal public library service, or social prescribing of fitness activities.
3. **public health and prevention:** physical activity & strong social connections are fundamental for good physical and mental health. Our new strategy has a strong emphasis on physical activity – everyone can be active, not everyone wants to participate in organised sport.
4. **equalities and diversity:** local communities have become increasingly diverse in the last decade as new people and families have made Perth and Kinross their home. Our programmes should reflect and respond accordingly.
5. **Placemaking:** the need for culture and sport to be factored into early plans and decisions so spaces are places for people to be active and creative in different ways.
6. **climate change** – culture and sport must contribute to reduce carbon emissions: how we design and run venues and through responsible tourism.
7. **the creative industries** – now a key UK employment sector but, in Perth and Kinross, they underperform in terms of contribution to GVA. UNESCO City of Craft status is helping us to strengthen the profile of our local craft and creative businesses.

## 6. THE DEVELOPMENT PROCESS

6.1 Key starting points for the development of the new strategies were

- (i) the findings from the 2020 Cultural Task Force, convened by the Council in late 2020/early 2021 in response to Covid; and
- (ii) the substantial development work carried out to support the business case for PH20, which looked carefully at participation and likely future trends in different sports activities.

6.2 The Cultural Task Force identified several strengths and opportunities including how community-led initiatives in rural areas could be strengthened and better promoted alongside those in Perth; the importance of integrated working on events and visitor destination marketing; and the potential for stronger partnerships with the business and other sectors. Work on PH20 included a detailed market appraisal of likely growth in key sports activities and the relationships between key venues and facilities across Perth and Kinross, as well as Tayside as a whole.

- 6.3 Further data and evidence has been gathered and reviewed since July 2022 to assess participation and usage of current services and venues, including usage analysis of sports facilities and public libraries.
- 6.4 Stakeholder consultation sessions and public consultation sessions were carried out from August to October 2022. This is summarised in the draft Strategies. **Appendix 3** is a list of stakeholder consultees.
- 6.5 Engagement with Creative Scotland, Museums Galleries Scotland and **sportscotland** took place from October-November 2022, who are supportive of the approach being taken, recognising the financial challenges faced by all councils and national culture and sport bodies.

## 7. DRAFT STRATEGIC PRIORITIES

### Culture

- 7.1 The new Culture Strategy is at **Appendix 1** and sets out 9 cultural pledges for the next 5 years, developed over 3 focus group sessions with cultural partners. We will
- celebrate our cultural diversity and make culture in Perth and Kinross accessible for everyone
  - ensure culture and heritage are integral to Placemaking for our city, our towns and villages and our rural areas
  - make co-creation with local communities central to our cultural programmes.
  - develop new partnerships locally, nationally, and internationally, and strengthen the ones we have
  - maximise spaces and places for creative activity across all localities.
  - use evidence and data to make programmes well-tailored to audiences and build new audiences
  - make culture count in tackling the climate emergency
  - support young people to learn, work and grow skills through culture
  - support and develop our small creative and craft businesses within our wider economy.
- 7.2 Key actions included in the Culture Strategy are:
- strengthening equalities, diversity and inclusion for culture and working to reduce the impact of cost of living on opportunities to participate
  - ensuring stronger joint programming and coordination of cultural programmes across partners
  - developing rural creative hubs which build on the cultural Unique Selling Point (USP) of the locality, as well as focusing activity and resources around key existing venues and other assets
  - maximising the benefit of UNESCO City of Craft status.

## Physical Activity and Sport

7.3 The new Physical Activity and Sport Strategy is at **Appendix 2** and sets out six strategic outcomes for the next 5 years. We will:

- improve everyone in Perth and Kinross's health through increased participation in physical activity
- increase the levels of activity for children and young people in line with recommended daily exercise levels
- reduce the inequalities which prevent people participating
- make physical activity central to our Climate Change response
- support our community-led physical activity and sport to grow and flourish, and strengthen collaboration between all partners
- make physical activity and sport part of Placemaking, so our public spaces are activity-friendly, inclusive, and fun.

7.4 Key actions included in the new strategy are:

- improvements to how we gather participation data and data on how facilities are utilised
- better integrated programming across facilities and reviewing booking processes to ensure they are fair and equitable for a variety of clubs
- a strengthened Active Schools programme of activities to widen opportunities for young people to participate in physical activity and sport, specifically targeting areas where inequalities are greatest
- a Kit Bank to support individuals and families on lower incomes with the cost of sports equipment and seek match funding from business sponsorship and grants.

7.5 However, to support the delivery of both Strategies, as outlined in paragraph 4.2, there are significant opportunities to do things differently across both strategies. The recommended enablers common to both strategies are to:

- create 'one stop shop' online portals/Apps for information and booking culture, physical activity and sports activities
- establish a Joint Investment in Culture and Sport initiative with local businesses and other partners to generate £5M additional investment targeted at reducing barriers to participation over the next 5 years
- set up an integrated Young Talent programme across key cultural and sport partners, offering a range of work placements, mentoring and other opportunities through a 'no wrong door' approach
- establish a One Culture and Sport Estate programme to make the operation of venues more efficient, maximise access to wider facilities including the Campuses, and ensure an integrated approach to carbon emission reduction

in our culture and sport venues. This would be undertaken through the property transformation project and the one public estate work.

- review the Council's grant schemes including Common Good and the Community Investment Fund to ensure funding for culture and physical activity/sport is best directed at community priorities and needs; and set up a one-stop shop portal for community culture and sport grants.

- 7.6 As with other key strategies, one-year Action Plans will be prepared and updated annually. This approach makes the documents more agile, given the very fast-changing delivery context, particularly ongoing impact of Covid, financial pressures and the climate emergency. The strategies have been developed concurrently with our new Corporate Plan, and as such reflect the priorities contained within it. It is also recommended that final engagement on the priorities and the Action Plans is carried out in January/February 2023, and also allow the opportunity to reflect the budget decisions by the Council for 2023/24 onwards. It is proposed to bring the final strategies back to Council for approval thereafter.

### **Monitoring**

- 7.7 Key targets/success indicators are set out in both draft strategies. In the past, performance reporting on the previous strategies was primarily focused on our three Arms-Length Organisations. To improve this, a more holistic reporting framework is recommended through:
- annual reporting through the relevant Service BMIPs and the corporate Annual Performance Report
  - an annual update to the Community Planning Partnership on progress towards the key strategic outcomes and their contribution to delivering the LOIP
  - an annual Thematic Review by Scrutiny and Performance Committee, based on risks identified through the Council's Annual Governance Statement (for example, quality of community engagement and participation in culture and physical activity/sport). This aligns with the new Scrutiny and Performance approach for ALEOS agreed with the Committee Convenor.
- 7.8 Key performance indicators on which we aim to report in future, and incorporate where appropriate into funding agreements with 3<sup>rd</sup> parties, will include:
- growth in participation levels amongst current non-users of culture and sport services
  - number of participants in the Young Talent Programme
  - level of funding secured from non-public sources for culture and sport
  - progress towards carbon emission reduction targets by the Council and partners

## **8. STRUCTURAL IMPLICATIONS**

- 8.1 Structural change is not the first resort when seeking to change and improve what we do whilst protecting front-line services. However, in light of the financial challenges we face, we will need to review our current delivery structures and funding arrangements to ensure they are fit for the future.
- 8.2 Council has previously approved a Transformation Review of our three Arms-Length External Organisations, and this will take place in the first part of 2023. A review of the public library service is underway, and its conclusions will be reported to elected members early in 2023.
- 8.3 In addition and, as stated in section 7.5, further work will include:
- a review of our current funding structures for culture and sport including how criteria for Common Good, the Community Investment Fund and other relevant grant schemes can best support delivery of the new priorities.
  - a review of the Culture and Sport Estate to ensure our culture and sports facilities are operated and maintained in the most efficient ways, whilst maximising access to the widest possible range of users and audiences. This will be part of our property asset management arrangements.

## **9. CONCLUSION**

- 9.1 Culture, physical activity and sport are major contributors to our Corporate Plan and the wider strategic outcomes and priorities for Perth and Kinross. New draft strategies are now proposed for the next 5 years which entail new ways of working so we can continue to:
- put people and communities at the heart of what we do with integrated programmes, information and ticketing arrangements
  - recognise and adapt to external change including changing customer needs
  - focus on participation and physical and mental wellbeing for all
  - maximise the wealth of facilities and venues we already have, *and*
  - be ambitious and creative in generating investment from non-public sources.

**Author**

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**Approved**

<b>Name</b>	<b>Designation</b>	<b>Date</b>
Barbara Renton	Executive Director (Communities)	13 December 2022

**APPENDICES**

- Appendix 1 – Draft Culture Strategy 2023-2028
- Appendix 2 – Draft Physical Activity and Sport Strategy 2023-2028
- Appendix 3 – Consultation key themes and list of consultees/stakeholders

## 1. IMPLICATIONS, ASSESSMENTS, CONSULTATION, AND COMMUNICATION

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

### 1. Strategic Implications

#### Community Plan/Single Outcome Agreement

- 1.1 The Improvement Actions identified in the report may impact all of the strategic objectives but are likely to be most relevant to:

- (ii) Developing educated, responsible and informed citizens
- (iii) Promoting a prosperous, inclusive, and sustainable economy
- (v) Creating a safe and sustainable place for future generations

#### Corporate Plan

- 1.2 The Improvement Actions identified in the report may impact all of the strategic objectives but are likely to be most relevant to:

- (ii) Developing educated, responsible and informed citizens
- (iii) Promoting a prosperous, inclusive, and sustainable economy
- (v) Creating a safe and sustainable place for future generations



## **2. Resource Implications**

### Financial

2.1 Not applicable.

### Workforce

2.2 Not applicable.

### Asset Management (land, property, IT)

2.3 Not applicable.

## **3. Assessments**

### Equality Impact Assessment

3.1 Proposals that have been considered under the Corporate Equalities Impact Assessment process (EqIA) are assessed as **not relevant** for EqIA.

### Strategic Environmental Assessment

3.2 Proposals have been considered under the Act, and no further action is required as it does not qualify as a PPS as defined by the Act and is therefore exempt.

### Sustainability

3.3 Not applicable.

### Legal and Governance

3.4 Not applicable.

### Risk

3.5 Not applicable.

#### **4. Consultation**

##### Internal

- 4.1 Executive Leadership Team and the Communities Senior Management Team Property Services and Communications teams have been consulted during the preparation of this report.

##### External

- 4.2 Stakeholders consulted in the preparation of this report are listed in Appendix 3 and additional engagement was carried out with the ALEOs from which the Council commissions culture and sport services. The Perth City Leadership Forum has also been consulted in the preparation of the report.

#### **5. Communication**

- 5.1 If approved, a public launch of the new Strategies will take place in early April 2023 including a launch of the Joint Investment initiative.

#### **2. BACKGROUND PAPERS**

- 2.1 No additional documents have been relied on in preparing the report, other than those committee reports already referenced within the main body of the report.

# **Perth and Kinross Culture Strategy 2023-2028**

- 1. Foreword**
- 2. Our Story of Place**
  - **Our cultural context**
  - **Our Places and People**
- 3. Strategic Context**
  - **Strategic Links**
  - **Key Facts**
  - **The Digital Revolution**
- 4. Our Vision, Cultural Pledges and Action Plan**
- 5. Strategic Enablers**
- 6. Monitoring and Governance**

# 1. Foreword

Culture is at the heart of every community in Perth and Kinross. Culture is part of the story told by every town, village and settlement and by our city of Perth, Scotland's first capital. These stories tell us – and the world – who we are. Culture is about self-expression and opening doors to knowledge, new ideas and life chances. Culture creates joy and pride in our shared sense of identity as well as celebrating and being curious about cultural differences. It supports learning and skills, employability, physical and mental wellbeing and it instils confidence and resilience in people and in places. We want everyone in Perth and Kinross to have an equal chance to take part in culture and to shape our creative stories for tomorrow.

Our vision for this Strategy is:

***We will enable creative communities and outstanding creative work to thrive in Perth and Kinross, through partnership***

We have an ambition to be world class as part of the wider Tay Cities Deal strategy to grow cultural tourism from the Highlands of Perthshire to Dundee, Angus and North Fife. Our cultural profile and reputation are growing through major investment and projects. In 2024 we will open the new Perth Museum which will become home to the Stone of Destiny, also known as the Stone of Scone, one of the UK and Scotland's most important cultural objects, and free to see for the first time.

We also face challenges which we must address in partnership if we are to realise our ambitions. Before the Covid-19 pandemic traditional High Streets were declining. We must find new ways to bring people back into our city and our towns, making them inclusive, exciting places for shared cultural experiences.

Our rural communities have their own distinct cultural lives and voices, and we must support their vibrancy alongside our investment in Perth as the main economic hub of our area. At the same time the Council faces budget pressures and the cost of living is impacting on day-to-day choices for families and individuals. We want everyone in Perth and Kinross to continue to have the opportunity and encouragement to be creative and to participate in culture. To deliver on our belief that culture matters, for our present and our future, we must be open to doing things differently.

This includes partners working together closely, sharing limited resources, and overcoming silos and organisational boundaries. It also means making the most of our cultural venues and wider spaces. As a Council we have invested around £53M in cultural infrastructure over the last decade and supported our partners to lever in millions more. We revenue-fund culture to a level of around £4.5M each year, with more money routed through various Council grant schemes.

This Strategy links to our overarching corporate vision of a Perth and Kinross where everyone can live life well, free from poverty and inequality. Beyond that there is a national aspiration for Scotland to be a nation where everyone's creativity is supported and celebrated. This Strategy is also intended to help partners and stakeholder with their own planning and delivery, services, and opportunities through a clearly defined set of strategic priorities, and a robust and measurable action plan.

We would like to thank members of the public, key partners and stakeholders who have helped us develop this Strategy and the Year 1 Action Plan which accompanies it.

Councillor Grant Laing, Leader, Perth and Kinross Council

Thomas Glen, Chief Executive, Perth and Kinross Council

## 2. Our Story of Place

Historically and culturally Perth and Kinross is the beating heart of Scotland. Set in some of the most beautiful countryside in the world and linked by the River Tay, River Earn, River Almond and River Isla. Ancient drove roads and the Wade Roads, built after the Jacobite Risings of the early 18<sup>th</sup> century, criss-cross the land, which is also rich in over 800 Scheduled Ancient Monuments and archaeological sites.

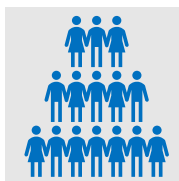
The area spanning Forteviot, to the east of Perth, was known as the 'Cradle of Scotland' - the place where the Picts, Gaels and Scots came together in the time after the Romans left, to create the Kingdom of Alba.

Perth and Kinross is the fourth largest local authority area in Scotland, geographically. Our total population of 151,000 is scattered across an area of over 2000 square miles, a mix of urban and rural areas. This brings challenges of how to support and foster creativity in the rural areas, where over two thirds of people live, while still developing Perth city centre as an economic hub for the wellbeing of Perth and Kinross as a whole. The Covid pandemic highlighted some of these challenges, but also brought new ways of making and accessing culture too.

Perth & Kinross Council has been the local authority since 1996. In 2012 Perth re-gained City Status and became Scotland's seventh city. Perth College is part of the University of the Highlands and Islands (UHI), with 650 culture and creative industry students.

Perth and Kinross has a multicultural population including gypsy-traveller, Polish and Chinese communities with long-established roots in the area, and newer communities who have settled in the area over the past decade.

More than 70% of the Scottish population can be in Perth within 90 minutes, including from Dundee, Edinburgh, Stirling and Glasgow.



Perth and Kinross is home to around 150,000 people.



Perth and Kinross has an older population than Scotland as a whole. The number of people aged 65+ has increased significantly.



97.9% of Perth and Kinross identified as of white ethnicity, 1.3% of Asian ethnicity and 0.8% as other ethnic group.



Many people in Perth and Kinross manage well, over a third of households (36%) are financially stretched or facing considerable economic challenges.



6.2% of Perth and Kinross population live in the most deprived quintile. The majority of whom live in north/central Perth and in Rattray.



Two thirds of the population of Perth and Kinross live in rural areas or small towns outside Perth.

## Our cultural context

What makes us special is our mix of nationally recognised creative organisations who create innovative and exciting new work for and about the people of Perth and Kinross whilst bringing global artists and creative work to our doorstep. This national and internationally significant work interlinks with our homegrown talent. Some of Scotland's most significant artists, makers, writers, musicians, poets, actors and more were born here or chose to make their home here. Our museum collections speak of people who went before us, who lived on this land. Our pubs and villages halls echo with our traditional music, stories, and song. The words that explain lives past, present and future.

We are rich in distinct festivals that celebrate our talent, from the Neil Gow Festival in Birnam, the Hamish Henderson Festival in Blairgowrie, the William Soutar Festival and Perth Festival of the Arts - all celebrating some of our greatest cultural figures and allowing new voices to be heard.

Our communities have always been rich and diverse and this has strengthened in recent years as people from all over the world have made their home in Perth and Kinross, bringing their own cultural traditions and creativity. Our gypsy traveller communities have roots here dating back centuries. This diversity and cultural distinctiveness which can be felt in all of our communities and organisations, is central to this Strategy.

Perth and Kinross is home to two major producing theatres, several museums of UK and national significance including Perth Museum, the Scottish Crannog Centre and the Black Watch Museum. Our cultural venues are mostly run by charities and community-led organisations, revenue or grant-funded by the Council.

Perth and Kinross Council works closely with neighbouring cities, including through the Tay Cities Deal, a £150m agreement between the UK and Scottish Governments to make the region smarter and fairer through investment in innovation, international links, and cultural tourism.

## **Our Places and People**

### **Perth City**

Perth City is the main urban centre in Perth and Kinross. Small, walkable, with beautiful parks and the magnificent River Tay running through it, it has both extraordinary heritage as Scotland's first capital and a burgeoning contemporary arts scene. Cultural assets include Perth Concert Hall, Perth Theatre, Perth Art Gallery and the new Perth Museum (opening in 2024), plus the AK Bell Library, Scotland's fourth busiest public library.

The Council's investment in light installations has brought to life the historic medieval Vennels of Perth with new work by Nathan Coley and other Scottish/international artists across the city.

The new Creative Exchange WASPS hub, opened in 2019 is home to makers and creatives who sell their products through the independent shops which flourish in the city.

The University of Highlands and Islands/Perth College has curriculum specialisms in music technology and other creative subjects, with 650 creative and culture students. Culture Perth and Kinross and Horsecross Arts, the independent charities which operate the Theatre, Concert Hall, museums and libraries offer programmes across all artforms and creative learning opportunities for all ages. Other independent organisations are also based in Perth and provide training for local children and young people in the performing arts.

## **Eastern Perthshire**

From the northern banks of the River Tay towards the mountains, Eastern Perthshire is a rural area with three towns – Blairgowrie, which has the largest population centre after Perth, Coupar Angus, and Alyth. It covers Strathmore, the Carse of Gowrie and Blairgowrie and the Glens – a large and diverse geography which is home to 36,000 people. It also has some key socio-economic challenges, driven in part by low wages from agriculture and tourism. Physical and mental wellbeing, and reducing social isolation, are important priorities for many communities in the area.

It is a place of traditional storytelling, of poetry and song, of walks and outdoor living. Blairgowrie was the birthplace of Hamish Henderson, Scottish poet, songwriter, soldier and, known as the founding father of Scotland's 20th century folk renaissance. This is an area rich in farming, which is an inspiration and resource for the social history museum collection in Alyth. The Nest in Blairgowrie is a hive of creative activity, firmly focused on the community that surrounds it.

## **Highland Perthshire**

Visiting Highland Perthshire or 'Big Tree Country' with its mountains, glens, huge lochs and historic towns and villages, Aberfeldy and the Victorian resort town of Pitlochry it's easy to see why it's a home to musicians, makers and creatives of all kinds.

The two bigger towns, Pitlochry and Aberfeldy respectively boast the major producing theatre, Pitlochry Festival Theatre and the Birks Cinema. The Birks is a community-owned facility which hosts music, spoken word and film festivals which attract visitors to the area as well as catering to local people. The Scottish Crannog Centre at Kenmore is expanding its site through a Community Asset Transfer and Scottish Government grant to tell the story of the Iron Age people who lived on the waters of Loch Tay.



Highland Perthshire witnessed some of the most turbulent and important events in Scottish history with the stunning vista of Schiehallion, the Queen's View at Loch Tummel, the hydro-electric dams built in the early 20<sup>th</sup> century and the traces of the 19<sup>th</sup> century Highland Clearances all part of its landscapes and stories. Perthshire Gaelic was the majority language in the Highlands (and also in Perth) until the late medieval period and native Gaelic speakers continued to live in the Highlands until very recently.

## **Strathtay**

In the centre of Perth and Kinross lies Strathtay, a rural area with two bustling towns of Birnam and Dunkeld. Surrounded by stunning scenery, with the Tay at its heart, it's no surprise that live traditional music is still a key part of community life.

Birnam Arts Centre, also community owned and managed, hosts a café, shop, gallery, and auditorium that hosts a range of events throughout the year. There are several unique homegrown festivals, including the Neil Gow Festival which celebrates the famous fiddler who set many of Burns' songs and poems to music.

The population of 13,000 has a greater percentage of people aged 15 – 19 than the average in Perth and Kinross, and access to culture for this age group needs to be strengthened.

## **Almond and Earn**

Almond and Earn has a population of about 10,000 people living in many villages. The largest village is Abernethy with 1400 residents. Culture thrives in local clubs, village halls and groups created and run by local people including a cinema club. There is an independently run museum where you can climb to the top of one of Scotland's most unusual historic sites: Abernethy round tower dating from 1100 is one of only two Irish-style round towers in Scotland.

## **Strathearn and Strathallan**

Strathearn and Strathallan are located to the south-west of Perth. Crieff and Auchterarder are the biggest towns, surrounded by stunning mountains, lochs, and rivers. The Gleneagles Hotel, opened in 1924, and other major attractions including Crieff Hydro and Drummond Castle Gardens mean the area contributes 23% of tourism revenue to Perth and Kinross.

Innerpeffer Library just outside Crieff is the oldest public lending library in the UK and its important special collections can still be studied and viewed there.

The area has many active arts organisations, a radio station, regular concerts all year round and many local culture and heritage groups and classes. It is also home to many small creative businesses who are attracted by the space available and opportunities to sell at the many craft shops and markets.

## Kinross-shire

Straddling Fife and Perthshire is Kinross-shire, with a wealth of beautiful scenery and walks including Loch Leven where you can see rare birds or spot the castle where Mary Queen of Scots was held captive, inspiring Sir Walter Scott and others. The population of about 15,000 people (5000 of whom live in Kinross) is set to grow in the next few years as house building increases in the area.

Kinross-shire is fiercely proud of its distinct cultural activities including the music played in local pubs and hotels and by young people, the orchestras and choirs that meet and engender a real sense of community.

### 3. The Strategic Context

#### National and Corporate Strategic Links

Nationally, Scotland recognises the importance of culture for prosperity and wider wellbeing. The National Culture Strategy sets three ambitions: strengthening culture by enabling it to flourish; transforming the nation's social, economic and environmental prosperity through culture; and empowering through culture, by putting communities at the heart of making culture. The latter ambition is echoed in the National Heritage Strategy, *Our Place In Time*, which aims to put communities at the heart of how heritage is managed, accessed and interpreted. We have also read and acknowledge the local Community Action Plans.

This Strategy for Perth and Kinross aligns with these ambitions and our own corporate aim to make our area the best place in Scotland for everyone to live life well, free from poverty and inequality. Culture can, and does, contribute to each of our corporate priorities:

- **Tackling Poverty:** we will set targets to reduce barriers to participation in culture, particularly considering the cost-of-living crisis.
- **Tackling Climate Change** – as a UNESCO World City for Craft and Folk Art we must adhere to the UN Sustainability Goals. We will raise awareness of these important principles amongst all our creative organisations, businesses,

and artists/makers. We will also work to ensure our cultural venues meet the 2030 Just Transitions target to reduce carbon emissions by 70%.

- **Developing a resilient, stronger and greener local economy:** we will support and develop our small creative businesses and industries and grow their contribution to our wider economy. Our thriving craft sector helped secure UNESCO City Status and we need to build its capacity and economic contribution to the area.
- **Enabling our children and young people to achieve their full potential:** The next generation of artists, makers, curators, actors, musicians and more are essential for the future cultural life of our area. We will create learning, skills and employability opportunities for local young people to work in our creative sectors, with a 'no wrong door' approach.
- **Supporting and promoting physical and mental wellbeing:** data and evidence consistently shows how taking part in cultural and creative activities are fundamental to physical and mental wellbeing.
- **Placing communities at the heart of how we work** – we will support community-led culture and creativity to thrive in our rural localities, recognising its diverse needs and priorities from those of Perth city. And we will make community co-creation of cultural programmes central to how we work, supporting our funded organisations to do the same.

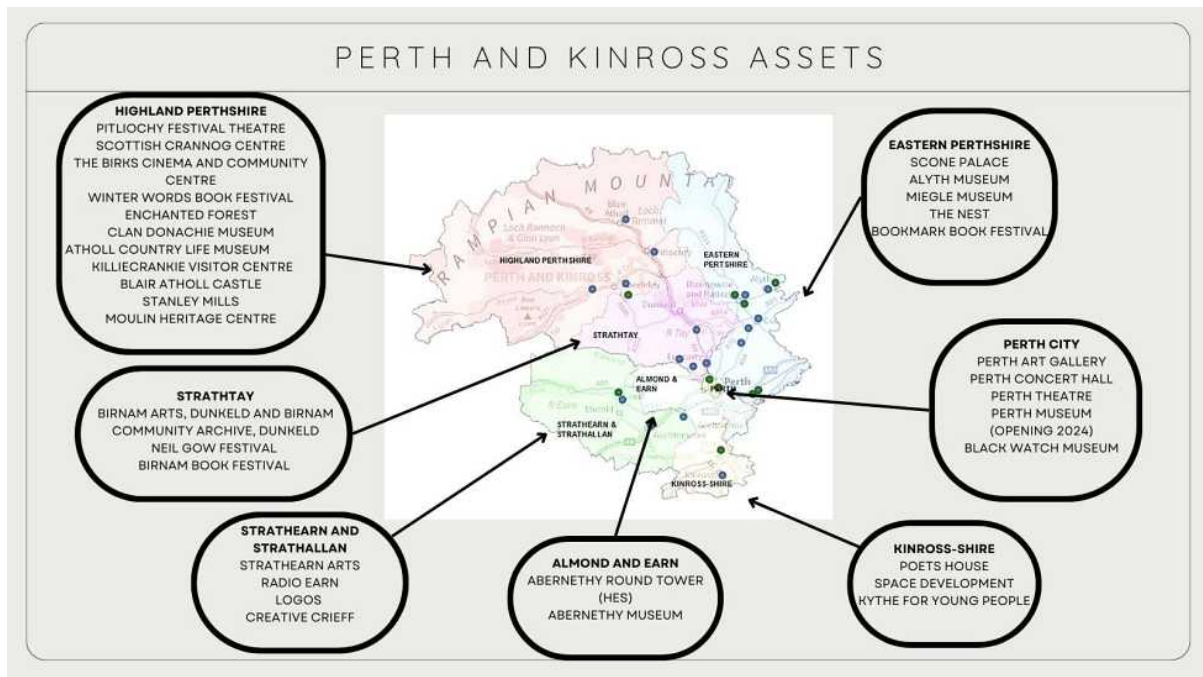
## Key Facts

In developing this Strategy we have looked at the key baseline data and evidence for participation in culture. This is central to understanding how best the Council and its partners can target resources in a particularly challenging financial context in the years ahead. Some data and evidence about participation is limited, both nationally and locally. The impact of Covid-19 on participation and the financial stability of cultural organisations over the long-term is still emerging. However, there are some important key facts to highlight about cultural provision and participation in Perth and Kinross.

- We have over 1million cultural participations each year...
- ... but only 8.3% of people in our more socio-economically deprived communities participate in culture.

- Before COVID, we welcomed nearly 150,000 UK and international tourism visitors to the area annually, who spent more than £71million pa.
- We have more than 1500 people working in the cultural industries in the area, which is now a UNESCO City of Craft.
- Our huge rural geography makes connections with Perth city challenging and this also affects our night-time economy. 46% of Perth and Kinross residents never visit Perth at night.
- Events in Perth and Kinross provided a £19.4million economic impact in 2019 / 2020.

Our key cultural assets are mapped below:



## Council investment

- **Capital investment** of £53M since 2012 including Perth Creative Exchange, Perth Museum, Perth Theatre, St Paul's Church, City Centre Lighting Strategy
- **Annual revenue funding:**
  - £3.3M on public libraries, archives, museums
  - £1.1M Perth Theatre and Concert Hall
  - £110k on Community Arts projects funded through Community Investment Fund, Common Good/other small grants
  - £100k on City Centre Cultural Events
  - £265k - Pitlochry Festival Theatre/other 3rd party grants

## New Developments

Perth Museum is a £26.5m museum set to open in 2024 in the centre of Perth. The museum will tell the story of Perth & Kinross' ancient roots through social and natural

history with the iconic Stone of Destiny, also known as the Stone of Scone, at its heart. The Stone of Destiny will be free to view. There will also be an opening exhibition which will be supported by family activities and events.

Perth Museum, which will be managed in partnership between Perth and Kinross Council and Culture Perth and Kinross, is supported by £10 million from the UK Government as part of the Tay Cities Region Deal – a £700 million regional investment programme jointly funded by the UK and Scottish governments and regional partners.

Perth Art Gallery will now focus on modern Scots through the development of art and design in the region up to the present day.

The new Perth Museum in City Hall and the redeveloped Perth Art Gallery on George Street will double the amount of display space currently available in the Fair City, allowing more objects and artworks to be seen by the public than ever before, with the purpose of driving increased tourism and investment to the region.

The Scottish Crannog Centre in Aberfeldy is also undergoing a major redevelopment in a new site, with the first phase expected to open in summer 2023, with further phases to follow.

## **UNESCO City of Craft and Folk Art**

Perth was designated a UNESCO City of Craft in late 2021 – the only City of Craft in the UK - and in developing this Strategy we have listened to ideas from local craftspeople and makers about how to maximise all the benefits which UNESCO City Status can bring. We have also started developing links with cities across the UK and globally where we have shared ground and can exchange knowledge and skills on making our city world-class in terms of our culture and our craft.

Craft in Perth and Kinross is an inclusive term that encompasses skilled makers and creators, artists and practitioners of all sorts. It includes stagecraft and the craft of song writing and storytelling. It includes the craft of making the food and drink including gin, chocolate, whisky and tea which is internationally renowned as coming from Perth and Kinross.

We have work underway to promote our craft trails and visitor itineraries including all major art venues and craft centres and to promote our local makers and craftspeople to increase their profiles nationally and internationally, including how they find new routes to selling their work.

We will be working with the UNESCO network both in Scotland, to become part of

the UNESCO Scotland Trail which launched in 2022 and is backed by VisitScotland, as well as with the 48 other UNESCO Cities of Craft around the world.

## **Rural Cultural Hubs**

Culture is part of the lifeblood of rural communities. It connects people through shared experiences, social networks and it can be a vital part of the rural tourism economy as in Kenmore, Auchterarder, Pitlochry and other examples.

It thrives when a number of factors are in place including:

- A strong Story of Place – what makes the locality culturally distinct from others?
- Empowered communities who are actively involved in creating and managing access to local culture and heritage
- A shared focus on the key cultural strengths and assets in the local area rather than on conflicting or duplicating initiatives

We have a strong network of community-led and wider cultural organisations, festivals and venues across Perth and Kinross. During the lifetime of this Strategy we will work with our rural areas to define their key cultural assets and shape their distinct cultural ‘brand.’ This will build stronger collaborations between community organisations, the Council and other partners to make the cultural distinctiveness of each rural area shine. Each locality is different, and together with the rapidly emerging cultural profile of Perth they collectively bring our cultural story to life.

## **The Digital Revolution**

Digital cultural offerings which have emerged during and since the Covid-19 pandemic are revolutionising how we make and access culture. They include hybrid festivals which people can attend in person or stream live online. They allowed many people to access culture for free or inexpensively from their living rooms. This has democratised culture in some ways making it accessible for people who cannot travel for whatever reason.

User-generated cultural content is also a huge new aspect of how people participate in culture, with many new channels for making and disseminating it.

And the digital revolution has brought challenges too. Culture is a social activity, but in-person audiences for theatre and cinema are only slowly returning to pre-pandemic levels. Ticket purchasing has changed – people are making decisions later, leaving programme and cash flow challenges for some organisations.

The Strategy aims to respond to these opportunities and challenges, including supporting ways in which communities can use digital resources to make local culture and heritage accessible to more people.

## **4. Our Vision and Cultural Pledges**

Our vision for culture in Perth and Kinross is:

***We will enable creative communities and outstanding creative work to thrive in Perth and Kinross, through partnership***

In developing this vision we engaged with communities across Perth and Kinross during 10 public consultation sessions in-person and online. We also held workshops with key cultural organisations from across the area and engaged with Creative Scotland and Museums Galleries Scotland.

We asked communities to help us carry out a SWOT analysis summarising the key strengths, weaknesses, opportunities, and threats facing our current and future cultural offer. This is summarised in the Appendix.

We used what communities and stakeholders told us to create our high-level Cultural Pledges which will deliver the vision. Each pledge has key Actions setting out how we will achieve it in detail. In particular we have tried to reflect the different priorities and needs of our rural communities alongside the ongoing culture-led regeneration of Perth city, as the main economic hub for the area.

Each year we will review our Pledges and the actions that sit against them and renew them for the following year, ensuring our Strategy remains agile, up to date and relevant over the coming years.

## **Our Cultural Pledges**

We will deliver our vision through Cultural Pledges, developed through consultation with our communities and stakeholders:

# **1. We will celebrate our cultural diversity and make culture in Perth and Kinross accessible for everyone.**

We welcome everyone here and want people to celebrate their heritage, their contemporary culture, and their home. We will do this by developing and delivering a diverse programme with our cultural partners and communities to broaden audiences and participation in culture from across the whole area to. This includes enabling digital culture to flourish; ensuring that partners and cultural organisations have strong Equalities, Diversity, and Inclusion plans in place so that together, we make Perth and Kinross welcoming and accessible for all.

The cost-of-living crisis is now hitting many people, and this will increase barriers to participation for some. Where we can, we will work with partners to mitigate the cost of cultural engagement. This includes a mixture of free and paid events, maximising digital participation opportunities, and seeking additional funding from business and other sources to fund opportunities to participate.

Action	Lead	Resources	Success measures	Deadline
We will continue to deliver the new Perth Museum project with a vibrant inclusive community engagement programme. Design the Year 1 opening programme and ensure all partnership relationships are in place.	PKC Culture Perth and Kinross Historic Environment Scotland	Existing capital, revenue and staff resources	Full Business Case targets for visitor numbers delivered. Number of community engagement participants in Perth Museum programmes 2024 public programmes planned and approved by Perth Museum Project Board.	Sept 2023
We will support all funded partners to develop and publish their EDI Plans	PKC Equalities	Existing staff resource	Published EDI plans for each funded organisation	March 2024
We will launch our Invest in Culture and Sport programme to raise £5M additional funding from business/other	PKC Perth City Leadership Forum	Existing staff resource	£1M committed or raised in Year 1	Launch June 2023



sources to fund free and subsidised access to culture.	Community Planning Partnership			
We will support partners and local festivals to access funding enabling them to grow their digital and hybrid cultural programmes.	PKC	Existing staff resource PKC Digital Inclusion Fund National funding sources	Number of additional cultural participations Additional funding accessed by partners for digital participation	March 2024/ongoing
Perth Theatre and Concert Hall will continue to champion diversity onstage and off, and working closely with local communities to reflect their diversity and providing opportunity for artists from diverse backgrounds to perform on our stages.	PTACH	Existing resources	Programme reflects interests of local people; on stage diversity continue to develop	March 2023 / ongoing

## ***2. We will ensure culture and heritage are integral to Placemaking decisions***

Culture is integral to Placemaking and how we reinvent our High Streets and public realm, making them inclusive, welcoming places for people to meet, enjoy and experience culture and feel a sense of belonging.

Our High Streets were facing huge challenges before the Covid-19 pandemic, and retail is suffering further in the cost-of-living crisis. With a lack of shops to attract people into our city centres, restaurants and cafes will also suffer meaning fewer jobs, a lack of choice for local people and for tourism visitors.

We already have major projects underway in Perth city and alongside we will also find new uses for vacant shops as places for temporary art installations, popup shops, and opportunities for our makers and creatives to sell and show their work. This work involves many partners – commercial landlords, local businesses, Council services, cultural organisations, artists and makers. Strong collaborative working will be essential to achieve our shared objective of imaginatively reinventing our High Streets for the benefit of our communities

<b>Actions</b>	<b>Lead</b>	<b>Resources</b>	<b>Success Measure</b>	<b>Deadline</b>
Cultural Hubs - we will work with the 6 key towns across Perth and Kinross to develop their cultural USP and brand, creating a stronger cohesive cultural offer across P&K.	PKC Cultural Programmes Mgr	Existing staff resource	Cultural USP/brand in place for all 6 towns Shared agreement on priority cultural assets in each locality as part of Place Plans/Community Action Plans	March 2024
Establish a Culture Champions network of visitor services staff in our hotels, food and drink venues, transport hubs etc to provide consistent, clear and positive messages welcoming visitors to Perth	PKC/Perth City Leadership Forum Chamber of Commerce	TBC	Number of participating organisations.	Launch March 2024
Develop a range of 'oven ready' proposals for vacant shop premises working with national cultural organisations, landlords, artists and makers	PKC	Vacant Properties Working Group	Action Plan for Vacant Properties in place	From March 2023

### ***3. We pledge to make co-creation with local communities central to our cultural programmes.***

We want to ensure our cultural programmes reflect the voices of local communities by listening and understanding what communities want to see and make. This is vital to broadening participation in culture amongst communities of both geography and interest. And it is vital to supporting volunteering in local culture and heritage, something we know declined during the Covid-19 pandemic.

Our partners already have strong co-created programme elements in what they do and we will support them to build on these strengths.

<b>Action</b>	<b>Lead</b>	<b>Resources</b>	<b>Measure</b>	<b>Deadline</b>
We will establish a baseline of data for	PKC	Existing R&D recourse plus	Effective system for collating and analysing	Launch Sept 2023

cultural participation across localities. This will enable us to track progress in widening participation		analytical support via Creative Scotland	baseline data developed. Participation levels. Volunteers actively engaged in community-led culture.	
We will develop knowledge exchange partnerships with other areas in the UK and beyond which are developing new and best practice in community co-creation, including through our UNESCO City networks	PKC and partners	Existing resources	1 knowledge exchange initiative per year	March 2024/ongoing
Embed community co-creation projects across all permanent and temporary displays at newly-refreshed Perth Art Gallery	Culture Perth and Kinross	Existing resources	Increased participation from key communities of geography and interest	April 2023/ongoing
PTCH will build on its community engagement programme and models to further develop on stage work with and performed by local people.	Perth Theatre and Concert Hall	Existing resources	Community events featured in PTACH programme	April 2023/ongoing

***4. We pledge to develop new partnerships locally, nationally and internationally and strengthen the ones we have, bringing significant culture and new work to local audiences.***

Perth and Kinross has strong ties nationally and internationally, working with partners across Scotland and the globe to make and bring the best work to the area. We will work with all our partners to strengthen and cement those ties, including with national agencies such as Creative Scotland, Museums and Galleries Scotland, Event Scotland, and Historic Environment Scotland. Additionally, we will create new collaborations and partnerships where we can, ensuring that our world class makers and creatives are seen by everyone.

Action	Lead	Resources	Success Measure	Deadline
Continue to build our partnership with Historic Environment Scotland and other	PKC CPK	Existing staff resource	Joint interpretation, education and marketing plans in place	March 2024

key partners to interpret the Stone of Destiny and its move to Perth Museum				
Participate in the UNESCO Scotland Cities trail and develop further UNESCO partnerships globally.	PKC	Existing staff resource	Evidence of trail and partnerships.	June 2023
Attract high profile work to our museums and venues.	Culture Perth and Kinross	Existing staff and external funding through MGS, Creative Scotland etc	Number of exhibitions with loans and writers appearing at festivals.	April 2023 - ongoing

## ***5. We pledge to maximise spaces and places for creative activity across all our localities.***

During the consultation for this Strategy many communities talked about their desire for more cultural spaces and venues. However we have a strong network of buildings from village halls to Community Campuses and schools, vacant shops, Perth College, our many existing cultural venues and other public buildings. We must maximise use of all these spaces to help broaden participation in culture and work with our communities to empower them to use and run the spaces in their areas. The Council will not be able to make further substantial investment in new cultural buildings in the years to come, so we must remove barriers to using the spaces we already have. Part of this is ensuring buildings are managed efficiently and the Council's cultural venues meet national carbon reduction targets.

Develop and identify spaces to produce work and allow creativity by end of summer 2023, with a searchable directory around studio space, exhibition space and hireable rooms for groups. Groups should also be encouraged to share space where possible, identifying where there is need in an area, where there are groups who do own space and working to find ways to share the space to reduce costs for all.

Action	Lead	Resources	Success Measure	Deadline
We will review PKC grants including the Community Investment Fund and Common Good to ensure criteria prioritises cultural activity which is community-led and reduces inequalities	PKC	Existing staff resource	Number of community-led cultural initiatives supported by PKC grants	June 2023
We will review and improve venue booking processes so all spaces can be viewed and booked via a 'one stop shop' portal and to enable shared space opportunities for smaller organisations	PKC	Existing staff resource	Portal established and feedback from community culture and heritage organisations	Scoping/costing by Sept 2023 and implementation timeline agreed
We will support creative learning opportunities across a range of locations including Creative Exchange and the Maker Spaces in libraries.	Culture Perth and Kinross	Existing staff resource	Number of workshops, users and events.	April 2023
We will support upcycling and low-cost ways to make creative items including through a pilot project at AK Bell Library, working with Re:Made Crieff and through strengthened craft connections built through our UNESCO City of Craft status.	Culture Perth and Kinross, PKC and others.	Funding from Scottish Libraries Information Council and John Lewis Circular Fund	Number of users, events and workshops.	April 2023 - ongoing
We will work with our funded partners to ensure high quality rural and touring work is delivered across P&K, for example the 'Gig on a Truck programme'	PTACH	Existing resource and external funds	Community led festivals and events.	2023 onwards

**6. We pledge to use data and evidence collaboratively to shape programmes which are well tailored to audiences and increase participation by growing new audiences.**

All our key cultural partners use data and evidence to build understanding of their own audiences. But that knowledge is not shared and developed, which would enable better integrated programmes which are well-targeted at local, UK and international audiences and build audiences for the Perth and Kinross cultural offer as a whole. This is also a key EDI issue – we need to better understand why people do not participate in culture and develop programmes which will engage and appeal to them.

Horsecross Arts is developing the Perthshire Box Office to sell and market tickets for organisations across Perth and Kinross, allowing a much greater understanding of data and audiences. This will be a huge step forward.

During our consultation, our key partners agreed to collaborate more on marketing and promotion of cultural programmes to achieve a bigger ‘reach’ across Perth and Kinross, Scotland and further afield, and to avoid programme clashes and duplications. This also needs to include the Council’s Events planning for Perth so that collaborative opportunities which will bring more people into the city centre can be developed.

Action	Lead	Resources	Success Measure	Deadline
Create a Joint Programming Forum where ideas can be confidentially shared whilst enabling more effective programme and marketing decisions to be made.  Include audience datasharing protocols compliant with GDPR	PKC Cultural Forum	Existing staff resource	Well integrated joint programme plans in place  Increased participation across participating venues (baseline to be established 2023/24)	Launch March 2023
Support Perth Theatre and Concert Hall to establish and embed a Perthshire Box Office.	PTACH / PKC	PKC grant funding – match funding required	Growth in overall ticket sales (baseline to be established 2023/24)	April 2023
Support Cultural Forum training on data sharing and data analysis	PKC	Existing staff resource	Better data sharing between cultural organisations	March 2023

## ***7. We pledge to make culture count in tackling the climate emergency.***

One of the biggest threats we face is the climate emergency, but our creative people and organisations may also help find innovative answers.

Perth Leadership Forum wants Perth to be known as the greenest small city in Europe and we will work with them by suggesting speakers for their conferences and cross marketing their events.

As a UNESCO City we must adhere to the UN Sustainability Goals, and we will promote these so that makers, craftspeople, and organisations as well as people who buy craft from Perth and Kinross can make decisions based on these important principals.

Action	Lead	Resources	Measure	Deadline
We will create a Carbon Emissions Reduction Plan as part of our One Culture and Sport Estate programme for all PKC owned venues to deliver the 2030 Just Transitions target	PKC	PKC Corporate Asset Mgt Plan/Property Services	70% reduction in carbon emissions across all buildings by 2030: Year 1 target to be defined	March 2024/ongoing
Contribute to and support the smallest green city in Europe ambitions by supporting local artists and makers participate in climate change conferences and events.	PKC Cultural Forum	Existing staff resource	Local artists and creatives represented at relevant events	Ongoing
Promote knowledge of UN Sustainable Development Goals.	PKC	Existing staff resource	Plan and deliver a social media awareness campaign	Ongoing
Support culture and creative environmental initiatives in local communities.	CPK	Existing staff resource	Number of active members.	Ongoing
We will promote and support the principles of the Theatre Green Book in production activity to minimise environmental impact of our on-stage work.	Perth Theatre and Concert Hall/other partners	Existing staff resources	Reduction in carbon emissions through production activity	Baseline to be set 2023/24
We will work with Creative Carbon Scotland on using arts activity to promote active and sustainable travel opportunities to visit Perth and Kinross venues	PKC/funded partners	Existing staff resources	Consultation and action plan in place	March 2024

## **8. We pledge to support young people to learn, work and grow skills through culture.**

The next generation of artists, makers, curators, actors, musicians, and more are essential for the future cultural life of our area. We will create learning, skills and employability opportunities for local young people to work in our creative sectors, with a 'no wrong door' approach.

We need to make clear pathways into the creative sectors for our young people and learn from others who are doing it well, to encourage apprenticeships and work experience where possible.

The new bus pass for those aged under 22 allows more chances for young people in rural areas to travel to take part in culture and related education and training. The role of Perth College and the University of the Highlands and Islands is key in this regard, so we can collectively best serve the young people who are graduating from there.

<b>Our actions</b>	<b>Who?</b>	<b>Resources allocated?</b>	<b>Measured?</b>	<b>Timescale</b>
Knowledge exchange sessions with organisations who already have successful apprenticeship schemes in place.	The Scottish Crannog Centre	No	One information session in 2023 as part of the cultural forum to encourage other organisations to use apprenticeships.	End of 2023
Encourage take up of under 22 free bus pass for young people to enable free travel	PKC Education	Yes (SG)	Number of users of free bus pass	Ongoing
Embedding the voices and perspectives of young people in the heart of Culture Perth and Kinross' programming, events, and strategy.	CPK	Yes – Gannochy Trust funding	-Number of youth collective members each year	Starting April 2023 - ongoing
Expand our Heritage Pathways programme for young people in Perth and Kinross.	CPK	Yes – Gannochy Trust funding	-Number of work and volunteer opportunities for under 26s  -Number of training and awareness sessions delivered  -Destinations of young people in the programme	Starting Jan 2023 to Dec 2025



We will develop our Learning and Engagement programme to support young people's development and use of arts activity to develop skills.	Perth Theatre and Concert Hall	Existing staff resource	Work pathways programme developed with high schools during 2023	2023
We will build our initiative to develop skills in the young workforce in production and technical craft areas.	Perth Theatre and Concert Hall	Existing staff resource	Develop ongoing programme building on success of youth arts bursaries (funding dependent)	2023

## 9. ***We pledge to support and develop our small creative and craft businesses***

Perth was awarded UNESCO City of Craft status in 2021 based on the heritage of the city and surrounding areas but also focussed on the future of craft which is essential to the next chapter in Perth and Kinross' history. We have more than 1500 makers and creators living in Perth and Kinross but overall productivity needs to grow. Craft tourism is a new driver for us, with a focus on artisan makers as well as craft food and drink.

The new Creative Exchange WASPS building in Perth is already a success for makers and creatives – it is at capacity and we are supporting other groups who want to establish more makers spaces in the area where possible. We have a strong support network in Perth and Kinross including Growbiz and Elevator and we will work with them to nurture new and growing creative businesses.

The Famous Grouse Centre which is located inside the Creative Exchange, has excellent facilities for makers and creators and we will work to increase the awareness of that space as well as makers spaces inside libraries across Perth and Kinross.

<b>Our actions</b>	<b>Who?</b>	<b>Resources allocated?</b>	<b>Measured?</b>	<b>Timescale</b>
Develop the UNESCO brand in Perth and Kinross by supporting events and	PKC	Funding identified	Deliver support to a number of new and existing initiatives	2023 onwards

festivals across the whole area.				
Increase awareness of the maker spaces in Famous Grouse and in libraries	CPK and PKC	Yes	New target of 410 uses of the makers space in 2023	2023
Create Makers Drop In nights in WASPS Creative Exchange to increase awareness of the building and the people who work there.	WASPS / PKC	Yes	Drop in nights introduced in February 2023 and run for six months	Feb to June 2023

## 5. Strategic Enablers

In developing both this Strategy and our new Sport Strategy 2023-28 we have identified 5 Strategic Enablers. These are key building blocks for delivering both Strategies:

### Customers and Audiences

- Set up an integrated Young Talent programme across our key cultural and sport partners offering a range of work placements, mentoring and other opportunities and with a 'no wrong door' approach - **by June 2023**
- Create a 'one stop shop' online portal/App for information and booking culture, physical activity and sports activities – **by March 2024**

### Resources

- Establish a **One Culture and Sport Estate** programme to:
  - Maximise usage/access for key culture and sports venues
  - Ensure venues are managed and operated efficiently, including through joint management arrangements

- o Achieve an integrated approach to reducing carbon emissions
- o **By June 2023**
  
- o Establish an **Invest in Culture and Sport** initiative:
  - o With businesses and other partners
  - o To generate £5M extra investment in culture, physical activity and sports programmes over the next 5 years
  - o Matched with existing Council investment
  - o For launch **June 2023**
  
- o Review the Council's grant schemes:
  - o Including Common Good and the Community Investment Fund to ensure funding for culture and physical activity/sport is best directed at community priorities and needs.
  - o Alongside we will set up a one-stop shop portal for community culture and sport grants
  - o **By March 2024**

## 6. Monitoring and Governance

We will monitor and report progress by:

- Annual reports through the Council's Corporate Annual Performance Report and Communities Directorate Business Management and Improvement Plan
- An annual update to the Community Planning Partnership and Integrated Joint Board for Health and Social Care on contributions to the 2022-2032 Local Outcomes Improvement Plan
- An annual Thematic Review by the Council's Scrutiny and Performance Committee. This will be informed by any relevant issues identified through the Council's Annual Governance Statement, such as the quality of community engagement on physical activity and sport.

### Cultural Forum

The Cultural Forum is a network of key cultural organisations in Perth and Kinross. Each meeting has a focus on learning or training, joint programming, on collaboration and ideas, on potential funding applications and ensuring that everyone

is working together to take marketing and communications forward. Perth and Kinross Council will support the meetings and the venue and Chair role will rotate. The Forum will also play a role in monitoring and evaluating delivery progress for the Strategy.

# Perth and Kinross Council Physical Activity and Sports Strategy

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# 1. Introduction

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## 1.1 Foreword

Physical activity and sport play an important role in creating places where people can live healthy, fulfilling, and productive lives. They are central to our Corporate Plan ambition to make Perth and Kinross the best place in Scotland to live life well, free from poverty and inequality. In this Strategy, we put physical activity first because we recognise the vital part it plays in wider public health issues. Our population of older people aged 65+ is growing; we are all learning to live with Covid-19; climate change will have increased impact on our lives. These are important public health issues and physical activity is a crucial part of how we tackle them: everyone can be active, even in small ways.

At the same time Perth and Kinross has a proud sporting tradition. We have the oldest leisure Trust in the UK, Live Active Leisure which has provided sport and leisure services for over 50 years. Our many local voluntary clubs are vibrant thanks to the passion and commitment of those who run them. Some of Scotland's best known performance sportspeople hail from Perth and Kinross. Through this Strategy we will continue to foster these strengths.

Our vision for the future of physical activity and sport in Perth and Kinross is:

"We will support everyone's physical and mental wellbeing through physical activity and sport."

We publish this Strategy at a time of huge challenge. The Council faces significant budget pressures and the cost of living is impacting on the day-to-day choices for families and individuals. We want everyone in Perth and Kinross to have continued opportunity and encouragement to enjoy being active, taking part in sport and building them into everyday life. If we all care about being active and enabling sport to flourish in our communities, we will need to do things differently in future.

This means partners working together closely, sharing limited resources and overcoming silos and organisational boundaries. As a Council we are investing over £100M in new sports

facilities over the next 5 years, but further new investment beyond this will not be affordable. We have carried out a facilities audit to inform this Strategy. This shows real opportunities for making better use of what we have - indoor facilities, outdoor fields and pitches, Community Campus/school facilities – to maximise access for everyone. And we have some of Scotland's best mountains, rivers, pathways and greenspaces on our doorstep, whether you live in the heart of Perth or in a rural area. These are fantastic assets for keeping active and well.

*Whether* we value the benefit to our physical and or mental wellbeing, the social interaction we enjoy, or the sense of community we feel, sport and physical activity has the ability to transform lives. No matter at what stage you are at in your life, your age or ability, the benefits of being physically active should be there for everyone to enjoy.

This Strategy links to our overarching corporate priorities and beyond that a national commitment to health and wellbeing which is enabled by strong local infrastructure. The Strategy is also intended to help partners and stakeholder with their own planning and delivery, services and opportunities through a clearly defined set of strategic priorities, and a robust and measurable action plan.

We would like to thank members of the public, key partners and stakeholders who have helped us develop this Strategy and the Year 1 Action Plan which accompanies it. We look forward to working together with all of you so that Perth and Kinross can get active and flourish.

Councillor Grant Laing, Leader, Perth and Kinross Council

Thomas Glen, Chief Executive Perth and Kinross Council

## 1.2 What do we mean by physical activity?

Physical activity is an all-encompassing term that includes active living, health related activities, exercise, play, sport and active travel. It includes everyday activities like housework, gardening, walking or cycling as a mode of transport, being active at work as well as families playing together. It also includes more structured and organised activities such as dancing, swimming and active recreation (e.g. attending a gym, running outdoors). It also includes individual and team sports whether competitive or not. Physical activity includes any form of movement which raises the heart rate and so helps to improve mental and physical wellbeing.

Supporting people to be more physically active makes a difference to lives at many levels and in many ways. Being active supports our physical and mental wellbeing, builds social connections and body confidence at all life stages. For older people it helps us keep fit and be independent for as long as possible. For children and young people, physical activity and sport can help raise educational attainment, reduce absences from school and support young people into positive destinations as they transition from school into higher/further education, vocational skills training, or work.

Figure 1-1 The benefits of participation in physical activity and sport<sup>1</sup>



Data from NHS UK also show that participation in physical activity is shown to have a beneficial impact on reducing the risk of specific conditions.

<sup>1</sup> NHS UK

## Participation in Sport and Physical Activity Reductions

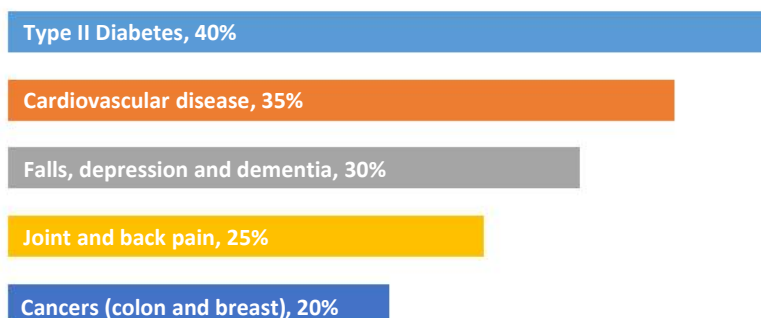


Figure 1-2 Chief Medical Officer – Recommended Levels of Physical Activity



## 1.3 Our Story of Place

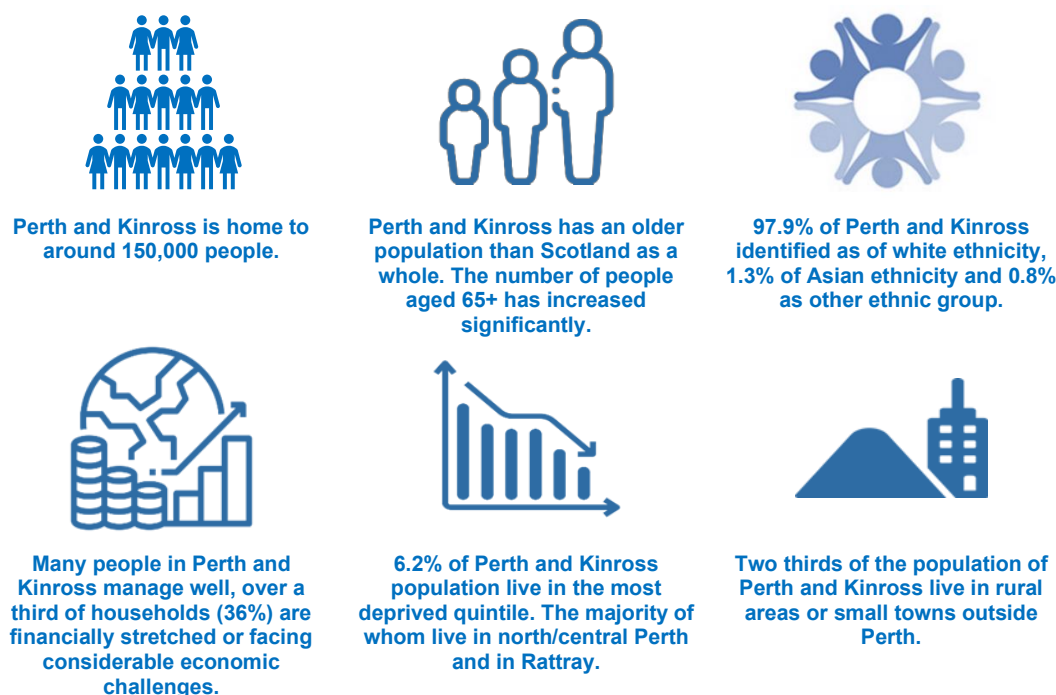
Perth and Kinross is at the heart of Scotland and has a strong and proud sporting legacy where physical activity and sport has always played an important social and cultural role and make a significant contribution to the health and wellbeing of its residents and visitors.

It is one of the most diverse parts of the country, with the ancient City of Perth and 6 large towns. The geography ranges from vast Highland landscapes of mountains, glens, lochs and rivers; the glacial plains of the Carse of Gowrie, Strathearn and Strathmore and the Lowlands of Kinross-shire. The Tay connects all these localities along with the Earn, the Almond and other riverways. The natural landscape is itself a huge asset for physical activity and sport in many forms. Our sports facilities: swimming pools, gyms, indoor and outdoor courts, sports pitches, Community Campuses and schools are used for more structured forms of physical activity and sport, delivered by many partners. All of these combine to provide an outstanding setting for sport and physical activity of all kinds, for everyone.

Perth & Kinross Council delivers public services across the fourth largest geographical area in Scotland. Two thirds of the population live outside Perth in towns, villages and hamlets scattered across nearly 5,000 square km. The population is projected to rise significantly in the next 30 years including through major new development on the Western Edge of Perth. Huge infrastructure investment is underway to support the economic prosperity of the area including the Cross Tay Link Road and the regeneration of Perth city centre. The Council currently provides around £4.4M annual revenue funding for physical activity and sport, with

further funding for discrete projects routed through the Health and Social Care Partnership, the Community Investment Fund and Common Good funds. In addition the Council is making major capital investment of over £100M in the new Perth PH20 and Blairgowrie Recreation leisure centres.

Figure 1-3 Perth and Kinross Population



## Eastern Perthshire

Eastern Perthshire is primarily a rural area, covering around 46<sup>28</sup> km<sup>2</sup>. After Perth, Blairgowrie is the second largest urban place (9260). The infrastructure for physical activity and sport includes more than 30 sports clubs, 2 community sports hubs, 45 community halls, 2 leisure facilities, 4 skate parks and 33 sports pitches.

It is a place where individuals, families and communities can access a broad range of physical activity and sporting opportunities. This may be through its extensive network of paths suitable for walking, running and cycling including the Cateran trail or by joining one of the many local voluntary sports clubs and organisations.

## Highland and Strath Tay

Highland and Strath Tay covers a significant area (1739 km<sup>2</sup>). It is a mainly rural area with four towns: Pitlochry (population 2,950), Aberfeldy (1,986), Dunkeld (1,350), Stanley (1510). In terms of physical activity and sports infrastructure, the area has more than 20 sports clubs, 4 community sports hubs, 45 community halls, 2 leisure facilities, 2 skate parks and 20 sports pitches.

With its many walking, mountain biking trails and rivers, Highland and Strath Tay offers its residents and many visitors a stunning natural landscape to enjoy physical activity and sport. These natural assets are complemented by a strong club, facility and volunteer infrastructure.

“Highland Perthshire enjoys an almost unrivalled natural setting. It has a bit of everything and the wonderful walks network around the town allows people to appreciate every aspect of this natural beauty.” Resident

“It is incredible to have such fantastic landscapes for recreational activity from the doorstep.” Resident

## Kinross-shire, Almond and Earn

Kinross-shire and Almond and Earn spans from Loch Leven in the south to the river Almond in the north. The main towns and settlements are: Kinross (population 5610), Milnathort (1,950), Abernethy (1,390), Bridge of Earn (2,920), Forgandenny (560), Methven (1,300), Kinnesswood (540), Glenfarg (700) and Crook of Devon (760). The area has a growing population and is popular with families. It provides significant opportunities for participation in physical activity and sport and includes 50 sports clubs, 2 community sports hubs, 29 community halls, 2 leisure facilities, 1 skate park and 21 sports pitches. Loch Leven Nature reserve is a major natural asset with its walking and cycling routes, used and enjoyed by many.

Communities in the locality have a strong awareness of the value of physical activity and sport in the locality, underpinned by a base of motivated volunteers and a particular focus on creating opportunities particularly for young people in the community.

## Perth City

The City of Perth is the administrative centre for Perth and Kinross Council and other key public authorities. Its physical activity and sports infrastructure is extremely strong for a city of its size (50,000 people): more than 70 sports clubs, 2 community sports hubs, 24

community halls, 27 sports pitches and 8 leisure facilities including the iconic Bells Sports Centre, Dewars Centre and Perth Leisure Pool. It has two major greenspaces in the heart of the city, North Inch and South Inch Parks, with a skate park on the South Inch. Kinnoull Hill is a few minutes' walk from the city centre.

Like much of Perth and Kinross, it also has a strong club infrastructure and hosts events and competitions that attract visitors from elsewhere in Scotland and beyond. Current facility provision will be further improved in the coming years with the completion of the new PH<sup>2</sup>O leisure centre on the current Perth Leisure Pool/Dewars Centre sites.

## **Strathearn and Strathallan**

Strathearn and Strathallan are located to the south-west of Perth with a population of 21,900. Again these are rural with 14 settlements, the largest being Crieff (7280) and Auchterarder (5840) The area has 30 sports clubs, 28 community halls, 2 leisure facilities, 2 skate parks and 16 sports pitches.

Strong 3rd sector partnerships are an important part of the physical activity and sporting landscape in Strathearn and Strathallan. These include Auchterarder Community Sports & Recreation and Auchterarder & District Community Sports Hub which has taken on the responsibility for operating the sports facilities at the High School on behalf of the community outwith school hours. This reflects the high levels of community interest and engagement. Strathearn and Strathallan also enjoy stunning natural assets and greenspaces including Crieff Hill, the Knock, and areas around Comrie for walking, cycling and running.

“Lots of off-road routes to run and cycle with local paths improving all the time.” Resident

## 2. Background and Rationale

### 2.1 Developing the Physical Activity and Sports Strategy

This Strategy has been developed through engagement and consultation with stakeholders and communities from July-November 2022, and also reflects the wider national strategic context. We held 9 community consultation sessions across all localities, designed to better understand local strengths, challenges and priorities. A survey of local sports clubs was carried out.

Stakeholders consulted included **sports**scotland, representatives from 3<sup>rd</sup> sector organisations, the Health and Social Care Partnership, Tayside Health, Sportscotland, Disability Sport, the Sports Council and Live Active Leisure. A range of services in Perth and Kinross Council were also involved.

Whilst views differed on what matters most and how/where the Council should focus its investment, all the consultees shared core beliefs about the value of sport and physical activity for improving the health and wellbeing of Perth and Kinross.





### 2.2 Key Facts

In developing this Strategy we have looked at the baseline data and evidence for participation in physical activity and sport. This is key to understanding how best the Council, partners and communities can best target limited resources.

Some data and evidence is limited at both national and local level. The impact COVID-19 has had on physical activity and sports participation is still emerging. However there are some important facts to highlight about participation in Perth and Kinross.

	<ul style="list-style-type: none"> <li>1.2m visits physical activity and sport attendances (pre-Covid)</li> <li>7.29 sport and physical attendances per head of population (11 year average 2010/11 – 2020/21). 8th lowest out of 32 local authorities (Local Gov't Benchmarking Service)</li> </ul>
	<ul style="list-style-type: none"> <li>48% of children currently meeting recommended levels of physical activity.</li> <li>60% of children between the ages of 8-11yrs currently meeting recommended levels of physical activity.</li> <li>43% of children between the ages of 12-17yrs currently meeting recommended levels of physical activity.</li> <li>Numbers of young people reaching the recommended level of physical activity are lower for those from the most deprived areas of Perth and Kinross.</li> <li>Numbers of young people reaching the recommended level of physical activity are higher for males when compared to females, 52% compared to 42%.</li> </ul>



	<ul style="list-style-type: none"> <li>Children who participate in Active Schools activities are twice as likely to meet recommended levels of physical activity than those who don't.</li> </ul>
	<ul style="list-style-type: none"> <li>59% of adults in Perth and Kinross took part in sport and physical activity in the last four weeks, excluding walking (SHS 2019).</li> <li>85% of adults in Perth and Kinross took part in sport and physical activity in the last four weeks, including walking (SHS 2019)</li> <li>42% of adults (female) and 51% (male) were meeting the recommended amount of physical activity. (Scottish Health Survey 2020)</li> </ul>
	<ul style="list-style-type: none"> <li>41% of adults in Perth and Kinross are living with a long term physical or mental health condition. This compares to 30% for Scotland. (SHS 2019)</li> <li>77% of adult males and 61% of females in Perth and Kinross are considered overweight (Scottish Health Survey 2019)</li> <li>9 intermediate zones in Perth and Kinross have below lower than average rates of children of a healthy weight in primary 1.</li> </ul>
	<ul style="list-style-type: none"> <li>84% of population within a 20 minute drive of a leisure centre</li> <li>66% of population within a 20 minute drive of a swimming pool</li> <li>100% of population within a 20 minute drive of a sports pitch</li> <li>100% of population within a 20 minute drive of a community hall</li> </ul>
	<ul style="list-style-type: none"> <li>A third of clubs who responded to the survey said that the facilities they use don't meet their needs.</li> <li>Half of clubs who responded to the survey experienced a lack of volunteers and a lack of facilities. Almost a third experienced a lack of coaches.</li> <li>Almost half of clubs that responded to the survey reported that following covid numbers of participants fell. A third reported that coaches and volunteer numbers had also fallen.</li> <li>Clubs have identified a range of areas which they need support in order to continue to thrive and grow in the future.</li> </ul>

## 2.3SWOT analysis

Alongside looking at the data and evidence we asked all consultees to help us with a SWOT analysis of current strengths, weaknesses, opportunities and threats to current provision.

'Provision' means facilities, programmes/services and community assets. The SWOT helped identify opportunities for the future to enable participation to be increased, and where any barriers or threats to that may arise. The SWOT helped to shape the strategic priorities.

A summary of the issues raised by all consultees is below:



## Strengths

- Facility provision and spread across Perth and Kinross.
- Outdoor parks and natural resources for sport and physical activity.
- Partnership working across different agencies.
- Range of sports, activities and programmes.
- Number of clubs and volunteers.
- Active schools and community sports hubs.
- Significant sources of external funding focussed on inequalities.
- High capacity within communities (some).
- Motivated stakeholders and communities.
- Some concessionary access schemes e.g. compass membership.
- Social prescribing.
- Community Youth work organisations



## Weaknesses

- Facilities ageing and in need of maintenance and upgrade.
- Council capital programme excludes LAL Venues.
- Recruitment and retention of staff, volunteers, coaches etc.
- Limited access to campus facilities.
- Fragmented and bureaucratic booking systems.
- Stakeholders working in silos.
- Rural provision and inequality.
- Use of technology and data
- Lack of awareness of opportunities and provision.
- Rural transport infrastructure.
- Lack of facility capacity in some areas and at some times. For example 3G pitches.
- Lack of monitoring and evaluation evidence of impact of sport and physical activity on individuals, families and communities
- Social Prescribing structure is fragmented



## Opportunities

- Opportunity to improve collaboration across partners.
- New investment in facilities i.e. Blairgowrie, PH20.
- Greater collaboration and co-ordination between stakeholders.
- Improve targeting and prioritisation of resources where inequalities are greatest.
- Greater involvement of communities in accessing facilities.
- Community asset transfer.
- Better use of technology and data.
- Need to focus on developing people based resources and capacity.
- Better utilisation to be made of existing physical activity and sporting assets.
- Invest in early intervention and prevention.
- Extend Social Prescribing model to young people.
- Opportunity to streamline management and booking arrangements for facilities







## Threats

- Financial pressures in the public sector.
- Cost of living crisis and affordability of sport and physical activity, transport, equipment, clothing etc
- Lack of people – staff, volunteers and coaches in clubs and communities.
- Competition for access to facilities.
- Cost of facilities and activities become too high.
- Inflationary costs impact on viability of facilities.
- Ageing population.
- Targeted wellbeing programmes are conditional upon temporary funding sources.
- Absence of shared vision for SPA
- Environmental sustainability.

## 2.4 Barriers to Participation

The data and evidence and the consultation with stakeholders and communities told us that the barriers to participation in physical activity and sport are multiple and may intersect each other in different ways depending upon an individual's background and circumstances. The Strategy sets out some of the ways we can try to tackle these barriers in different ways.

Figure 2-1 Barriers to Participation in sport and physical activity in Perth and Kinross

	<b>Facilities</b>	Although there are many places that allow for participation in physical activity and sport, some are not available for the community to use and those that are can sometimes be difficult to book, have limited availability due to high levels of usage, have limited opening hours, can be expensive or not designed to be inclusive.
	<b>Transport</b>	For many, the absence of regular and reliable public transport, or the increasing costs of petrol or the absence of safe active travel routes can be barriers to participation. This is particularly true for those from rural communities.
	<b>Cost</b>	The cost of participation in physical activity and sport can be expensive for those who have limited or low levels of disposable income. The cost of suitable clothing, transport, equipment, facility hire and club fees can be prohibitive.
	<b>Disability or Condition</b>	Disabilities including complex health needs, illness or even a lack of fitness are often seen as a barrier to participation.
	<b>Capacity</b>	In some cases there are not enough suitably qualified coaches and volunteers to provide activities and services.
	<b>Confidence</b>	Many people lack confidence, motivation or have feelings of anxiety associated with participating in physical activity and sports.
	<b>Awareness</b>	A lack of awareness of opportunities or the absence of a 'one stop shop' information point can act as a barrier to participation.

## 3. Our Vision

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Based on data, evidence and consultation findings our vision for this Strategy is:

"We will support everyone's physical and mental wellbeing through physical activity and sport."

We will deliver the vision through 6 Strategic Priorities:

1. We will improve everyone in P&K's health through increased participation in physical activity.
2. We will increase the levels of activity for children and young people, particularly those who currently don't meet the recommended levels of participation.
3. We will reduce the inequalities which prevent people participating.
4. We will make physical activity central to our Climate Change response.
5. We will support our community-led physical activity and sport to grow and flourish and strengthen collaboration between all partners.
6. We will make physical activity and sport part of Placemaking so our public spaces are activity-friendly, inclusive and fun.

### National Strategic Context

The strategy is closely aligned to the Scottish Government's Active Scotland outcomes framework which sets out the shared vision and goals which have shaped the approach the Scottish Government and a wide range of partner organisations have taken to supporting and enabling people in Scotland to be more physically active, **Figure 3-1**. It also supports the Scottish Public Health Priorities which reflect the issues the Scottish Government believe are most important to focus on over the next decade if the health of the nation is to be improved, **Figure 3-2**.

Figure 3-1 Scottish Government Active Scotland Outcome

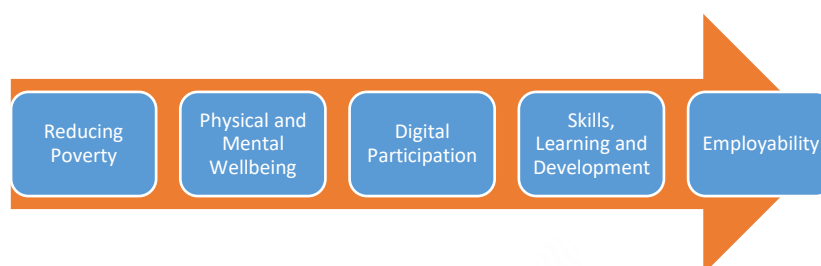


Figure 3-2 Scottish Public Health Priorities



This Vision is also closely aligned to the key outcomes of the Perth and Kinross Community Plan (Local Outcomes Improvement Plan) **Figure 3-3**.

Figure 3-3 Local Outcomes Improvement Plan – Key Outcomes



The World Health Organisation (WHO) recognises physical activity as a key preventative measure in terms of noncommunicable disease, hypertension, becoming overweight and obese. It can improve mental health, quality of life and well-being. WHO have a Global Action Plan on Physical Activity (GAPPA) 2018-2030 which is a driver for policy and collaboration with national governments and agencies. This action plan has 4 key strategic pillars which are consistent with our approach and planned actions to develop participation in physical activity and sport.

Figure 3-4 WHO Global Action Plan on Physical Activity (GAPPA)



## 4. Monitoring and governance

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The final section in this Strategy is our 2023/24 Action Plan. This sets out the priority actions we will take to achieve our 6 Strategic Priorities.

We will monitor and report progress by:

- Annual reports through the Council's Corporate Annual Performance Report and Communities Directorate Business Management and Improvement Plan
- An annual update to the Community Planning Partnership and Integrated Joint Board for Health and Social Care on contribution to the 2022-2032 Local Outcomes Improvement Plan
- An annual Thematic Review by the Council's Scrutiny and Performance Committee. This will be informed by any relevant issues identified through the Council's Annual Governance Statement, such as the quality of community engagement on physical activity and sport.
- Developing a Performance Framework for physical activity and sport to show overall progress in delivering the Strategy and reported via our online PKC Performs tool

## 5. Strategic Enablers

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In developing both this Strategy and our new Culture Strategy 2023-28 we have identified 5 Strategic Enablers. These are key building blocks for delivering both Strategies:

### Customers and Audiences

- Set up an integrated Young Talent programme across our key cultural and sport partners offering a range of work placements, mentoring and other opportunities and with a 'no wrong door' approach - **by June 2023**
- Create a 'one stop shop' online portal/App for information and booking culture, physical activity and sports activities – **by March 2024**

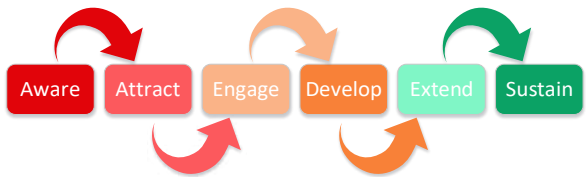
### Resources

- Establish a **One Culture and Sport Estate** programme to:
  - Maximise usage/access for key culture and sports venues
  - Ensure venues are managed and operated efficiently, including through joint management arrangements
  - Achieve an integrated approach to reducing carbon emissions
  - **By June 2023**
- Establish an **Invest in Culture and Sport** initiative:
  - With businesses and other partners
  - To generate £5M extra investment in culture, physical activity and sports programmes over the next 5 years
  - Matched with existing Council investment
  - For launch **June 2023**
- Review the Council's grant schemes:
  - Including Common Good and the Community Investment Fund to ensure funding for culture and physical activity/sport is best directed at community priorities and needs.
  - Alongside we will set up a one-stop shop portal for community culture and sport grants
  - **By March 2024**



## 6. Action Plan – Year 1

Strategic Priority 1				
Year 1 Action	Who is the action carried out by?	Resources allocated	How impact will be assessed?	Timescale
We will establish a robust baseline of data for physical activity and sports participation and facilities utilisation. This will enable us to track progress in widening participation and make best use of our existing and new facilities.	PKC, CPP, HSCP, LAL	Existing staff resource <b>Sports</b> scotland analytical staff resource	Effective system for collating and analysing baseline data which includes: <ul style="list-style-type: none"> <li>• Participation levels</li> <li>• Key inequalities/disparities in participation between different communities</li> <li>• Volunteers</li> <li>• Facility Access and utilisation.</li> </ul>	Launch April 2023
We will launch and sustain a 'Team P&K' physical activity campaign encouraging everyone to include some PA in their day. (See SPA Customer Journey Below)	Community Planning Partnership Health & Social Care Partnership LAL	Existing staff resource Local business sponsorship	Facilities use will be maximised and participation levels will increase measured through: <ul style="list-style-type: none"> <li>• Live Active Leisure participation data % increase in participation levels.</li> </ul>	Campaign launch April 2023

			<ul style="list-style-type: none"> <li>• Scottish Household Data % increase in participation levels.</li> <li>• Scottish Health Survey Data % increase in participation levels.</li> <li>• PKC physical activity and sport baseline survey data – when available.</li> </ul>	
<p>We will establish a Physical Activity Steering Group to develop, implement and monitor the Team P&amp;K campaign and report progress to the Community Planning Partnership and Integrated Joint Board</p>	<p>PKC, CPP, HSCP, NHS Tayside, LAL, SS, PKAVS</p>	<p>Existing staff resource</p>	<ul style="list-style-type: none"> <li>• Increase in joint commissioning and integrated delivery arrangements</li> <li>• Successful delivery of actions that result in increased participation.</li> </ul>	<p>Launch April 2023</p>
<p>We will continue to deliver the new PH20 and Blair Recreation Centre facilities and engage with users/non-users on facility design</p>	<p>PKC/LAL/HSCP</p>	<p>Committed capital expenditure</p>	<ul style="list-style-type: none"> <li>• Facility design supports projected usage targets</li> <li>• People and communities are engaged and involved in facility design</li> </ul>	<p>March 2023/ongoing</p>

Strategic Priority 2				
Year 1 Action	Who is the action carried out by?	Resources allocated	How impact will be assessed?	Timescale
<p>We will ensure all PKC schools have protected time in the weekly school timetable for exercise and physical activity</p> <p>We will strengthen and extend our Active Schools programme of activities to widen opportunities for young people to participate in physical activity and sport. We will specifically target areas where inequalities are greatest.</p> <p>We will work with Education partners to strengthen the core PE provision, increasing awareness of the importance of health and wellbeing and making best use of specialist PE teachers.</p> <p>We will continue to deliver the Learn to Swim programme ensuring that all primary school children have basic swim skills</p>	<p>Education and Children's' Services LAL Active Schools</p>	<p>Existing staff resource</p> <p>Sportscotland funding -Active Schools and Sports Equity Fund</p>	<p>The % of Perth and Kinross children meeting recommended levels of physical activity will be increased to 60% over the period of the strategy. (current 48%).</p> <p>The % of children from SIMD Q1 meeting recommended levels of physical activity will be increased to 60% over the period of the strategy (currently 34%)</p> <p>Measured by:</p> <ul style="list-style-type: none"> <li>• Active Schools Participation % Increase</li> <li>• School based sports leaders and volunteers % Increase</li> <li>• Live Active Leisure participation data for children % increase</li> <li>• PKC physical activity and sport baseline survey data – when available</li> <li>• Club participation data</li> </ul>	<p>Campaign launch Summer term 2023</p>

We will set up a Kit Bank to support individuals and families on lower incomes with the cost of sports equipment and seek 50% match from business sponsorship and grants.	Live Active Leisure Sports Development Team	Match funding from local businesses – to be raised	Number of individuals and families supported by Kit Bank Amount of funding secured from non-public sources	Launch August 2023
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Strategic Priority 3		We will reduce the inequalities and barriers which stop people participating in physical activity and sport		
Year 1 Action	Who is the action carried out by?	Resources allocated	How impact will be assessed?	Timescale
<p>We will improve the integration of facility programming particularly in Perth city.</p> <p>We will review and improve facility booking processes for all PKC and LAL facilities to ensure they are fair, equitable and customer-friendly.</p>	<p>Live Active Leisure</p> <p>LAL and PKC Digital and IT Services</p>	Existing staff resource	<p>We will have a one stop shop booking portal in place for facilities. The customer journey and booking experience will be improved.</p> <ul style="list-style-type: none"> <li>Feedback from Community Sports Hubs</li> <li>Club Survey Responses</li> <li>Community Forum Feedback</li> <li>PKC physical activity and sport baseline survey data – when available</li> </ul>	<p>Programme integration improvements implemented by Sept 2023</p> <p>Booking portal scoped and costed by Sept 2023 and implementation timeline agreed.</p>
<p>We will review school, Community Campus and other facility booking/access arrangements and prepare an Improvement Plan to increase community usage and overall utilisation levels.</p> <p>We will review school and Community Campus pricing policies for indoor/outdoor lets to ensure they incentivise wider community and voluntary club use.</p>	<p>PKC (Property Assets Review)</p> <p>Education and Children's Services</p>	Existing staff resource	<p>Baseline data will be established of current school and Campus use by wider communities and local clubs.</p> <p>To be measured by:</p> <ul style="list-style-type: none"> <li>PKC physical activity and sport baseline survey data – when available</li> <li>Feedback from Community Sports Hubs</li> <li>Club Survey Responses</li> </ul>	<p>Review complete Sept 2023</p> <p>Usage growth target to be set for April 2024 onwards</p>

<p>We will work with key partners to develop targeted initiatives which tackle barriers to participation amongst socio-economic disadvantaged groups.</p>	<p>CPP, HSCP, 3<sup>rd</sup> sector, PKAVS, LAL</p>	<p>Existing staff resource</p>	<p>Participation level amongst socio-economic disadvantaged groups will increase year on year over the lifetime of the Strategy. Measured by:</p> <ul style="list-style-type: none"> <li>• PKC physical activity and sport baseline survey data – when available</li> <li>• Social prescribing referrals</li> <li>• Live Active Leisure participation data including in Health and Social Care funded initiatives</li> <li>• Scottish Household Data</li> <li>• Scottish Health Survey Data</li> <li>• 3rd Sector Partner Data</li> </ul>	<p>Baseline established by April 2023 Year 2 targets agreed March 2024</p>
<p>We will revise our funding requirements of Perth and Kinross Sports Council to ensure PKSC grants are effectively targeted at people and clubs facing barriers to participation in sport</p> <p>We will review PACES Award standards to ensure that meaningful criteria are introduced relating to how inequalities in sport are being tackled by clubs</p> <p>We will review wider PKC grants including the Community Investment Fund and Common Good to ensure criteria prioritises local physical activity and sports initiatives which tackle inequalities</p>	<p>Live Active Leisure Sports Development Team</p>	<p>PKC funding to Perth and Kinross Sports Council</p> <p>PKC Culture and Communities Services</p>	<ul style="list-style-type: none"> <li>• Number of individuals and families supported by PKC and PKSC grants</li> <li>• Amount of funding allocated</li> <li>• Number of PACES clubs meeting new criteria</li> <li>• Introduction of new criteria to award standards.</li> </ul>	<p>By 1 June 2023</p>

Strategic Priority 4		We will reduce carbon emissions generated from facilities and make physical activity part of our Climate Change response		
Year 1 Action	Who is the action carried out by?	Resources allocated	How impact will be assessed?	Timescale
We will create a Carbon Emissions Reduction Plan as part of our One Culture and Sport Estate programme for all PKC/LAL sports facilities to deliver the 2030 Just Transitions target	Live Active Leisure Perth and Kinross Property Services	TBC	<ul style="list-style-type: none"> <li>70% Reduction in carbon emissions across all buildings by 2030: Year 1 target to be define</li> </ul>	March 2024/ongoing
We will increase take up of free bus passes for young people and older people to reduce travel in private cars and enable people to access the outdoors and leisure facilities more easily.	PKC LAL	Existing staff resource	<ul style="list-style-type: none"> <li>Baseline – to be added</li> <li>Number of awareness sessions delivered in schools/communities to increase uptake of bus passes</li> </ul>	March 2024/ongoing
We will re-introduce Bikeability provision in all primary schools to enable children to learn to cycle; and investigate ways to help children in lower income families to have a bike <a href="https://www.cycling.scot/bikeability-scotland">https://www.cycling.scot/bikeability-scotland</a> <a href="https://ibike.sustrans.org.uk/resources/perth-and-kinross-school-bike-library/">https://ibike.sustrans.org.uk/resources/perth-and-kinross-school-bike-library/</a>	PKC	TBC	<ul style="list-style-type: none"> <li>Baseline to be added</li> <li>% of primary school children who have completed Bikeability training and have access to a bike</li> </ul>	TBC
We will make Active Travel part of our Team P&K health promotion campaign, replacing short car journeys with walking and cycling	Community Planning Partnership Physical Activity Steering Group	Existing staff resource/Physical Activity Steering Group Sustrans	<ul style="list-style-type: none"> <li>Baseline to be added</li> <li>Number of walking and cycling trips to work, school and shops by children, young people and adults</li> </ul>	March 2024/ongoing
We will promote our core pathway network to encourage people to be active in the outdoors	Community Greenspace	TBC	TBC	TBC

Strategic Priority 5		We will support our community-led clubs and networks to flourish and strengthen collaboration between all partners in physical activity and sport		
Year 1 Action	Who is the action carried out by?	Resources allocated	How impact will be assessed?	Timescale
We will launch the Invest in Culture and Sport programme to raise £5M additional investment from business and other partners over the next 5 years	PKC	Existing staff resource	£1M is secured or committed in Year 1	Launch June 2023 £1M target met by June 2024
We will strengthen the volunteer network through developing a volunteering plan for physical activity and sport which engages all key partners.	PKC PKAVS LAL	Existing staffing resource	The number of volunteers engaged in physical activity and sports will increase year on year over the period of the strategy. <ul style="list-style-type: none"> <li>• Feedback from Community Sports Hubs</li> <li>• Club Survey Responses</li> <li>• Community Forum Feedback</li> <li>• Active schools sports leader and volunteer data.</li> <li>• Baseline data when available</li> </ul>	Launch May 2023
We will build greater capacity in partner organisations who focus on priority target groups	LAL PKC	Existing staff resource	We will increase the number of volunteers who are qualified and feel confident to engage individuals,	Commence April 2023



to help them support individuals, families and communities to be more physically active.	PKAVS		<p>groups and communities who are underrepresented in physical activity and sport</p> <ul style="list-style-type: none"> <li>• The number of training and development opportunities will be increased.</li> <li>• The number of attendees on training and development courses will increase.</li> </ul>	
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Strategic Priority 6		We will make physical activity and sport part of Placemaking, so our public spaces are activity-friendly, inclusive and fun		
Year 1 Action	Who is the action carried out by?	Resources allocated	How impact will be assessed?	Timescale
Consideration of physical activity (including Active Travel) and sports facilities will be included within the Place Plans which support the Local Development Plan process	PKC Planning Team and Community Engagement team	Existing staff resource	PA and sport are effectively integrated into the early Place Planning process	Ongoing
We will support Community Action Plans to deliver their objectives on increased use of public spaces	Development Trusts Communities Team	Existing staff resource	Number of actions delivered within the CAPS	March 2024
We will engage will partners in planning to seek to establish “Active Design principles into the delivery of NPF 4. <u>Active Design   Sport England</u>	PKC Planning Team	Existing staff resource	Active Design Principles are adopted within local development plan and other key strategies and policies.	Commence April 2023
We will seek to maximise contributions from developers and other funding partners to enhance provision for physical activity and sport within communities.	PKC Planning Team	Existing staff resource	External investment for physical activity and sport will increase by 10%	Commence April 2023

## 7. Appendices

### 7.1 Chief Medical Officer – Physical Activity Guidelines

Age and Stage	Recommended Physical Activity (minutes per day)	Recommended Physical Activity (minutes per week)	Description of Activity
<a href="#">Early Years</a>	180	1260	Infants (less than 1 year): Physical activity is recommended several times a day (the more activity the better) in a variety of ways including interactive floor-based activity, e.g., crawling. Where infants are not yet mobile, at least 30 minutes of tummy time spread across the day and while awake is recommended along with movements such as reaching and grasping, pushing and pulling themselves over independently, or rolling over; more is better. Toddlers (1-2 years): At least 180 minutes (3 hours) of physical activity of any intensity is recommended for toddlers, including active and outdoor play. Pre-schoolers (3-4 years): At least 180 minutes (3 hours) of activity is also recommended for pre-school aged children, including a variety of active and outdoor play physical activities spread throughout the day. For this age group, this should include at least 60 minutes of moderate-to-vigorous intensity physical activity.
<a href="#">Children and Young People (5yrs – 18yrs)</a>	60	420	It is recommended that children and young people in this age group engage in moderate-to-vigorous intensity physical activity for an average of at least 60 minutes per day. The activities undertaken include those undertaken in a variety of settings such as school-based physical education, active travel, after school activities, play and sporting activities. Engagement in a range of activities and intensities over the course of a week is recommended in order to develop movement skills, muscular fitness and bone strength. This activity should be accompanied by as minimal an amount of sedentary time as possible, with any long periods of inactivity broken up with some physical activity, even if this is light in nature.
<a href="#">Adults (19yrs – 64yrs)</a>	30	225	Daily physical activity is recommended for both physical and mental health benefits - the more the better but any activity is encouraged. This includes activities to develop and strengthen the major muscle groups, which can be achieved through activities such as heavy gardening, carrying heavy shopping, or resistance exercise. It is recommended that muscle strengthening activities are done on at least two days a week, but any strengthening activity is better than none. On a weekly basis, adults should undertake:

			<ul style="list-style-type: none"> <li>• at least 150 minutes (2 1/2 hours) of moderate intensity activity (such as brisk walking or cycling)</li> <li>• or 75 minutes of vigorous intensity activity (such as running)</li> <li>• or even shorter durations of very vigorous intensity activity (such as sprinting or stair climbing);</li> <li>• or a combination of moderate, vigorous and very vigorous intensity activity.</li> </ul> <p>Sedentary time should be minimized as far as possible, breaking this up with at least light physical activity.</p>
<a href="#">Older Adults (65+)</a>			<p>Daily physical activity is also recommended for older adults for the maintenance of good physical and mental health, wellbeing, and social functioning. Even light activity offers greater health benefits than being sedentary, although the more daily physical activity that is undertaken, the better. Older adults should also undertake activities aimed at improving or maintaining muscle strength, balance and flexibility on at least two days a week, either on their own or combined with moderate aerobic activity. This should be accompanied by 150 minutes (two and a half hours) of moderate intensity aerobic activity, building gradually up to this where activity levels are currently lower. Those who are already regularly active can achieve these benefits through:</p> <ul style="list-style-type: none"> <li>• 75 minutes of vigorous intensity activity</li> <li>• or a combination of moderate and vigorous activity</li> </ul> <p>Weight-bearing activities offer additional benefit in helping to maintain bone health. Where physically able, long periods of being sedentary should be broken up with light activity, or at least with standing.</p>
<a href="#">Disabled Children and Young People</a>	20	120-180	<p>Levels of physical activity for disabled of children and young people should range from 120-180 minutes per week. This could be achieved in different ways:</p> <ul style="list-style-type: none"> <li>• 20 minutes per day.</li> <li>• 40 minutes three times per week.</li> </ul> <p>Benefits of physical activity:</p> <ul style="list-style-type: none"> <li>• Meet new people</li> <li>• Confidence and concentration</li> <li>• Sense of achievement</li> <li>• Mental health</li> <li>• Calmer, less stressed</li> <li>• Balance and coordination</li> </ul>

			<ul style="list-style-type: none"> <li>• Muscles and motor skills</li> </ul> <p>Challenging but manageable strength and balance activity three times per week. Good strength and balance are vital for disabled children and young people's quality of life across their life course.</p> <p>Do bitesize chunks of physical activity throughout the day. Encourages breaking sedentary behaviour.</p> <p>Evidence suggested it is important for disabled children and young people to participate in moderate to vigorous intensity activity. However, found that intensity is unnecessary as disabled children and young people typically do not monitor intensity – this was therefore left out of infographics.</p> <p>Focus on 'can you do this today' and 'when starting build up slowly' to account for the harm which could be caused by strenuous/intense activity. The 'can you do this today' focuses on encouraging children to ask themselves about their own bodies, while also encouraging professionals to ask disabled children and young people about their physical activity needs – as these vary and need to be tailored to the individual/</p>
<a href="#">Disabled Adults</a>	20	150	<p>Health benefits may be derived from lower volumes, intensities and frequencies of activity.</p> <p>Physical activity recommended as it:</p> <ul style="list-style-type: none"> <li>• Improves mental health and quality of life</li> <li>• Makes maintaining a healthy weight easier</li> <li>• Makes daily tasks easier and increases independence</li> <li>• Strengthens muscles and bones</li> <li>• Improves fitness</li> <li>• Improves mobility and balance</li> <li>• Helps to prevent chronic disease</li> <li>• Creates opportunities to meet new people and feel part of the community</li> </ul> <p>Promotion of making physical activity a daily habit.</p> <p>Physical activity makes you feel good – should enjoy what you do.</p> <p>Being inactive is harmful to health – don't be still for too long. Discouraging sedentary behaviour: 'even a little movement is better than nothing'.</p> <p>Do strength and balance activities on at least two days per week.</p>

			<p>For substantial health gains aim for at least 150 minutes of moderate intensity activity. Promotes talk test:</p> <ul style="list-style-type: none"> <li>• Can talk, but not sing = moderate intensity activity.</li> <li>• Difficulty taking without pausing = vigorous intensity activity.</li> </ul>
<a href="#">Pregnancy and After Childbirth</a>	20	150	<p><b>During Pregnancy</b></p> <p>Moderate intensity activity promoted – every activity counts, every minute counts, more is better. Focus on listening to your body and adapting. No evidence of harm if exercising when pregnant – although mentions not bumping the bump.</p> <p>If not active prior to pregnancy, start gradually. If have been active, keep going.</p> <p>Muscle strengthening activities twice a week.</p> <p>Physical activity during pregnancy can control weight gain, reduce high blood pressure, prevent diabetes, improve fitness, sleep and mood.</p> <p><b>After Childbirth – Birth to 12 Months</b></p> <p>If not active before, start gradually – start with pelvic floor exercises as soon as you can and do this daily. If active during pregnancy, restart gradually – build back up to muscle strengthening activities twice a week.</p> <p>Promotes listening to your body and starting gently – acknowledges different types of delivery will mean returning to physical activity at different paces. There is no evidence of physical activity causing harm for postpartum women and it is safe to be active whilst breastfeeding.</p> <p>Being active postpartum allows mothers to take time for themselves, reduces worries and depression, controls weight and return to pre-pregnancy weight, improves tummy muscle tone and strength, and improves fitness, mood and sleep.</p>

## 7.2 Community Workshop Feedback

### 7.2.1 Dunkeld and Birnam

<b>Strengths:</b> <ul style="list-style-type: none"> <li>• Development of MUGA in Dunkeld, in operation early 2023</li> <li>• Lots of enthusiasm for sports and activity</li> <li>• Shared sense of importance of health and wellbeing locally</li> <li>• Mountain biking trails available and growing as a sport locally</li> <li>• Wild swimming and walks within natural landscape</li> </ul>	<b>Weaknesses:</b> <ul style="list-style-type: none"> <li>• No current Dunkeld football team, has lapsed</li> <li>• Not a significantly growing population, ageing</li> <li>• Room hire increased due to funding shortages at Art Centre</li> <li>• Having volunteers to run activities</li> <li>• Young people reach a certain age then can't afford to live in the area</li> </ul>
<b>Opportunities:</b> <ul style="list-style-type: none"> <li>• Create a more sustainable, permanent mountain biking track</li> <li>• Formal mountain biking group</li> <li>• Better understanding of what is there and how to access it <ul style="list-style-type: none"> <li>◦ Ensuring costs are appropriate</li> <li>◦ Audit of current opportunities</li> </ul> </li> <li>• Community need more support to develop volunteer base <ul style="list-style-type: none"> <li>◦ Sustainability of volunteers</li> </ul> </li> </ul>	<b>Threats:</b> <ul style="list-style-type: none"> <li>• Affordable spaces to rent for sports facilities</li> <li>• Next generation of volunteers to continue current groups is not currently known <ul style="list-style-type: none"> <li>◦ Sustainability is questionable for future</li> </ul> </li> </ul>
<b>Assets:</b> <ul style="list-style-type: none"> <li>• Primary school has room hire but not many groups use it</li> </ul>	

- Duchess Anne Church Hall
- Guide hut has had a recent major re-development
- Enthusiasm to engage in sport and leisure
- Annual events which attract people and show a community interest in sports
  - Hill race
  - Mountain bike enduro
- Tourist destination for natural landscape activities
- Walking routes
  - Birnam Hill
  - Inchewan circular walk
  - Braan loop
  - Hermitage
  - Jubilee Bridge loop
  - Paths network from Craigie Barns to Loch Ordie
- Climbing
  - Craigie Barns
  - Private gym has a bouldering wall
- Private Companies for sports
  - Progression Bikes
  - Dunkeld Gym
  - Golf Course

**Barriers:**

- Booking spaces for activities
- Pathways are not as accessible as they could be
  - Hermitage accessibility work is currently taking place

**Actions:**

- Build capacity and develop volunteer base
- Completion of MUGA
- Would still really like a sports centre as well
- Interest and wish for a skatepark development
  - Jubilee Park?
  - May be better near to MUGA



## 7.2.2 Crieff

<p><b>Strengths:</b></p> <ul style="list-style-type: none"> <li>• Active schools co-ordinator at Crieff High has developed after school clubs and sports leader programme post COVID</li> <li>• Lots of sports clubs</li> <li>• Market Park (CHG site) is in part of Crieff with needs/ near 3 schools/ new housing</li> <li>• Great people in Crieff / volunteers</li> <li>• Uniting Crieff – good idea but needs someone to lead it</li> </ul>	<p><b>Weaknesses:</b></p> <ul style="list-style-type: none"> <li>• Who to ask? – LAL/Greenspace/Education/Economic Development</li> <li>• Access – opening hours of Campus/LAL venues across PKC</li> <li>• Difficult to make bookings</li> <li>• Times of day that can't use</li> <li>• Costs</li> <li>• Must use Tayside Contracts for catering for events - expensive – clubs then don't make much from running events</li> <li>• Some duplication of facilities – but not all campus facilities are open to public use</li> <li>• Shortage of some facilities – mainly indoor</li> </ul>
<p><b>Opportunities:</b></p> <ul style="list-style-type: none"> <li>• CHG – both Sports and Culture/Arts</li> <li>• New facilities planned at Market Park – Rugby/Football/Logos etc and International Highland Games Centre – not competing with LAL – facilities could be used in school holidays - inclusive</li> <li>• Scottish Athletics have Crieff as priority for hub for P&amp;K</li> </ul>	<p><b>Threats:</b></p> <ul style="list-style-type: none"> <li>• Lots of organisations in Crieff competing for funding</li> <li>• Local authority Budgets</li> <li>• Rising energy costs e.g., heating swimming pools</li> <li>• Costs of building work has risen</li> <li>• Rules and regulations around what public spaces can be used for</li> </ul>

**Assets:**

- Strathearn Community Campus
- Crieff Hydro – costly – swimming / golf/horse-riding etc
- Crieff & Strathearn Rugby Club
- Crieff Golf Club
- Market Park
- Crieff Bowling Club

**Barriers:**

- Lack of indoor facilities
- Cost
- Booking procedures
- School v Community use (pool was community pool – funds raised by community – school built on to the community leisure facilities)
- Need for central information point/ co-ordination of funding
- Health & wellbeing – Stigma re accessing services
- Peer pressure, mobile technology, YP not continuing sport into teenage years
- Transport in rural areas
- COVID has had an impact on numbers of qualified leaders
- 2nd highest child poverty rate in P&K – 20-25% - “hidden poverty” in rural areas

**Actions:**

- Lack of indoor facilities
- Cost
- Booking procedures
- School v Community use (pool was community pool – funds raised by community – school built on to the community leisure facilities)
- Need for central information point/ co-ordination of funding
- Health & wellbeing – Stigma re accessing services
- Peer pressure, mobile technology, YP not continuing sport into teenage years

- Transport in rural areas
- COVID has had an impact on numbers of qualified leaders
- 2nd highest child poverty rate in P&K – 20-25% - “hidden poverty” in rural areas

### 7.2.3 Kinross

<b>Strengths:</b> <ul style="list-style-type: none"> <li>• People travel from other areas to participate</li> <li>• The natural environment is ideal for a variety of recreational sports</li> <li>• Broad range of clubs – formal and informal</li> <li>• Facilities are reasonable</li> <li>• Quality of facilities is strong</li> <li>• Volunteers in the community</li> <li>• Active schools co-ordinator &amp; Primary PE Teacher</li> <li>• Consistent delivery of PE in primary</li> <li>• Positive attitude in the Community</li> </ul>	<b>Weaknesses:</b> <ul style="list-style-type: none"> <li>• Negative experiences of education in Campus</li> <li>• Creates a barrier to participation</li> <li>• Appropriate access to facilities</li> <li>• Increase in population – lack of capacity</li> <li>• More classrooms – less sports spaces</li> <li>• Quality will be diluted</li> <li>• Access to Greenspace and Parks</li> <li>• Transport – access to minibuses/ always travelling for matches</li> <li>• </li> </ul>
<b>Opportunities:</b> <ul style="list-style-type: none"> <li>• Targeted work – free</li> <li>• Need a decent gym</li> <li>• Access to primary schools to run activities</li> <li>• Taster sessions in Primary schools</li> <li>• Clubs taking an active role in the management of facilities</li> <li>• Potential for more connectivity between all the different clubs</li> <li>• Sports hub could play a more active role</li> <li>• Campus management group – need reps on this</li> </ul>	<b>Threats:</b> <ul style="list-style-type: none"> <li>• Accessibility is poor</li> <li>• Poverty means many can't access sports</li> <li>• Clubs can't afford to book facilities</li> <li>• Lack of indoor space</li> <li>• Can't use Primary schools (always directed to campus)</li> <li>• Winter is especially difficult</li> <li>• LAL pricing structure – charged for space</li> </ul>

<ul style="list-style-type: none"> <li>• Perth &amp; Kinross Sports Council Funding</li> <li>• Campus could be available on a Friday afternoon</li> </ul>	
<p><b>Assets:</b></p> <ul style="list-style-type: none"> <li>• <b>Millbridge Hall</b></li> <li>• <b>Primary Schools: Kinross, Milnathort</b></li> <li>• <b>Kinross Day Centre</b></li> <li>• <b>Campus</b></li> <li>• <b>Leisure Centre</b></li> <li>• <b>Skate Park</b></li> <li>• <b>Kythe Hub</b></li> <li>• <b>Loch Leven Path</b></li> <li>• <b>Myre Park</b></li> <li>• <b>Kirkgate Park</b></li> <li>• <b>King George V park / playing fields</b></li> <li>• <b>Donaldson Park</b></li> <li>• <b>Milnathort Town Hall</b></li> <li>• <b>Tennis Courts – Arngask/ Kinross</b></li> <li>• <b>Curling Club</b></li> </ul>	<ul style="list-style-type: none"> <li>• Milnathort / Kinross / Carnbo bowling clubs</li> <li>• 2 Golf Clubs</li> <li>• Cycling Clubs</li> <li>• Location is a major asset</li> <li>• Organisations</li> <li>• Lots of uniformed organisations - Boys Brigade/ guides/RSPB Vane Farm/ Kythe/ Local businesses are supportive/ charitable organisations</li> <li>• Positive pathways through sport</li> <li>• Need to take risks!</li> <li>• Could increase opportunities on the Loch instead of having to travel</li> <li>• LAL send out information about funding opportunities</li> <li>• “One Club” – Kinross Sports Club – idea</li> </ul>
<p><b>Barriers:</b></p> <ul style="list-style-type: none"> <li>• Recruitment of volunteers - sub groups / retention</li> <li>• Transport</li> <li>• Competitive – some people prefer this</li> <li>• Difference between sport and physical activity</li> <li>• Unstructured – some people prefer this</li> <li>• Facilities – accessibility – how well managed – availability – neutral venue</li> <li>• Awareness – does the community know what is available – who are the contacts – does the community know what’s available</li> <li>• How do we go to decision makers and work together ? – old ways of thinking</li> </ul>	

**Actions:**

- Refresh of Community Sports Hub
- Community Involvement on Campus Management group
- Review of systems and processes in Campus
- Increase in political engagement to make people accountable
- Notes from session have to be shared with local Councillors
- Resourcing from Council to support co-ordination and implementation of Strategy/plan
- Identify the missing stakeholders
- Identify the gaps

## 7.2.4 Blairgowrie

**Strengths:**

- Clubs range and numbers -football hockey, tennis, curling
- Path networks (cateran trail) – 60 benches – volunteers
- Events
- Pool – 6 lanes, new pool
- Outdoor Explore
- Cricket Club
- Skate Parks
- Accessible Paths
- Park Areas
- Blairgowrie Development Trust
- Volunteer Base is Strong but Ageing
- Local Planning Partnership
- Community Sports Hub –need more members - do we broaden to physical activity ?
- Equestrian pony Club

**Weaknesses:**

- Core Paths not being looked after
- Awareness of Sports Council
- Promoting opportunities for volunteering
- Rural transport to facilities & activities

<ul style="list-style-type: none"> <li>• Community Trusts looking after path networks</li> <li>• Population growth, popular location</li> <li>• Proximity to Perth facilities and activities</li> <li>• Golf Course</li> <li>• Community spirit</li> </ul>	
<b>Opportunities:</b> <ul style="list-style-type: none"> <li>• Minibus Blairgowrie</li> <li>• Changes to Public Transport routes</li> <li>• Motivated Community</li> </ul>	<b>Threats:</b> <ul style="list-style-type: none"> <li>• Ageing Volunteers</li> <li>• A loss of green space</li> <li>• Lack of interest</li> <li>• Cut back to rural transport</li> <li>• Cost of Living crisis</li> <li>• </li> </ul>
<b>Assets:</b> <ul style="list-style-type: none"> <li>• Tourism economy is an asset</li> <li>• Clubs</li> <li>• Natural Landscape</li> <li>• Volunteers</li> <li>• Social Capital</li> <li>• Lack of accommodation for visitors</li> <li>• SCYD Strathmore Centre for Youth Development, Independent Charity</li> <li>• Ages 11-25</li> <li>• Free activities</li> <li>• Multiple funding sources</li> <li>• Volunteering opportunities</li> <li>• Community engagement</li> <li>• Have their own facility</li> <li>• Community Sports Hubs</li> <li>• Various Development Trusts</li> <li>• Village Halls managed by small community trusts</li> <li>• Community Connect Building</li> </ul>	

- Community Spirit – intangible asset, attracts like-minded people
- Community Pubs – area a place to gather
- Awareness is increasing of the importance of physical activity

**Barriers:**

- Perception of personal safety and security
- Anti-social behaviour
- Social isolation
- Lack of confidence
- Technology
- Perception of looking silly- particularly young people
- Poor self-image – again amongst young people
- The weather conditions
- Cost to participation and the process for booking and payment
- Getting more people to be more active for longer
- Need clearer arrangements in clubs for those who cannot afford activity – could this be part of the PACES registration scheme
- What happens after the free events?

**Actions:**

- New Blairgowrie Rec Centre
- Pay attention to volunteer recruitment and experience
- Club participation is generally strong
- Affordability of activities
- Blairgowrie and Rattray Community Football Club
- Add 3G pitch to list of assets also add the club to the list of assets
- Funding
- Some of the spaces don't feel welcoming for physical activity
- Planting of open spaces with wildflowers
- More biodiverse nature & interpretation to educate community

- Create outdoor spaces that people don't want to be in
- Need to make better use of existing facilities

## 7.2.5 Aberfeldy

Strengths:	Weaknesses:
<ul style="list-style-type: none"> <li>• Natural landscape</li> <li>• Kayaking (well established)</li> <li>• Orienteering</li> <li>• Abseiling</li> <li>• Skiing</li> <li>• Mountain bike trails</li> <li>• Open water swimming</li> <li>• Paths group</li> <li>• Novice slalom at Beyond Adventure</li> <li>• Griffin funding available</li> <li>• Wee adventures, Splash, Free Spirits, Nae Limits etc (local businesses and employment opportunities)</li> <li>• Campus</li> <li>• Hall spaces adaptable and usable after school hours</li> <li>• Astro/ MUGA / Grass pitch</li> <li>• Corbenic use swimming pool</li> <li>• Golf / Bowls / Tennis/ Rugby - Floodlight</li> <li>• Aberfeldy Sports Trust</li> <li>• Development officer for rugby (children, ASN, Adult, women's)</li> <li>• Sports camp and taster sessions</li> <li>• Triathlon events and training weekends</li> </ul>	<ul style="list-style-type: none"> <li>• Community campus not accessible <ul style="list-style-type: none"> <li>○ School block book</li> <li>○ Mitie/LAL/School (hard to know who to contact)</li> <li>○ Space empty during school day, Block booking by school</li> <li>○ Unfair balance of school and community</li> <li>○ No pre-school options</li> <li>○ Directed to Town Hall</li> </ul> </li> <li>• Never managed to form a sports hub fully – Logan trying to develop - Requirement to become trust</li> <li>• Lack of collaboration – LAL support is variable</li> <li>• Volunteers expected to do too much – constitution, funding</li> <li>• Competition for participation from small population <ul style="list-style-type: none"> <li>○ Some children doing more sports</li> <li>○ Not more children doing more sports</li> </ul> </li> <li>• Lack of all-weather facilities</li> <li>• Lack of qualified coaches <ul style="list-style-type: none"> <li>○ Lack of funding for them</li> <li>○ Lack of willingness to bring people in</li> </ul> </li> <li>• Specialist coaches not being brought in for secondary</li> <li>• Transport</li> </ul>



<ul style="list-style-type: none"> <li>• Lot of people motivated to do / organise activity</li> <li>• Breadalbane FC – trying to identify and connect with most vulnerable, good facility, (Breadalbane &amp; Strathtay Youth Club)</li> <li>• Healthiest Aberfeldy</li> </ul>	<ul style="list-style-type: none"> <li>○ Not enough MIDAS licences</li> <li>○ Staff need 1 week course</li> <li>• Sports clubs <ul style="list-style-type: none"> <li>○ Insular nature with clubs</li> <li>○ Protecting resources and facilities of own</li> <li>○ Previous attempt to work together have fizzled out</li> </ul> </li> <li>• Staff Turnover <ul style="list-style-type: none"> <li>○ Especially active schools</li> <li>○ Club links not strong</li> <li>○ Get tied into PE</li> </ul> </li> <li>• Space empty during school day</li> <li>• Lack of negotiation</li> <li>• No pre-school options</li> <li>• Directed to Town Hall</li> <li>•</li> </ul>
<p><b>Opportunities:</b></p> <ul style="list-style-type: none"> <li>• Connecting all the opportunities rather than acting individually</li> <li>• PKC, LAL &amp; schools to support volunteers more</li> <li>• Community opening of LAL facilities as keyholders</li> <li>• Volunteer Drivers</li> <li>• School is key communications and link point for clubs</li> <li>• Discount &amp; support to get started</li> </ul>	<p><b>Threats:</b></p> <ul style="list-style-type: none"> <li>• Price of hall lets for new clubs / activity</li> <li>• Need to be a hub to apply for funding</li> <li>• Ensuring sustainability of activities reliant on coaching etc</li> <li>• LAL only open 2 evenings per week - Atholl</li> <li>• After school activities have no transport home</li> <li>• Space for Sports Development with primary school is limited and not always feasible <ul style="list-style-type: none"> <li>○ Priority given to High School</li> </ul> </li> <li>• Managing to keep facilities open and thriving <ul style="list-style-type: none"> <li>○ Staffing</li> <li>○ Is there enough space and access</li> </ul> </li> <li>• Support to start and develop activities</li> <li>• Maintenance is planned during out of school hours which impacts community access</li> </ul>

	<ul style="list-style-type: none"> <li>• 2D Astro is nearing end of life – frost and cold weather damage</li> <li>• Lack of non-concrete playing area for school kids</li> <li>• 50% participation or “Breadalbane Guarantee” <ul style="list-style-type: none"> <li>○ People must identify themselves as needing monetary help</li> <li>○ Lack of awareness of support</li> </ul> </li> <li>• Pockets of deprivation</li> </ul>
<b>Assets:</b> <ul style="list-style-type: none"> <li>•</li> </ul>	
<b>Barriers:</b> <ul style="list-style-type: none"> <li>•</li> </ul>	
<b>Actions:</b> <ul style="list-style-type: none"> <li>• More coordination <ul style="list-style-type: none"> <li>○ Who’s managing what sport</li> <li>○ Work with assets, clubs, and organisations</li> <li>○ Make sure schools are linked to this</li> <li>○ Link to curriculum for excellence</li> </ul> </li> <li>• Increase participation with different children</li> <li>• Replace lost learning and participation in physical exercise due to COVID – sports as part of curriculum</li> <li>• Daytime access and opportunities for communities</li> <li>• Address swimming basic lessons / requirements at lower primary school <ul style="list-style-type: none"> <li>○ Could feed into local swimming club</li> <li>○ LAL staff don’t have swimming teaching qualifications</li> <li>○ LAL not fulfilling own swimming lessons, before considering school</li> </ul> </li> </ul>	

- Supported pathway to lifeguarding
    - No courses running
    - Current leadership programme in Perth
- No holiday programme here
- Café not open
  - Design of building not friendly
  - Not community friendly during day
  - Gym is far into the middle of building
- Bikeability
  - Should be in P5, not P7
  - Cost of living
  - Skills learned at young age will serve long term
  - Lack of desire to problem solve by school management
  - Free opportunity not being taken up

## 7.2.6 Pitlochry

Strengths:	Weaknesses:
<ul style="list-style-type: none"> <li>• Breadalbane FC (Aberfeldy &amp; Pitlochry)</li> <li>• Covered MUGA at Dunkeld in Development</li> <li>• Local Park run</li> <li>• Adult 5s team</li> <li>• Open Spaces</li> <li>• Loch Faskally</li> <li>• Adult Tennis Club (Atholl Palace)</li> <li>• Active Schools processes and communication good</li> <li>• Young Sports Ambassadors</li> </ul>	<ul style="list-style-type: none"> <li>• S5 and 6 travel to Aberfeldy</li> <li>• Transport</li> <li>• Curriculum swimming is only 6 weeks</li> <li>• Knowledge of what is on</li> <li>• Park facilities limited for age ranges</li> <li>• LAL staffing issues in Pitlochry and Aberfeldy</li> <li>• No activities for children during school holidays</li> <li>• Poor listings of local job opportunities</li> <li>• Loss of sports dome – archery, trampolining (?)</li> <li>• No holiday hunger provision</li> <li>• Paddling pool area drainage</li> <li>• Limited space at skatepark</li> </ul>

<p><b>Opportunities:</b></p> <ul style="list-style-type: none"> <li>• More for young people</li> <li>• Hotels opening up swimming pools</li> <li>• Knowing what funding is available</li> <li>• Social prescribing of Sports / exercise</li> <li>• Ball games after school at LAL</li> <li>• Addressing Health &amp; Wellbeing through sport</li> <li>• Hockey on football field</li> <li>• Kids Tennis (reduced cost)</li> <li>• Community buy out of Atholl Palace Tennis court</li> <li>• Identify venues as “Pitlochry” or “Breadalbane” rather than corporate names – need to be able to identify things as “ours”</li> <li>• Sports Development– new staff in post - and making good links</li> <li>• Work alongside Greenspace re park facilities &amp; funding</li> <li>• Pump track (informal play) maintained by volunteers</li> </ul>	<p><b>Threats:</b></p> <ul style="list-style-type: none"> <li>• Tennis Court facility is privately owned so development limited (numbers etc)</li> <li>• LAL budget reduction</li> <li>• Repeated risk of losing facilities (?)</li> <li>• Staffing issues</li> <li>•</li> </ul>
<p><b>Assets:</b></p> <ul style="list-style-type: none"> <li>• <b>Golf Course – driving range / pitch and putt/ footgolf/</b></li> <li>• <b>Leisure Centre (LAL Atholl)</b></li> <li>• <b>Vale of Atholl FC – boost in numbers and new coach</b></li> <li>• <b>Recreation Park &amp; Pavilion (PUGS)</b></li> <li>• <b>Town Hall</b></li> <li>• <b>Atholl Centre</b></li> <li>• <b>West Moulin Rd Park</b></li> <li>• <b>Mountain Bike Trails (Craigower Path)</b></li> <li>• <b>Atholl Palace tennis courts</b></li> </ul>	<ul style="list-style-type: none"> <li>• Loch Faskally – boating</li> <li>• Walking Football Group at Rec</li> <li>• Tryst Walking Group</li> <li>• Park Run</li> <li>• Nae Limits</li> <li>• Highland Fling</li> <li>• Paths network</li> <li>• Cubs, Scouts, Brownies, Rainbows</li> <li>• Polish School outreach on Tues evenings</li> <li>• Crossing borders</li> <li>• Dance Groups</li> <li>• Highland Nights through Summer</li> </ul>

<ul style="list-style-type: none"> <li>• <b>Hydro, Scotland and Atholl Palace hotels have swimming pools</b></li> <li>• <b>Putting green</b></li> <li>• <b>Bowling Club</b></li> <li>• <b>Ben Y Vrackie</b></li> <li>• <b>Wild Swimming</b></li> </ul>	<ul style="list-style-type: none"> <li>• Kirsty McWilliams Vaulting &amp; Circus skills</li> <li>• Community Garden share (Climate café)</li> </ul>
<p><b>Barriers:</b></p> <ul style="list-style-type: none"> <li>• Downstairs area of rec pavilion</li> <li>• Activities priced towards tourism</li> <li>• Path networks not suitable for accessibility (wheelchairs etc)</li> <li>• Awareness of provision</li> <li>• Cost of equipment, resources</li> <li>• Permission/ consent – knowing who to go to and redirection</li> <li>• Groups not working together, communicating to improve use of facilities</li> <li>• Lack of community forum</li> <li>• Use of school premises – difficult to access, cost, completing form / not sure if sports facilities can be booked/ times of availability (also at LAL)</li> <li>• Availability and booking needs to be simplified (one-step)</li> <li>• Town hall – very hard to access/ don't feel linked to LAL/ One of booking is simple but recurring bookings are difficult/ availability</li> </ul>	
<p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>• Working towards a coordinated group with joined up thinking (action plans have helped and added to load)</li> <li>• Even playing field surface at Pitlochry High School</li> <li>• School Estate Review</li> <li>• Can school facilities indoor and outdoor be booked by community?</li> <li>• Knowing the right person to talk to</li> <li>• Having staff visit Pitlochry and be known faces</li> <li>• Knowing how community and council can work in tandem together</li> <li>• E.g. like Greenspace with resource/ tools provided</li> <li>• Making best use of human and physical resources</li> </ul>	

- Need to be more joined up
- Need to hear about what needs done (options for helping)
- Covering insurance and risk
- Having more meetings like this
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## 7.2.7 North Perth

<b>Strengths:</b> <ul style="list-style-type: none"> <li>• Choices/ Options</li> <li>• Provision for Young People</li> <li>• Active Schools</li> <li>• North Inch as space, pitch &amp; floodlights limited</li> <li>• 32 Football teams in Letham</li> <li>• Perth parkrun 250 plus every wee</li> </ul>	<b>Weaknesses:</b> <ul style="list-style-type: none"> <li>• Lack of indoor facilities for some sports</li> <li>• Drop off of Young People</li> <li>• North Inch &amp; South Inch Flood</li> <li>• Lighting restriction due to neighbours</li> <li>• Cost of facilities at Bells</li> <li>• Booking system is a barrier</li> <li>• Bus route to Bertha Park from other catchment areas</li> <li>• No access to Bertha Park pitch for Rugby</li> <li>• Active schools curricular sports only</li> <li>• KPI driven culture – Active Schools</li> <li>• LAL database of space available</li> <li>• SLA arrangement – halls &amp; Schools</li> </ul>
<b>Opportunities:</b> <ul style="list-style-type: none"> <li>• Map out a new participants journey in sports in Perth – facilities</li> <li>• Build more facilities on North Inch – 4G Pitch lighting</li> <li>• Some sports have better offer from private sector</li> <li>• Use of Common Good land for facilities</li> </ul>	<b>Threats:</b> <ul style="list-style-type: none"> <li>• Focus on football can exclude other sports</li> <li>• Participation in some sports are elitist</li> <li>• Lack of winter facilities for training (Rugby)</li> </ul>

<ul style="list-style-type: none"> <li>• Invest in Sport as a preventative action for Health &amp; Wellbeing</li> <li>• Map &amp; promote facilities digitally</li> <li>• Make spaces in schools more accessible</li> </ul>	
<p><b>Assets:</b></p> <ul style="list-style-type: none"> <li>• Bells Sports Centre</li> <li>• Schools</li> <li>• North &amp; South Inch</li> <li>• Dewars Ice Rink / Bowling</li> <li>• Primary School Network</li> <li>• 3g Pitches</li> <li>• College</li> <li>• Kinnoull Hill</li> <li>• George Duncan Arena</li> <li>• Golf</li> <li>• Willowgate</li> <li>• Perth Leisure Pool</li> <li>• Tennis Clubs</li> <li>• Community Centres</li> <li>• Fishing</li> <li>• Dancing</li> <li>• Community Gardens</li> <li>• Path Networks</li> <li>• Mums/ Dads</li> <li>• Coaches</li> <li>• Volunteers</li> <li>• Family networks</li> <li>• Sports Clubs</li> <li>• PKAVS</li> <li>• Cadets</li> <li>• Scout Groups etc</li> <li>• PSYV</li> </ul>	

<ul style="list-style-type: none"> <li>• Guides etc</li> </ul>
<b>Barriers:</b> <ul style="list-style-type: none"> <li>• Cost</li> <li>• Peer pressure</li> <li>• Access</li> <li>• Tech/ computer games</li> <li>• Risk averse culture in society</li> <li>• Apathy from parents to support young people in sport or lack of support from parents due to circumstances</li> <li>• Drugs</li> <li>• Facility information</li> <li>• Other sports (Clubs)</li> <li>• Public Transport for post school activities</li> </ul>
<b>Actions:</b> <ul style="list-style-type: none"> <li>• More facilities - max capacity and more funding</li> <li>• Rugby access to IRB compliant</li> <li>• Better use of empty buildings</li> <li>• Access to indoor facility for tennis (winter)</li> </ul>

## 7.2.8 South Perth

<b>Strengths:</b> <ul style="list-style-type: none"> <li>• Gym facility at Bells</li> <li>• Volunteers across all sports</li> <li>• School activities for Youth</li> <li>• Passion within community</li> <li>• Plenty on offer for people of all ages</li> <li>• Mental health Benefits</li> </ul>	<b>Weaknesses:</b> <ul style="list-style-type: none"> <li>• “Stuck in our ways”</li> <li>• Representation of volunteers on boards etc</li> <li>• Lack of clarity of who, what, where</li> <li>• “Who do we speak to when we have got something to say?”</li> <li>• “What are the avenues if we want to challenge?”</li> </ul>
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<ul style="list-style-type: none"> <li>• Depth of Experience</li> <li>• Para athletes</li> <li>• Equalities Team supports inclusion e.g., Perth Parrots</li> <li>• People</li> <li>• Business mindset</li> <li>• North Inch open space</li> <li>• Open spaces for walking groups, nature trails etc</li> <li>• Leisure becoming recognised politically as vehicle for all round positivity</li> </ul>	<ul style="list-style-type: none"> <li>• Accountability, leadership, unclear</li> <li>• Transport cost or access</li> <li>• “decision” has been made instead of dialogue</li> <li>• A bitty sector</li> <li>• Break in contingency and progression</li> <li>• Age of facilities</li> <li>• No response to points/voices</li> <li>• Clear direction needed and appreciated</li> <li>• Lack of clarity of strategy and coordination</li> <li>• Who are the people to go to (when we book etc)?</li> <li>• Lack of rugby access facilities for growth</li> <li>• Access to existing facilities</li> <li>• No community use after school</li> </ul>
<b>Opportunities:</b> <ul style="list-style-type: none"> <li>• Community use model</li> <li>• Compliant facilities –(Bertha)could be open to community</li> <li>• School holidays time for communities</li> <li>• Multi-agency partnership funding contributions</li> <li>• A wonderful place we live in (join up) if publicised</li> <li>• One point for information</li> <li>• Token scheme / pay return for being more active</li> <li>• Promote Participation as a healthy lifestyle</li> <li>• Return in investment</li> <li>• Streamlined booking system</li> <li>• Trade / quality mark for inclusivity</li> <li>• Athletics support disability</li> <li>• Link to public health &amp; sport &amp; wellbeing</li> </ul>	<b>Threats:</b> <ul style="list-style-type: none"> <li>• Rising cost of transport</li> <li>• Costs of buses / tickets or no availability</li> <li>•</li> </ul>
<b>Assets:</b>	

- Open spaces, the inches, river, hills, woodland, path networks
- Buildings – Bells, Leisure Pool
- Protection of green spaces good
- Golf courses
- Not enough swimming pools (priority)
- Open water swimming (cost prohibited i.e., Transport)
- Church halls for yoga, general exercise, balance programmes through Live Active
- LAL
- PKAVs, Six Circle, PLUS, CATH, Community Councils, Investment Funds, Lethanm4All, TullochNet, Mindspace, Move Ahead, green Spaces and Ranger Services (For insurance)
- Volunteers – professionalism, experience,
- Dedicated community members, committed individuals
- Perth College including Outdoor Facilities
- Opportunity to develop accreditations
- Journey of coaches, incentives (to be championed more !!)
- Volunteers willing to drive buses
- Solution = multiagency

#### **Barriers:**

- No longer insurance for groups – wasted volunteer asset
- Transport
- Cost to volunteer, to renew a licence etc, going through course
- Costs of providing and heating facilities (affordability)
- Absence of strategy/ mindset of return of investment
- Access to existing facilities
- How do we prioritise use? By sport/ by ability/by disadvantage - feels like a lottery
- We're beyond capacity in clubs
- Not one unified cohesive process to book
- 12-17 drop off in Teen Years
- Signposting to community is too narrow
- Different levels of awareness on what's available
- Accessibility for disability including lack of support and costs

- Idea of Inclusivity (confidence, disability)
- Changing facilities not suitable for women/ girls' games
- Do we have a sport disability officer (regional officer for Tayside)
- Lack of skills to train people with additional needs
- Other people's perception of less able people in sports (stigma)
- No vision to be ambitious politically in outcomes

#### **Actions:**

- What success looks like in 5 years
- Strategy & organised structure that works
- Accountability for strategy delivery
- Review, ongoing evaluation of outcomes (18-21 months return)
- Measurable objectives
- What are the things we want to achieve
- Open afternoons to activities in schools
- Dedicate activities in schools for communities
- PE in schools to become a priority
- Change in the shape of Physical activities in schools
- Investment – (how we use it?) Don't waste it
- Sharp focus on outcomes and returns
- Communication pathways and signposting
- The message about activities being for everyone not just top athletes
- Short, medium, long-term goals / criteria
- Be flexible and responsive to needs on the ground
- Be smarter and better when investing
- 1 year Action Plan

### **7.2.9 Auchterarder**

<b>Strengths:</b>	<b>Weaknesses:</b>
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<ul style="list-style-type: none"> <li>• After school sports programme from Active Schools</li> <li>• Active schools (4-6 programmes per term)</li> <li>• Sports Hall in the school – well used and good space</li> <li>• School gym well used after school hours</li> <li>• Strong sports club infrastructure</li> <li>• Access to Gleneagles (at a cost)</li> <li>• Motivated and organised community</li> <li>• Sports Hub</li> <li>• Core Path Network maintained by volunteers</li> <li>• Auchterarder Running Festival</li> <li>• Talented Young People</li> <li>• Local Funding Sources</li> </ul>	<ul style="list-style-type: none"> <li>• Astro pitch not well maintained, could be well used (at school)</li> <li>• Public transport</li> <li>• Facilities need investment – MUGA/ Club venues</li> <li>• Accessibility limited during school hours</li> <li>• Lack of space in the school</li> <li>• Increase in housing has not led to increased facilities</li> <li>• MUGAs not used for 4 years</li> <li>• Lack of football pitches – flooding and damaged Astro</li> <li>• Young people need to travel to participate</li> <li>• Lack of pathways for progression in some sports e.g., hockey</li> <li>• Lack of activities for young people other than Logos</li> <li>• No children's play areas in 2 of the new housing developments</li> </ul>
<b>Opportunities:</b> <ul style="list-style-type: none"> <li>• Community Fundraising to upgrade facilities</li> <li>• Collaborative approach to developing facilities</li> <li>• Devolved budgets to run facilities and shift responsibility to the community</li> <li>• Implement the Community Action Plan</li> <li>• 20 minute neighbourhoods</li> <li>• Sports camps in school hols/inset days to help parents</li> </ul>	<b>Threats:</b> <ul style="list-style-type: none"> <li>• Cost of living impacts on participation</li> <li>• Drop off of volunteers – critical to delivery</li> <li>• Motivating young people to agree in activities</li> </ul>
<b>Assets:</b> <ul style="list-style-type: none"> <li>• Core path networks</li> </ul>	

- Volunteers
- Sports Clubs
- Gleneagles Centre
- Duchally House
- Golf Club
- Auchterarder Sports & Recreation Club
- Football Club
- Programme from the Health Centre – social prescribing
- Five Star running club
- School hub and facilities, gymnastics club (school annexe)
- Bowling Club
- Private Gyms
- Aytoun Hall
- 4 Church Halls
- Dance Studio
- Guide Hut
- 3 parks – greenspace and play parks
- 26 registered charities locally
- Motivated community
- Culture of sport and physical activity
- Green spaces

**Barriers:**

- Poor standards of maintenance on existing facilities have meant that some facilities cannot be used e.g. 3G Pitch and Mugga areas at the school
- Lack of sports hall facilities to accommodate both school usage and community usage (450 primary school roll and 500 secondary school roll) one 5 court hall.
- No access to facilities during the day as school is using them
- Lack of public transport. School buses leave after school so no transport available for children participating in after schools activities
- Cost of activities
- Cost of facility hire
- Increasing costs of operating facilities

**Actions:**

- Community bus could be used to transport children home after participation in after schools activities
- Additional facilities are required and could be a partnership between Council and the Community
- Closer collaboration between PKC and community organisations - one point of contact
- Developer contributions from housing could be used to support investment in new community facilities which could also be used by the school
- Better maintenance of existing facilities would ensure they are able to be better used by school and community
- A new fence to be provided for the 3G pitch at school to prevent further vandalism
- Safe routes for cycling particularly on the High Street
- More facilities for youth activities

## 7.3 Travel Time/Mode Analysis











Consultation with the key stakeholders and communities has consistently identified access to facilities as one of the most significant barriers to participation. Difficulties accessing facilities can be for a variety of reasons including:



- An absence of any facility provision within a reasonable travel time
- An absence of available capacity at existing facilities
- No community access to existing facilities
- Poor/no public transport links
- No safe active travel routes
- Cost of accessing facilities.

**Table 5-1** below shows accessibility to different types of facilities for the Perth and Kinross population as a whole. A more detailed analysis for each ward is within the appendix.

It shows that Community Halls and Sports Pitches are generally very accessible even within a 10 minute journey time. Leisure Centres and Swimming Pools are less accessible with less than half the population able to reach one within a 10 minute cycle or drive. When travel time is increased to 20 minutes, the % of population with access increases significantly.

**Table 7-1 Accessibility to facilities by travel time and mode (Peak Travel Time)**

Travel Time	Travel Mode	Community Halls	Leisure Centre	Sports Pitch	Swimming Pools
<b>10 Mins</b>		91%	56%	89%	42%
		96%	59%	93%	35%
		63%	16%	59%	7%
		62%	16%	59%	7%
<b>20 Mins</b>		99%	66%	96%	58%
		100%	84%	100%	66%
		79%	37%	81%	27%
		83%	47%	84%	25%
<b>30 Mins</b>		100%	77%	99%	69%
		100%	96%	100%	91%

Travel Time	Travel Mode	Community Halls	Leisure Centre	Sports Pitch	Swimming Pools
		85%	54%	86%	50%
		89%	56%	88%	39%

When comparing levels of access to Community Halls between Council Wards, analysis shows that within a 20 minute drive, the whole population of each Ward can reach at least one hall. A similar picture emerges for sports pitches. Access to Leisure Centres with dryside facilities is also high in most wards within a 20 minute drive ranging from 85% to 100%. However, some wards are significantly lower, Almond and Earn (68%), Strathmore (61%), Strathtay (52%) and Carse of Gowrie (38%). Access to Swimming Pools within a 20 minute drive is high within the Perth City Wards, Blairgowrie and Glens, Kinross-shire and Strathearn. However, it drops below 50% for Almond and Earn (41%), Highland (36%), Strathmore (29%), Strathtay (18%), Strathallan (10%) and Carse of Gowrie (2%). More information about each ward can be found in the appendices.

### 7.3.1 Almond and Earn

travel time	Community Halls	Dryside Facilities	Sports Pitch	Swimming Pools
<b>10 Minutes</b>				
cycling	76.54%	0.03%	72.75%	
driving	84.36%	1.23%	79.50%	
public_transport	37.18%		40.60%	
walking	37.18%		39.95%	
<b>20 Minutes</b>				
cycling	96.90%	4.93%	85.14%	2.62%
driving	100.00%	68.43%	99.52%	41.30%
public_transport	59.84%		65.15%	
walking	69.18%		67.43%	
<b>30 Minutes</b>				
cycling	100.00%	53.12%	95.98%	38.17%
driving	100.00%	100.00%	100.00%	93.70%
public_transport	70.93%	10.36%	69.73%	1.02%
walking	74.86%	0.03%	71.96%	



## 7.3.2 Blairgowrie and Glens

travel time	Community Halls	Dryside Facilities	Sports Pitch	Swimming Pools
<b>10 Minutes</b>				
cycling	95.33%	75.81%	90.21%	88.27%
driving	98.27%	74.85%	94.16%	91.37%
public_transport	61.54%	14.09%	47.79%	29.58%
walking	61.54%	14.09%	47.00%	29.58%
<b>20 Minutes</b>				
cycling	99.11%	93.74%	96.13%	94.58%
driving	100.00%	95.82%	99.47%	95.74%
public_transport	81.12%	31.27%	73.47%	74.07%
walking	85.84%	46.28%	81.91%	65.29%
<b>30 Minutes</b>				
cycling	99.82%	95.88%	98.95%	95.99%
driving	100.00%	97.94%	100.00%	98.02%
public_transport	90.81%	41.13%	85.89%	84.39%
walking	94.65%	72.98%	89.92%	87.90%

## 7.3.3 Carse of Gowrie

travel time	Community Halls	Dryside Facilities	Sports Pitch	Swimming Pools
<b>10 Minutes</b>				
cycling	66.55%	1.08%	91.67%	
driving	94.50%	2.39%	98.90%	
public_transport	46.62%		56.07%	
walking	44.47%		56.07%	
<b>20 Minutes</b>				
cycling	99.65%	3.11%	100.00%	2.67%
driving	100.00%	38.09%	100.00%	2.39%
public_transport	58.75%		76.93%	
walking	59.20%		83.40%	
<b>30 Minutes</b>				
cycling	100.00%	10.33%	100.00%	5.69%
driving	100.00%	38.37%	100.00%	37.85%
public_transport	79.34%		81.43%	
walking	65.39%	0.28%	91.59%	

## 7.3.4 Highland

travel time	Community Halls	Dryside Facilities	Sports Pitch	Swimming Pools
<b>10 Minutes</b>				
cycling	87.43%	57.83%	77.27%	24.19%
driving	94.37%	60.69%	83.79%	24.49%
public_transport	63.96%	23.23%	47.79%	10.22%
walking	63.96%	23.23%	47.79%	10.22%
<b>20 Minutes</b>				
cycling	97.50%	64.28%	90.19%	27.03%
driving	99.60%	86.15%	95.87%	36.48%
public_transport	73.94%	52.11%	67.10%	22.58%
walking	77.76%	54.57%	70.18%	22.50%
<b>30 Minutes</b>				
cycling	99.24%	70.11%	95.96%	30.96%
driving	99.66%	92.79%	99.66%	44.23%
public_transport	76.56%	59.29%	70.14%	25.73%
walking	85.78%	57.34%	76.67%	24.07%

### 7.3.5 Kinross-shire

travel time	Community Halls	Dryside Facilities	Sports Pitch	Swimming Pools
<b>10 Minutes</b>				
cycling	80.07%	54.75%	82.05%	54.75%
driving	92.40%	58.83%	93.11%	58.72%
public_transport	59.17%	10.72%	53.30%	10.30%
walking	59.17%	10.72%	53.30%	10.30%
<b>20 Minutes</b>				
cycling	99.09%	63.20%	95.20%	63.20%
driving	100.00%	92.23%	100.00%	92.21%
public_transport	66.03%	26.03%	69.93%	25.94%
walking	70.12%	37.88%	73.11%	37.79%
<b>30 Minutes</b>				
cycling	99.72%	82.93%	99.72%	82.93%
driving	100.00%	98.50%	100.00%	98.50%
public_transport	66.24%	44.73%	74.11%	44.64%
walking	75.92%	54.29%	80.84%	54.29%

### 7.3.6 Perth City Centre

travel time	Community Halls	Dryside Facilities	Sports Pitch	Swimming Pools
<b>10 Minutes</b>				
cycling	90.59%	56.21%	88.60%	42.35%
driving	96.00%	58.52%	92.69%	34.68%
public_transport	63.45%	15.79%	59.28%	7.46%
walking	62.22%	15.73%	58.75%	7.40%
<b>20 Minutes</b>				
cycling	98.75%	65.96%	95.97%	57.52%
driving	99.96%	83.85%	99.60%	66.11%
public_transport	79.47%	37.27%	81.48%	27.10%
walking	82.89%	46.56%	84.13%	25.32%
<b>30 Minutes</b>				
cycling	99.77%	77.23%	99.26%	68.52%
driving	99.98%	96.10%	99.97%	91.06%
public_transport	84.89%	54.35%	85.90%	50.12%
walking	89.27%	56.14%	88.43%	39.50%

### 7.3.7 Perth City North

travel time	Community Halls	Dryside Facilities	Sports Pitch	Swimming Pools
<b>10 Minutes</b>				
cycling	100.00%	97.24%	100.00%	48.32%
driving	100.00%	98.40%	100.00%	25.11%
public_transport	39.81%	28.76%	95.62%	
walking	39.81%	28.76%	96.22%	0.00%
<b>20 Minutes</b>				
cycling	100.00%	100.00%	100.00%	100.00%
driving	100.00%	100.00%	100.00%	100.00%
public_transport	79.94%	57.29%	100.00%	13.81%
walking	82.79%	85.27%	100.00%	10.84%
<b>30 Minutes</b>				
cycling	100.00%	100.00%	100.00%	100.00%
driving	100.00%	100.00%	100.00%	100.00%
public_transport	99.65%	93.27%	100.00%	93.27%
walking	100.00%	99.65%	100.00%	36.07%

### 7.3.8 Perth City South

travel time	Community Halls	Dryside Facilities	Sports Pitch	Swimming Pools
<b>10 Minutes</b>				
cycling	100.00%	99.99%	100.00%	93.00%
driving	100.00%	100.00%	100.00%	71.40%
public_transport	86.07%	34.70%	73.80%	14.42%
walking	86.00%	33.94%	73.45%	13.66%
<b>20 Minutes</b>				
cycling	100.00%	100.00%	100.00%	100.00%
driving	100.00%	100.00%	100.00%	100.00%
public_transport	100.00%	74.42%	100.00%	51.46%
walking	100.00%	80.83%	100.00%	43.90%
<b>30 Minutes</b>				
cycling	100.00%	100.00%	100.00%	100.00%
driving	100.00%	100.00%	100.00%	100.00%
public_transport	100.00%	94.88%	100.00%	87.10%
walking	100.00%	99.99%	100.00%	77.68%

### 7.3.9 Strathallan

travel time	Community Halls	Dryside Facilities	Sports Pitch	Swimming Pools
<b>10 Minutes</b>				
cycling	80.84%	42.96%	63.25%	
driving	93.46%	46.70%	71.87%	
public_transport	62.02%	7.59%	41.47%	
walking	59.49%	7.59%	41.46%	
<b>20 Minutes</b>				
cycling	97.64%	56.56%	87.67%	3.63%
driving	100.00%	88.50%	100.00%	10.07%
public_transport	72.78%	26.22%	59.60%	
walking	70.61%	35.37%	62.17%	
<b>30 Minutes</b>				
cycling	98.41%	74.97%	100.00%	10.69%
driving	100.00%	99.78%	100.00%	85.87%
public_transport	74.15%	35.01%	77.71%	
walking	78.15%	42.88%	67.26%	

### 7.3.10 Strathearn

travel time	Community Halls	Dryside Facilities	Sports Pitch	Swimming Pools
<b>10 Minutes</b>				
cycling	96.31%	69.90%	91.46%	69.90%
driving	99.28%	73.33%	95.87%	73.33%
public_transport	65.97%	14.01%	69.96%	14.01%
walking	66.34%	14.01%	70.47%	14.01%
<b>20 Minutes</b>				
cycling	99.94%	75.70%	98.34%	75.70%
driving	100.00%	85.41%	99.77%	85.41%
public_transport	86.69%	41.37%	85.07%	41.37%
walking	90.62%	55.10%	89.47%	55.10%
<b>30 Minutes</b>				
cycling	100.00%	78.18%	99.89%	78.18%
driving	100.00%	99.60%	100.00%	99.60%
public_transport	89.92%	58.88%	89.27%	58.88%
walking	95.73%	69.17%	91.00%	69.17%

### 7.3.11 Strathmore

travel time	Community Halls	Dryside Facilities	Sports Pitch	Swimming Pools
<b>10 Minutes</b>				
cycling	88.90%	0.08%	91.53%	
driving	92.06%	8.28%	94.80%	
public_transport	70.16%		60.06%	
walking	70.16%		60.06%	
<b>20 Minutes</b>				
cycling	95.70%	35.67%	99.13%	25.59%
driving	99.95%	60.57%	99.95%	29.29%
public_transport	80.64%		82.72%	
walking	82.03%		83.08%	
<b>30 Minutes</b>				
cycling	99.72%	59.84%	100.00%	56.02%
driving	100.00%	94.27%	100.00%	97.63%
public_transport	82.40%	31.62%	84.98%	29.03%
walking	87.19%	0.08%	89.86%	

### 7.3.12 Strathtay

travel time	Community Halls	Dryside Facilities	Sports Pitch	Swimming Pools
<b>10 Minutes</b>				
cycling	89.74%	0.30%	83.46%	
driving	97.10%	3.08%	88.04%	0.75%
public_transport	54.67%		54.18%	
walking	54.35%		54.18%	
<b>20 Minutes</b>				
cycling	98.67%	19.94%	92.60%	4.83%
driving	99.90%	51.79%	99.47%	18.47%
public_transport	65.42%	0.97%	74.67%	
walking	76.32%		79.10%	
<b>30 Minutes</b>				
cycling	99.95%	38.32%	98.74%	37.33%
driving	100.00%	97.97%	99.94%	86.90%
public_transport	70.18%	10.55%	76.11%	5.42%
walking	87.02%	1.28%	83.22%	

## **List of organisations consulted for this strategy**

### **Community Engagement Sessions**

A total of 10 community engagement sessions were held in the following locations:

Auchterarder – Aytoun Hall

Aberfeldy – Breadalbane Community Campus

Birnam & Dunkeld – Birnam Hotel

Blairgowrie & Rattray – Rattray Community Connect

Crieff – Strathearn Community Campus

Kinross – Loch Leven Community Campus

North Perth – North Inch Community Campus

Pitlochry – Pitlochry Town Hall

South Perth – Dewars Centre

Creative Exchange Perth

**The total number of attendees was 64**

### **Stakeholder Consultees for Culture**

Culture Perth and Kinross

Horsecross Arts

Birnam Arts

Strathearn Arts

The Black Watch Castle & Museum

Innerpeffray Library

Pitlochry Festival Theatre

Bookmark Book Festival

Perth Creative Exchange - WASPS

Perthshire Artisans

Perthshire Open Studios

Creative Crieff

The Scottish Crannog Centre

The Birks Cinema Trust  
Perth & Kinross Heritage Trust  
Creative Exchange  
Growbiz  
Creative Catalyst  
WASPS  
Various practitioners and makers

### **Stakeholder Consultees for Sport**

#### **Perth & Kinross Council**

Culture & Community Services  
Greenspace  
Planning & Development  
Community Safety  
Parenting & Families  
Education & Children's Services  
Inclusion Service  
Equalities Team  
School PE  
Services for Young People  
Care Experienced Young People

#### **External Stakeholders**

PKC Health & Social Care Partnership  
Live Active Leisure  
NHS Tayside  
PKAVS  
Perth College  
Public Health Scotland  
Skills Development Scotland  
The Lighthouse for Perth and Kinross Council  
Centre for Inclusive Living

Andy's Man Club

Women's Wellbeing Club

Perth & Kinross Sports Council

Perth & Kinross Disability Sport

Sport Scotland

Scottish Disability Sport

**Sports Clubs (55 responses from 49 organisations)**

Fair City Baton Twirlers

Kinross youth rugby

Cherrybank Netball Club

Auchterarder Golf Club

Alyth Golf Club

Jeanfield Swifts Community FC (SCIO)

Perth Parrots Floorball Club

Branco Bowling Club

Dunning Golf Club

Kinross Volleyball Club

Perth Kyokushin Ryu karate club

Crieff & Strathearn Rugby Club

Perth Strathtay Harriers

Strathearn Mountain Biking Club

Burrelton Tennis Club

Kinross Astro SCIO

Glenearn Badminton Club

Perth Doo'cot Cricket Club

Perth Youth Futsal

PJBC and 20 Club

Auchterarder Angels

Scone Tennis Club

Blairgowrie Tennis Club

Darnhall Tennis Club

Auchterarder Bowling Club

Perthshire Hockey Club  
Tay Rowing Club  
Blairgowrie Badminton Club  
Perthshire Rugby  
Crieff Squash Club  
Blairgowrie Rugby Club  
Fair City Juniors  
Aberfeldy Junior Squash Club  
Strathallan Canoe Club  
Five Star Run Club Auchterarder  
Angling For Youth Development East Perthshire (AFYD EP)  
Kinross Road Runners  
Blairgowrie Hockey Club  
Perth Tennis Club  
Perth Skate Collective  
Aberfeldy RFC  
Kinross Rugby Club  
Alyth Bowling and Tennis Club  
Strathmore Golf Club Junior Section  
Meigle Cricket Club  
St Johns  
Blairgowrie Bowling Club  
Strathearn Harriers  
Crieff Juniors FC  
Recreational Badminton



**PERTH & KINROSS COUNCIL**

**21 DECEMBER 2022**

**REVENUE & CAPITAL BUDGET UPDATE**

**Contact Officer: Scott Walker, Chief Accountant**  
(Report No. 22/310)

**1. PURPOSE**

- 1.1 This report provides an update on progress with the preparation of the provisional Revenue Budgets for 2023/24, 2024/25 and 2025/26.
- 1.2 The report also provides elected members with an update on the current financial gap facing the Council and outlines several measures which may contribute towards closing the gap.
- 1.3 Finally, the report provides an update on the funding of the Council's Capital Budgets.

**2. RECOMMENDATIONS**

- 2.1 The Council is requested to:
  - (i) Note the revenue budget update presented in Section 4 of the report and the proposals illustrated which could potentially be adopted in managing the Council's budget position.
  - (ii) Approve the mid-range scenario on the Council's forecast consolidated loans fund rate as the basis for decision making on the Capital Budget at the Council meeting on 1 March 2023 – see paragraph 5.11.

**3. BACKGROUND**

- 3.1 On 22 June 2022, the Council approved the Financial Strategy which set out a number of principles to assist Medium Term Financial Planning and development of Revenue and Capital Budgets (Report No. 22/141 refers).
- 3.2 On 28 September 2022 the Council approved the updated Medium Term Financial Plan (Report No. 22/249 refers). Within this update the Council approved the setting of a final revenue budget for 2023/24 and provisional revenue budgets for 2024/25 and 2025/26 on 23 February 2023 (now 1 March 2023).

## United Kingdom Autumn Statement

- 3.3 On 17 November 2022 the Chancellor of the Exchequer delivered the Autumn Statement. According to the Fraser of Allander Institute the policy measures for 2023/24 are largely neutral, with some additional spending compared to previous plans offset by tax rises. In subsequent years, tax rises and spending cuts are planned in order to meet, over the longer term, the Chancellor's fiscal rule that debt should be falling as a percentage of GDP within a five-year window.
- 3.4 The Autumn Statement did announce some additional departmental spending relative to previous plans, mainly on the NHS and education in England. This additional spending generates consequential for the Scottish Government of around **£800 million** in 2023/24 and **£600 million** in 2024/25. How this additional funding is allocated will be a matter for the Scottish Government.

## Scottish Budget

- 3.5 It is anticipated that the Scottish Budget will be published on 15 December 2022. A verbal update will be provided at the Council meeting.

## 4. REVENUE BUDGET 2023/24 TO 2025/26

### Council Wide Expenditure Pressures

- 4.1 The Council is faced with several Council Wide expenditure pressures that it must address in preparing revenue budgets for 2023/24, 2024/25 and 2025/26 as follows –
- A **structural deficit** of **£10.015m** which is a consequence of using Reserves over several financial years to balance budgets.
  - In relation to **staff cost expenditure** there is the unfunded element of the 2022/23 pay award of **£1.4 million** which must be funded on an ongoing basis. Furthermore, the Medium-Term Financial Plan assumes a 3% pay award in 2023/24, 2024/25 and 2025/26 which equates to approximately **£7.25 million** each year.
  - As an employer, there is a positive impact of the recent reversal of the increase in **national insurance charges** of approximately **£1.5 million** from 2023/24.
- 4.2 The Council Wide expenditure pressures totalling **£31.665 million** are summarised in the following table.

	<b>23/24 £m</b>	<b>24/25 £m</b>	<b>25/26 £m</b>	<b>Total £m</b>
Structural Deficit	10.015	-	-	10.015
2022/23 Pay Award	1.400	-	-	1.400
Future Pay Awards	7.250	7.250	7.250	21.750
E'ers National Insurance	(1.500)	-	-	(1.500)
<b>Total</b>	<b>17.165</b>	<b>7.250</b>	<b>7.250</b>	<b>31.665</b>

### **Service Delivery Expenditure Pressures and Budget Reductions**

- 4.3 The Executive Leadership Team has prepared revenue budget submissions that are aligned to the Council's new draft Strategic Objectives. Information on the contents of these submissions were shared in a high-level presentation to members of all budget review groups (BRGs) on 7 November 2022.
- 4.4 These submissions were shared in detail with individual BRGs on 30 November 2022. Since then, officers have met with individual BRGs to provide more details on individual proposals and assumptions. These proposals will evolve in the coming weeks / months as more information on key variables becomes more available, e.g. Scottish Government funding, inflation rates, energy increases.
- 4.5 The contents of the submissions are summarised in the following table with more analysis set out in **Appendix A** –

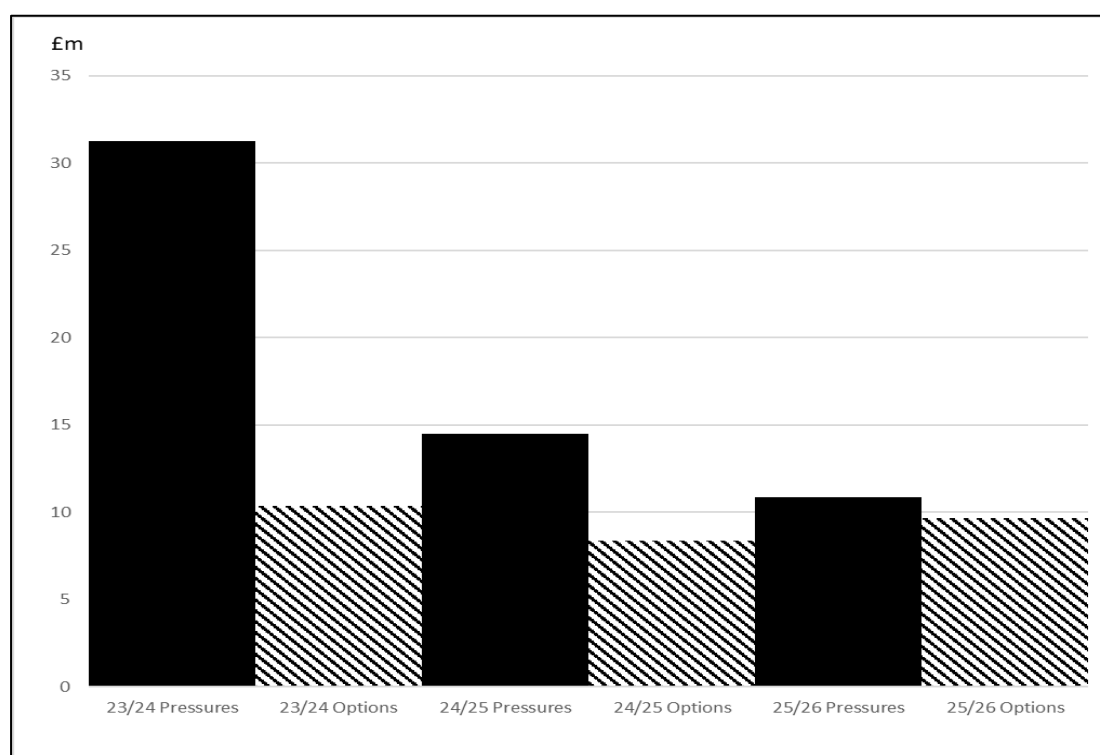
	<b>23/24 £m</b>	<b>24/25 £m</b>	<b>25/26 £m</b>	<b>Total £m</b>
Total Expenditure Pressures	14.111	7.238	3.608	24.957
Total Budget Reductions	(10.374)	(8.364)	(9.686)	(28.424)
<b>Net Movement</b>	<b>3.737</b>	<b>(1.126)</b>	<b>(6.078)</b>	<b>(3.467)</b>
<ul style="list-style-type: none"> <li>• positive = increase in deficit</li> <li>• minus = reduction in deficit</li> </ul>				

### **Summary of Financial Challenge (as at 15 December 2022)**

- 4.6 When the Council wide pressures set out in paragraph 4.2 are amalgamated with the net Service Delivery position set out in paragraph 4.5, over the next three financial years the Council faces a gap of **£28.198 million**. This assumes that the Council accepts all the budget reduction proposals on 1 March 2023.

4.7 This position is summarised in the following table and graph.

	<b>23/24 £m</b>	<b>24/25 £m</b>	<b>25/26 £m</b>	<b>Total £m</b>
Council Wide Pressures	17.165	7.250	7.250	31.665
Service Delivery Pressures	14.111	7.238	3.608	24.957
<b>Gross Pressures</b>	<b>31.276</b>	<b>14.488</b>	<b>10.858</b>	<b>56.622</b>
Total Budget Reductions	(10.374)	(8.364)	(9.686)	(28.424)
<b>Updated Gap</b>	<b>20.902</b>	<b>6.124</b>	<b>1.172</b>	<b>28.198</b>



### Management / Operational Decisions

4.8 Within the Service Delivery Expenditure Pressures and Budget Reductions summarised in the section above, there are several proposals that are operational in nature. These reductions, totalling **£4.742 million**, are actions that can be put in place by Service Management Teams and have no impact on the delivery of approved Council policy. Examples of the individual proposals are set out in **Appendix B** and the reductions would take effect as follows.

<b>2023/24 £m</b>	<b>2024/25 £m</b>	<b>2025/26 £m</b>
2.158	2.022	0.562

## Options for Managing the Gap

- 4.9 The table at paragraph 4.7 identifies a total funding gap of **£28.198 million** in 2023/24, 2024/25 and 2025/26. This section provides several indicative proposals for managing this position. Formal approval for these indicative options will be brought to Council on 1 March 2023 when elected members will be asked to approve the final revenue budget for 2023/24 and provisional revenue budgets for 2024/25 & 2025/26.

### Service Concession Agreements

- 4.10 Service Concessions agreements are contracts which provide the Council with a right to use an asset over a defined contract period. Typical agreements are Public Finance Initiative (PFI) / Public Private Partnerships (PPP) arrangements. For Perth & Kinross Council, the Investment in Learning (IL) School Community Campus project, and the Design Build Finance Maintain (DBFM) Bertha Park Secondary School, are treated as service concession agreements.
- 4.11 Local authorities in Scotland have previously been required to account for these agreements on a different basis than that applied to other assets in that the Council currently accounts for these agreements over the contract term rather than the useful life of the assets concerned. The Scottish Government, in consultation with COSLA, CIPFA and representatives from the Directors of Finance section have agreed a review of the accounting treatment for service concession agreements with revised statutory guidance issued on 6 September 2022 in the form of Local Government Finance Circular 10/2022 - finance leases and service concession arrangements.
- 4.12 Recommendations on the proposed future accounting arrangements for service concession agreements in line with Finance Circular 10/2022 will be submitted to Council for approval as part of the consideration of the Revenue & Capital Budget on 1 March 2023. The opportunity will be taken to discuss any proposed changes with the Council's recently appointed external auditors, Audit Scotland, early in the new year.
- 4.13 Without prejudice to any future decision of the Council, given the value of service concession agreements the potential financial consequences of any change in accounting treatment are significant. It is currently estimated that a change in accounting treatment would generate non-recurring resources in the order of £30 million. This must be considered against the implications of potentially extending the period over which the Council may choose to account for these assets.

- 4.14 The potential use of the service concession flexibility has previously been discussed with members of the political Budget Review Groups. It's inclusion and possible use, as set out in the paragraphs below, is shown for illustration only at this time as one of a range of options available to the Council in managing the budget position and would be contingent on the Council approving a change in the accounting treatment of service concession agreements.
- 4.15 One of the main reasons the Council is facing this unprecedented level of financial challenge is the level of inflation that it may be exposed to in the short term. Some of the inflation may be transient rather than fixed so instead of making permanent reductions to levels of service, an earmarked Reserve of **£10 million** could be created to manage this. This would allow expenditure pressures to that value to be removed. The actual impact of inflation in 2023/24 would be monitored with any requests to draw down from the earmarked Reserve being considered by the Finance & Resources Committee. There is a risk that inflation does not subside, and additional budget reductions are required in future years. For the purpose of illustration, this is shown as potentially being funded from the service concession flexibility.
- 4.16 Again, for the purpose of illustration, the £20 million estimated balance of the service concession flexibility could be applied equally across the remaining financial years of this Council term i.e. 2023/24, 2024/25, 2025/26, 2026/27 and 2027/28 at **£4 million** per annum. In this scenario, the new Council administration would be required to identify recurring budget reductions of £4 million from 2028/29 because this non-recurring funding source will have ceased.

#### Council Tax – Number of Band D Properties

- 4.17 The Council has previously approved that the first £450,000 of growth in the Council Tax base is applied to the Loan Charges Budget to support the Capital Budget.
- 4.18 The mid-range assumption within the Medium-Term Financial Plan assumes growth of **600** band d equivalent properties each year. On that basis, there is approximately **£350,000** of additional Council Tax income each year, that amount can be applied towards the gap.

#### Council Tax Increase

- 4.19 Each 1% change in Council Tax level results in a movement in income of approximately £1 million. The Council's Medium Term Financial Plan

included an increase of 3% in 2023/24, 2024/25 and 2025/26 which generated approximately **£3 million** of additional Council Tax income each year. This same assumption has been used in the modelling set out below.

- 4.20 If the Council were to agree an increase of more than 3% then this could provide elected members with scope to reject budget reductions or invest in the Council's strategic priorities. Conversely an increase of less than 3% would mean potentially, more budget reductions to be identified.

#### Updated Position (Indicative)

- 4.21 Based on the proposals illustrated above, the updated gap for the Council over 2023/24, 2024/25 and 2025/26 would potentially be a net **£4.148 million**.

	<b>23/24</b>	<b>24/25</b>	<b>25/26</b>	<b>Comment</b>
Updated Gap Per above	20.902	6.124	1.172	
<b>Proposals illustrated within this report</b>				
Inflation Pot (see 5.11)	(10.000)	-	-	Assumes inflation transient
Non-recurring contribution (see 5.12)	(4.000)	-	-	Unwinds in 28/29
Council Tax – Band Ds	(0.350)	(0.350)	(0.350)	
Council Tax Increase (indicative)	(3.000)	(3.000)	(3.000)	In line with MTFP
<b>Updated Gap</b>	<b>3.552</b>	<b>2.774</b>	<b>(2.178)</b>	

- 4.22 For the avoidance of doubt, the updated gap set out in the table above does assume that the Council accepts **all of the £28.424 million of budget reductions set out in paragraph 4.5**.
- 4.23 In addition, there are also several variables that could have a material impact on the Council's financial planning as follows.
- 4.24 Firstly, as agreed in the Medium-Term Financial Plan, all modelling is based on a flat cash financial settlement from the Scottish Government.
- 4.25 Secondly, the latest draft non-domestic rates valuation roll has recently been published. The provisional valuations indicate a significant increase in the rateable values of educational establishments, both locally and nationally.

- 4.26 And thirdly, inflation may continue to add further cost pressures. Most notably the investment in learning programme charges for 2023/24 will not be known until February and March which presents a further risk.
- 4.27 The Transformation & Change Strategy may also produce other efficiency savings that may contribute to the overall gap. However, these may be in later years and may be used to replace other budget reductions.

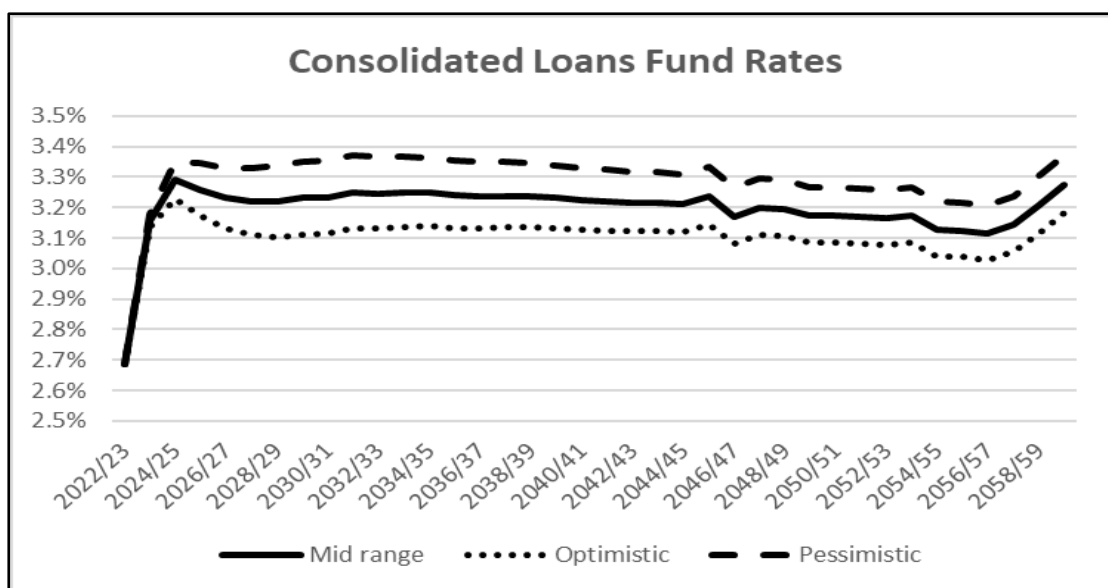
## **5. CAPITAL BUDGET 2023/24 TO 2028/29**

- 5.1 In setting the 6 Year Composite Capital Budget 2022/23 – 2027/28 in February 2022, the Council approved a long-term Capital funding strategy to deliver the current programme. This is based on an annual and recurring increase to the Council's Loan Charges budget – which funds the revenue cost of Council borrowing – by an additional **£450,000** each and every year, together with the managed use of the Council's Capital Fund (Report No 22/36 refers).
- 5.2 The funding strategy approved in February created approximately **£190 million** of capacity within the Composite Capital Budget. Council approved **£119.5 million** of additional Capital expenditure in February, leaving approximately **£70.5 million** of capacity to either increase the funding for existing projects and programmes or finance new expenditure. In September, the Finance & Resources Committee approved the application of **£33.2 million** of this capacity to the delivery of existing projects on site to meet forecast increases in cost.
- 5.3 In common with all Scottish local authorities, other public sector bodies and the Scottish Government, the Council continues to experience significant inflationary pressures on the delivery of its Capital investment. These pressures have been driven by external factors, outwith the control of the Council.
- 5.4 Between October 2021 and the meeting of the Finance & Resources Committee in September 2022, the Council has added £188 million of expenditure proposals to the Capital budget, of which £77.4 million (to date) reflects inflationary uplifts on existing projects.
- 5.5 Detailed work is currently being undertaken to review the projects within the Capital Programme which are not yet contractually committed or on site to test continued alignment with the Council's strategic priorities in light of the new Corporate Plan, value for money and overall affordability. Based on experience to date and the best information available at this time of unprecedented financial challenge, the forecast impact of cost inflation on



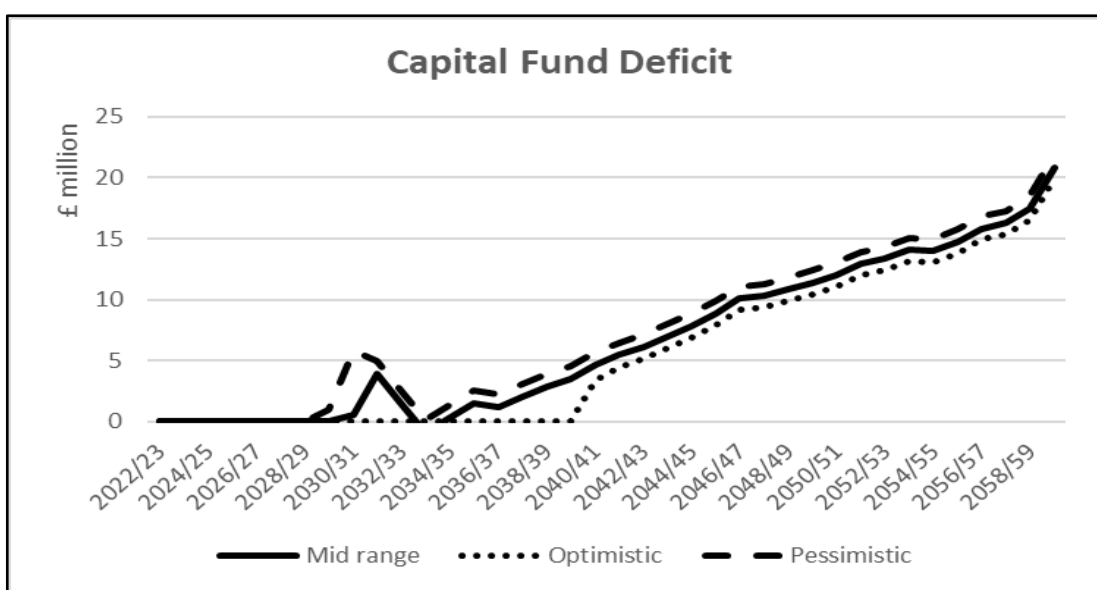
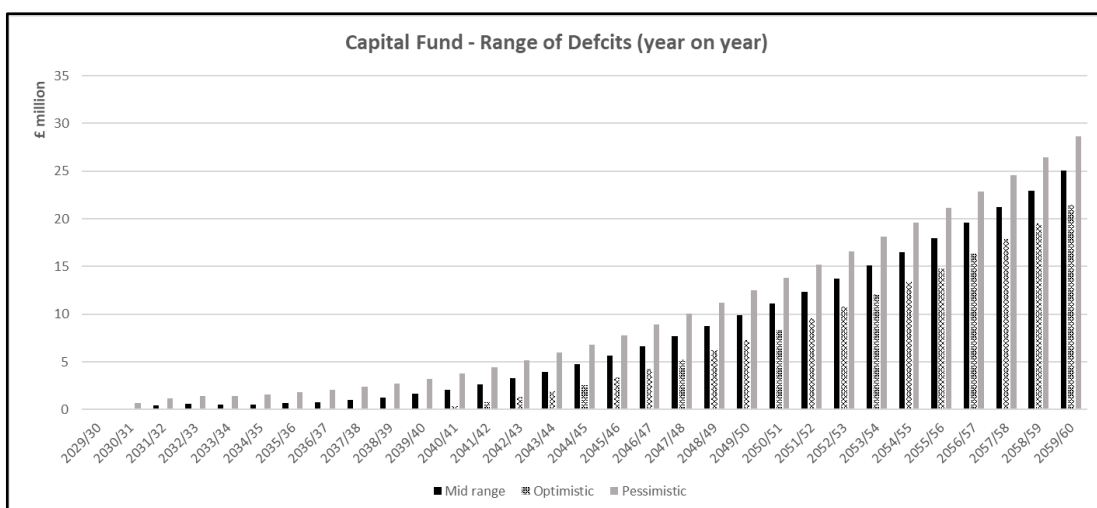
major projects under development is expected to exceed the remaining capacity within the Capital Budget which elected members will need to factor into their budget deliberations and decision-making.

- 5.6 The level of capital investment which can be met from the current funding strategy is also determined by the cost of borrowing. Over 75% of the Council's capital expenditure is financed through borrowing from the Public Works Loans Board (PWLB).
- 5.7 As noted within the Treasury Activity and Compliance Report 2022/23 Quarter 2 (Report No. 22/295 refers), following the then Chancellor's fiscal statement to the UK Parliament on 23 September, the cost of UK government borrowing – which determines PWLB rates – increased markedly. PWLB borrowing rates have fallen from their recent high levels over the last few weeks and are anticipated to reduce further in the longer term. In terms of risk however, borrowing rates are unlikely to return in the short to medium term to the low rates previously experienced and are expected to be more volatile than previously assumed over the next few years which is, unfortunately the period during which the Council is anticipating significantly increasing its borrowing to meet the cost of the approved capital programme.
- 5.8 Three scenarios have been modelled (optimistic, mid-range pessimistic) to demonstrate how small changes in consolidated loans fund interest rates have a material impact on the sustainability of the Capital Fund in supporting the Capital Budget. The consolidated loans fund rate is the average rate incurred on all of the Council's long-term debt including historic debt borrowed at higher than prevailing Public Works Loans Board Rates (PWLB). The mid-range scenario is based upon economic and market forecasts, including current forecasts on future PWLB borrowing rates, which significantly influence the Council's consolidated loans fund rate. The following graph sets out the three scenarios from 2022/23 through to 2059/60.



- 5.9 The following table sets out, under each scenario, when the Capital Fund is anticipated to be fully utilised and the size of the gap in the loans charges budget that emerges assuming the Council were to take no mitigating action.
- 5.10 In line with the approved Capital budget, the modelling from 2027/28 onwards is based on the Council borrowing to support £12 million of new Capital expenditure each year. This assumption has not been revised for a number of years and the level of investment supported is clearly being impacted by construction inflation. The size of the gap that the Council faces in future years will reflect both the level of Capital expenditure incurred and the mitigating action adopted by the Council, most notably a planned approach to incrementally increasing the loan charges budget over time.

	Deficit Emerges	Range of Gap
Optimistic	2039/40	£3.4m rising to £19.9m
Mid-Range	2030/31	£0.5m rising to £20.9m
Pessimistic	2030/31	£1.0m rising to £21.9m



- 5.11 **Action:** The Council is asked to approve the mid-range scenario on the Council's forecast consolidated loans fund rate as the basis for decision making on the Capital Budget at the Council meeting on 1 March 2023.

## 6. WORKFORCE MANAGEMENT

- 6.1 The shape and size of the Council will have to change to meet the current financial challenges. This includes a reduction in the Council's workforce. While no decisions have been taken yet, the number will be significant, and the impact will be felt across the whole Council.
- 6.2 The management of any workforce changes will continue to be mitigated by applying a positive and proactive approach, including:

- Transformation & Change Strategy agreed in June 2022 (5-year programme, currently undertaking 9 consolidation workstreams, other projects in Services progressing)
- Vacancy and post management measures introduced in September 2022 to limit increasing headcount and payroll costs and protect employment of existing workforce
- Increased management oversight and scrutiny of use of overtime and agency
- Continue to focus on building skills and capacity, optimising existing workforce opportunities as far as reasonably practical
- Expectation that a flexible and agile approach is adopted
- The Council will support people affected through workforce change
- Job families and job family moves
- Flexible working opportunities
- Choices for career change, moving or retirement
- Managing Workforce Changes Framework

6.3 The Medium-Term Financial Plan agreed in September sets out principles for how the Council will address this challenge, including removing its reliance on non-recurring funding so that it can properly plan for the future.

6.4 The Transformation & Change Strategy sets out a five-year plan for re-shaping the Council and the way it works with communities, partners and across the area.

6.5 The first programmes introduced are for the consolidation of some areas of work to improve the effectiveness and efficiency of how the Council works. A review of the Council's leadership structure is included as a specific workstream within the programme.

6.6 This work is ongoing and the Council is committed to working with Trade Unions and employees to ensure that it optimises their employment as far as reasonably practical.

## **7. NEXT STEPS**

7.1 As set out above, at the time of writing this report it was anticipated that the Scottish Budget would be announced on 15 December 2022 with the Local

Government Finance Circular being issued on the same day. If this is the case, a verbal update will be provided at the Council meeting with a wider elected member briefing scheduled for the new year.

- 7.2 Budget Review Groups have started their review of budget submissions and this work will increase between now and the meeting of the Council on 1 March 2023. Budget Review Groups will also be kept up to date with the latest developments and how this may impact the Councils.

## **8. CONCLUSION**

- 8.1 In common with all Scottish local authorities and the wider public sector, Perth & Kinross Council's budget is under unprecedented pressure reflecting the combined impact of historically high levels of inflation, continued financial constraint and the growing need for its services.
- 8.2 The potential use of the service concession scheme flexibility will require to be considered by Council and may provide non-recurring capacity to manage the financial challenge in the short term but does not detract from the level of change required to put the Council on a financially sustainable footing.
- 8.3 The approved Transformation & Change Strategy will contribute towards supporting the Council's financial position, but this will take time.
- 8.4 Challenging and difficult decisions will be required in relation to budget reductions and Council Tax strategy

## **APPROVED**

<b>Name</b>	<b>Designation</b>	<b>Date</b>
Stewart Mackenzie	Head of Finance	13 December 2022
Karen Donaldson	Chief Operating Officer	13 December 2022

## 1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

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

### 1. Strategic Implications

#### Corporate Plan

- 1.1 The Council's Corporate Plan 2022 – 2027 lays out seven outcome focussed strategic objectives which provide clear strategic direction, inform decisions at a corporate and service level and shape resources allocation. They are as follows:

- (i) Tackling poverty
- (ii) Tackling climate change and supporting sustainable places
- (iii) Growing a sustainable and inclusive local economy
- (iv) Enabling our children and young people to achieve their full potential
- (v) Protecting and caring for our most vulnerable people
- (vi) Supporting and promoting physical and mental wellbeing
- (vii) Placing communities at the heart of how we work

- 1.2 This report relates to all these objectives.

### 2. Resource Implications

#### Financial

- 2.1 There are no direct financial implications arising from this report other than those reported within the body of the main report.

### Workforce

- 2.2 There are no direct workforce implications arising from this report other than those reported within the body of the main report.

### Asset Management (land, property, IT)

- 2.3 There are no direct asset management implications arising from this report other than those reported within the body of the main report.

## **3 Assessments**

### Equality Impact Assessment

- 3.1 Under the Equality Act 2010, the Council is required to eliminate discrimination, advance equality of opportunity, and foster good relations between equality groups. Carrying out Equality Impact Assessments for plans and policies allows the Council to demonstrate that it is meeting these duties.
- 3.2 The information contained within this report has been considered under the Corporate Equalities Impact Assessment process (EqIA) and has been assessed as **not relevant** for the purposes of EqIA.

### Strategic Environmental Assessment

- 3.3 The Environmental Assessment (Scotland) Act 2005 places a duty on the Council to identify and assess the environmental consequences of its proposals.
- 3.4 The information contained within this report has been considered under the Act. However, no action is required as the Act does not apply to the matters presented in this report.

### Sustainability

- 3.5 Under the provisions of the Local Government in Scotland Act 2003 the Council must discharge its duties in a way which contributes to the achievement of sustainable development. In terms of the Climate Change Act, the Council has a general duty to demonstrate its commitment to sustainability and the community, environmental and economic impacts of its actions.
- 3.6 The information contained within this report has been considered under the Act. However, no action is required as the Act does not apply to the matters presented in this report.

#### **4. Consultation**

##### Internal

- 4.1 The Executive Leadership Team have been consulted in the preparation of this report.

#### **2. BACKGROUND PAPERS**

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

#### **3. APPENDICES**

- Appendix A – Summary of Service Expenditure Pressures and Budget Reduction proposals
- Appendix B – Examples of Management / Operational Actions



## APPENDIX A

<b>Expenditure Pressures</b>	<b>23/24 £m</b>	<b>24/25 £m</b>	<b>25/26 £m</b>	<b>Total £m</b>
Tackling poverty	0.205	0.135	0.125	0.465
Tackling climate change and supporting sustainable places	0.285	-	-	0.285
Growing a sustainable and inclusive local economy	-	-	-	-
Enabling our children and young people to achieve their full potential	6.221	2.351	1.969	10.541
Protecting and caring for our most vulnerable people	0.100	0.020	0.020	0.140
Supporting and promoting physical and mental wellbeing	-	-	-	-
Placing communities at the heart of how we work	2.798	1.430	0.890	5.118
Organised to Deliver / Transformation	4.502	3.302	0.604	8.408
<b>Total</b>	<b>14.111</b>	<b>7.238</b>	<b>3.608</b>	<b>24.957</b>

<b>Budget Reductions</b>	<b>23/24 £m</b>	<b>24/25 £m</b>	<b>25/26 £m</b>	<b>Total £m</b>
Tackling poverty	(0.105)	(0.090)	(0.075)	(0.270)
Tackling climate change and supporting sustainable places	(1.476)	(0.550)	(0.750)	(2.776)
Growing a sustainable and inclusive local economy	(1.092)	(0.465)	(0.159)	(1.716)
Enabling our children and young people to achieve their full potential	(2.318)	(2.262)	(4.341)	(8.921)
Protecting and caring for our most vulnerable people	(0.807)	(0.645)	(0.274)	(1.726)
Supporting and promoting physical and mental wellbeing	(0.331)	(0.351)	(0.351)	(1.033)
Placing communities at the heart of how we work	(2.727)	(1.611)	(1.448)	(5.786)
Organised to Deliver / Transformation	(1.518)	(2.390)	(2.288)	(6.196)
<b>Total</b>	<b>(10.374)</b>	<b>(8.364)</b>	<b>(9.686)</b>	<b>(28.424)</b>

<b>Net Movement</b>	<b>3.737</b>	<b>(1.126)</b>	<b>(6.078)</b>	<b>(10.941)</b>
<ul style="list-style-type: none"> <li>• positive = increase in deficit</li> <li>• minus = reduction in deficit</li> </ul>				



**APPENDIX B****Management / Operational Actions**

- Workforce management measures –
  - removing vacant posts
  - management structures
- Income maximisation –
  - Electric vehicle charging – in line with Council policy
  - Network management
  - Recognition of rental income
- Operational decisions
  - Energy efficiency measures including street lighting
  - Membership of Tayside Procurement Consortium
  - General efficiencies
  - Deployment of officers



## PERTH AND KINROSS COUNCIL

21 December 2022

### CORPORATE PLAN 2022/23 - 2027/28

**Report by Executive Lead – Strategic Planning & Transformation**  
(Report No. 22/311)

#### 1. PURPOSE

- 1.1 This report presents the final draft Corporate Plan 2022 – 27 for Perth & Kinross Council, setting out our vision, outcomes and priorities for the area. The plan also details the actions we intend to take to achieve these priorities and the performance measures we will use to demonstrate progress.
- 1.2 The final draft Corporate Plan 2022 – 27 has been informed by national and local research, data and evidence and strengthened by extensive communication and engagement with our communities and staff during October and November 2022. Feedback, where relevant, is reflected within the final draft document and a full feedback report is attached in Appendix 2.

2. RECOMMENDATIONS	
2.1	<p>It is recommended that Council:</p> <ul style="list-style-type: none"> <li>I. approves the final draft Corporate Plan 2022–27 (Appendix 1)</li> <li>II. notes the Corporate Plan 2022-27 Feedback Report (Appendix 2)</li> </ul>

#### 3. STRUCTURE OF REPORT

- 3.1 This report is structured over the following sections:
- Section 4: The Corporate Plan 2022 - 27
  - Section 5: Consultation & Engagement Activity
  - Section 6: Changes to the final draft Corporate Plan 2022 - 27
  - Section 7: Conclusion
  - Appendices

#### 4. CORPORATE PLAN 2022 – 27

- 4.1 The revised draft **Corporate Plan 2022 - 27** sets our vision for “**a Perth and Kinross where everyone can live life well, free from poverty and inequality**”. It sets out our corporate outcomes which are aligned with our organisational values and designed to address or mitigate the impact of the

many challenges our organisation and our communities are facing now and in the coming years. These are directly related to the commitments we have made through the Perth & Kinross Offer around better engaging our people and communities to ensure that they are involved and can have their say on where we focus our time and resources.

- 4.2 Like all councils, the pandemic of recent years has only added to the increasingly complex challenges we face, against a backdrop of the most testing financial circumstances local government has ever experienced. This means that it will be impossible to continue doing the same things we have done in the past and we are rethinking how we work with, and within, our communities and all of our partners to achieve the best outcomes for the people of Perth & Kinross.
- 4.3 The strategic outcomes are underpinned by 7 key priorities, aimed to address or mitigate the challenges, focus our work where it is needed most, and support the delivery of our vision:
- Tackling poverty
  - Tackling climate change and supporting sustainable places
  - Developing a resilient, stronger and greener local economy
  - Enabling our children and young people to achieve their full potential
  - Protecting and caring for our most vulnerable people
  - Supporting and promoting physical and mental wellbeing
- They will be underpinned by our continued commitment to working in partnership with our communities.
- 4.4 The priorities incorporate the careful consideration of the feedback received from our communities, elected members, partners and staff about what is important for Perth and Kinross. They are also evidence based and reflect the areas of greatest need in the area and those that we can most directly influence in our work.
- 4.5 Importantly the Corporate Plan sets the strategic direction for the Council and will act as a guide when making difficult decisions around where to invest funding and resources to support their achievement and ensure we have the greatest impact.
- 4.6 The Plan is not designed to stand alone but is supported and strengthened by a wider strategic framework which overarches several areas of work all designed to contribute to our vision and outcomes. The main components of our Corporate Plan's wider strategic framework are as follows:
- The revised **Local Outcome Improvement Plan** - details new priorities with a focus on poverty in a number of key areas, setting out the actions that the Community Planning Partnership will take in the coming years to focus on inequalities which are stubborn and require continued collaborative approaches.
  - The **Perth and Kinross Offer Framework** - details the actions that we will take over the next 5 years to deliver and embed the Offer and the

programme of cultural change that will transform how we work with colleagues, communities, and our partners.

- **The Transformation & Change Strategy** is a 5-year strategy which sets out our extensive transformation programme acting as enabler to deliver on our corporate priorities. Delivery of the Transformation & Change programme will be underpinned by our organisational wide cultural and behavioural change programme and a clear commitment to fully embed and demonstrate our values of **Ambition, Compassion, and Integrity**.
- The **Financial Strategy** – details the financial challenges we face, the extent of the structural deficit and measures we must take now and over the next 5 years to identify savings, reduce our budgets and support the Council to become financially sustainable.

- 4.7 The Plan demonstrates our commitment to improving services, enhancing the quality of life for people in Perth & Kinross and making best use of our resources and funding. We will continue to deliver effective and efficient services, delivering best value by working collaboratively with our partners.
- 4.8 To achieve our vision, we have outlined clear outcomes, priorities, actions, and measurements of performance which will ensure we are held accountable, can report consistently, and remain focussed on the areas that matter to people in our communities.
- 4.9 While this is a five-year plan, we know that there will be things outwith our control that will change. We will regularly review and monitor our performance against each of the key priorities to ensure that they are still relevant and effectively contribute to our vision.

## **5. CONSULTATION & ENGAGEMENT ACTIVITY**

- 5.1 To ensure we continue to meet our commitment to building relationships, connecting, supporting, involving, and communicating with our communities, staff, and partners, we have carried out an extensive communications and engagement exercise over the past two months. This provided a range of opportunities and ways for people to get involved, influencing our actions, focus and priorities.
- 5.2 We combined our engagement activity around the Corporate Plan 2022 - 27 with our annual Budget consultation. This reduced duplication and enabled communities to consider how we spend our money alongside the issues that matter most to them. Full details of feedback and results of the consultation and engagement activity is attached as Appendix 2.
- 5.3 A number of different opportunities were offered to get involved including an online survey, public engagement sessions and specific targeted group sessions (staff, partners and other organisations).

- 5.4 As a result of all our consultation and engagement activities, we have received over 1000 responses, with a wealth of qualitative feedback from smaller group sessions. We engaged with community members through in person sessions with people who have never previously been involved in Council activity before. This has enabled us to build relationships and contacts. We have committed to staying connected with participants, giving feedback on the outcome of the Corporate Plan and Budget consultations as well as other relevant information around events they may be interested in attending.
- 5.5 We have also reflected on our approach and identified improvements for future engagement activity. As well as using regular feedback from participants to improve sessions as we progressed, we also found that an informal and relaxed approach worked well with people telling us they enjoyed the opportunity to ask questions about the Council in general as well as the Corporate Plan.

## **6. CHANGES TO THE FINAL DRAFT CORPORATE PLAN 2022 - 27**

### ***Wording of strategic outcomes & key priorities***

- 6.1 As a result of public feedback, we have made some changes to the final draft Corporate Plan 2022 – 27. These centre around the aspects or outcomes which form our vision and the key priorities which we asked people to consider if they were focussed on the right areas and easy to understand. Feedback around the word “sustainable” suggested that this was confusing and not always clear. We have now made changes to the following:
- 6.2 From “People and businesses thrive in an inclusive and sustainable local economy across Perth and Kinross” to “People and businesses are increasingly able to prosper in a local economy which supports low carbon ambitions and offers opportunities for all.”
- 6.3 The second outcome of our vision to change is “Perth and Kinross is a sustainable and safe place for this and future generations” to “Perth and Kinross is a safe and vibrant place, mitigating the impact of climate and environmental change for this and future generations.”
- 6.4 In relation to the key priorities, there are two changes. We have moved away from “Placing communities at the heart of how we work” to “Working in partnership with communities” which was felt to be more about joint and collaborative working. In addition, “Growing a sustainable and inclusive local economy” has been amended to “Developing a resilient, stronger and greener local economy.” We also had feedback that it would be fairer to show our key priorities visually rather than by simply listing them. We have now included a diagram (shown below) which sets a summary of our priorities around a circle in rank order. The full text of the priorities has been retained in a list which also supports accessibility.





### ***Revised Performance Indicators***

- 6.5 We will measure and assess the impact and outcomes of the Corporate Plan through a number of methods, using both qualitative and quantitative data. Our performance indicators will allow us to track progress across the five-year period and remain consistent in terms of our reporting. We will report on progress at an organisational level through the Council's Annual Performance Report with service specific updates being provided within individual service Annual Performance and Business Improvement Plans or against specific strategic action plans.
- 6.6 During the engagement and consultation period we have collected performance data and set targets for our performance indicators (PIs) for inclusion within the Corporate Plan 2022 - 27. For some PIs such as homelessness, it is not appropriate to set targets, or it has not been possible to set longer term targets due to the current economic climate. However, the Corporate Plan will be reviewed annually, and targets will be revised and set accordingly. The Corporate Plan 2022 – 27 includes information on the frequency of data reporting, if it is collected nationally and can be benchmarked. We have reviewed all indicators and made changes following the feedback, streamlining the number of PIs and ensuring they relate to actions that can be collected timeously. Some of the PIs that have been removed will continue to be reported in other strategies and reports.
- 6.7 There are now 53 PIs covering the seven priority areas. This is a decrease of 66 since the draft plan was presented to Council in September, with 74 being deleted and a further 8 being added. Just over half can be benchmarked

against national data. Of the 53 PIs, 60% are new to the Corporate Performance Framework PK Performs, although some of this data was collected by Services for other purposes, with 23% being brand new PIs to align with our new actions.

## 7. CONCLUSION AND NEXT STEPS

- 7.1 The draft Corporate Plan 2022 – 27, sets the new vision of “***A Perth and Kinross where everyone can live life well, free from poverty and inequality.***”
- 7.2 It demonstrates our commitment to improving services, focussing on need and enhancing the quality of life for people in Perth & Kinross by making best use of our resources and funding. By having clear outcomes, priorities, and actions, we will be accountable and consistently report progress using well defined measurements of performance.
- 7.3 We are committed to remaining focussed on the areas that matter to people in our communities and when allocating resources and funding and will work in partnership with communities through the ethos of our Perth & Kinross Offer.
- 7.4 To ensure we remain accountable to the actions within the Corporate Plan 2022-27, we will report on our progress and performance annually, using the key priorities and performance indicators to show progress and improvement. We remain committed to learning as we go, remaining flexible and agile when particular areas need to be adapted to remain relevant and aligned with our ever-changing environment.

### Author

Name	Designation	Contact Details
Charlene Guild	Head of Innovation	cguild@pkc.gov.uk

### Approved

Name	Designation	Date
Clare Mailer	Executive Lead – Strategic Planning & Transformation	30 November 2022

## APPENDICES

- Appendix 1 – Final draft Corporate Plan
- Appendix 2 – Corporate Plan Consultation & Engagement Feedback

If you or someone you know would like a copy of this document in another language or format, (on occasion, only a summary of the document will be provided in translation), this can be arranged by contacting the Customer Service Centre on 01738 475000.

You can also send us a text message on 07824 498145.

All Council Services can offer a telephone translation facility.

## 1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

<b>Strategic Implications</b>	<b>Yes / None</b>
Community Plan	Yes
Corporate Plan	Yes
<b>Resource Implications</b>	
Financial	No
Workforce	No
Asset Management (land, property, IST)	No
<b>Assessments</b>	
Equality Impact Assessment	Covered
Strategic Environmental Assessment	Covered
Sustainability (community, economic, environmental)	Covered
Legal and Governance	Yes
Risk	Yes
<b>Consultation</b>	
Internal	Yes
External	Yes
<b>Communication</b>	
Communications Plan	Yes

### 1. Strategic Implications

#### Community Plan

1.1 This report supports all of the priorities within the Community Plan 2022-27.

- (i) *Reducing Poverty (including child poverty, fuel poverty and food poverty)*
- (ii) *Mental and physical wellbeing*
- (iii) *Digital participation*
- (iv) *Skills, learning and development*
- (v) *Employability*

#### Corporate Plan

1.2 This report supports the objectives within the draft new Corporate Plan:

- Children and young people grow up safe, respected, well-educated, and confident in their ability to realise their full potential.
- People and businesses are increasingly able to prosper in a local economy which supports low carbon ambitions and offers opportunities for all
- People can achieve their best physical and mental health and have access to quality care and support when they need it .

- Communities are resilient and physically, digitally and socially connected .
- Perth and Kinross is a safe and vibrant place, mitigating the impact of climate and environmental change for this and future generations

## **2. Resource Implications**

### Financial

- 2.1 The Corporate Plan will overarch all of the Council's strategic documents including the Finance Strategy and medium term financial plan allowing us to meet our new outcomes and priorities. The Head of Finance has been consulted as part of our regular discussions with ELT (Executive Leadership Team). There will be no direct financial implications as a result of this report.

### Workforce

- 2.2 The Corporate Plan, its priorities and actions will be supported by the Council's Workforce Management Plan.

### Asset Management (land, property, IT (Information Technology))

- 2.3 Not applicable at the moment.

## **3. Assessments**

- 3.1 Under the Equality Act 2010, the Council is required to eliminate discrimination, advance equality of opportunity, and foster good relations between equality groups. Carrying out Equality Impact Assessments for plans and policies allows the Council to demonstrate that it is meeting these duties.
- 3.2 The Corporate Plan is our commitment to "A Perth and Kinross where everyone can live life well, free from poverty and inequality." It is supported by a number of strategic documents which where appropriate will have been subject to equality impact assessments.

### Strategic Environmental Assessment

- 3.3 The Environmental Assessment (Scotland) Act 2005 places a duty on the Council to identify and assess the environmental consequences of its proposals.
- 3.4 The Corporate Plan is our commitment to "A Perth and Kinross where everyone can live life well, free from poverty and inequality." It is supported by a number of strategic documents which where appropriate will have been subject to strategic environmental assessments.

## Sustainability

- 3.5 Under the provisions of the Local Government in Scotland Act 2003 the Council has to discharge its duties in a way which contributes to the achievement of sustainable development. Under the Climate Change (Scotland) Act 2009 the Council also has a duty relating to climate change and, in exercising its functions must act:
- in the way best calculated to delivery of the Act's emissions reduction targets;
  - in the way best calculated to deliver any statutory adaptation programmes; and
  - in a way that it considers most sustainable.
- 3.6 The Corporate Plan is our commitment to "A Perth and Kinross where everyone can live life well, free from poverty and inequality." It is supported by a number of strategic documents which where appropriate will have been tested around sustainability.

## Legal and Governance

- 3.7 The Head of Legal and Governance has been consulted as part of the ELT and EELT (Extended Executive Leadership Team) discussions and feedback.

## Risk

- 3.8 Our **Strategic Risk Register** is regularly updated to reflect the risks to the organisation. Many of the priority areas highlighted in the Corporate Plan are reflected in our risk register and we will ensure that this is reviewed and updated accordingly. Any additional risks associated with the delivery of our priorities will be identified and added to the Strategic Risk Register with clear actions to mitigate these progressed.

## **4. Consultation**

### Internal & External

- 4.1 There has been an extensive consultation and engagement exercise carried out both internally and externally over the past two months. Details are contained within the full consultation and engagement feedback report attached as Appendix 2.

## **5. Communication**

- 5.1 Details of how we have communicated our draft Corporate Plan have been included within our feedback report at Appendix 2.

## **2. BACKGROUND PAPERS**

- 2.1 None.



# Perth & Kinross Council Corporate Plan

2022-2027

**everyone** The Perth & Kinross Offer  
has something to offer

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# Introduction

Welcome to our Corporate Plan for 2022 – 2027. This plan sets out our vision for a Perth and Kinross, **where everyone can live life well, free from poverty and inequality**. It proposes a number of key priorities for the next five years. It also reflects the principles of the **Perth and Kinross Offer** which sets out our commitments to better engage with people and communities and ensure that you have your say and are involved at an earlier stage in our strategic planning discussions.

Thank you to everyone who contributed. We have listened to the feedback and this final version reflects the careful consideration of everything we have heard from our communities, elected members, partner organisations and our staff about what is important for Perth and Kinross, and the part we as the Council can play in achieving the ambitions of residents.

We are committed to serving the people and communities of both place and interest and delivering the best possible services that we can within the resources at our disposal. In doing this we recognise that our focus requires us to continually consider the services which make the biggest difference to those in greatest need.

The pandemic of recent years has only added to the significant and increasingly complex challenges we face. With the cost-of-living crisis and increasing levels of poverty the equalities gap we were working to address has widened and our local economy, like others has been hard hit. Alongside this, demands for services are increasing while facing reductions in the resources we have to meet these demands. All of this will mean difficult decisions on where we commit our resources and will require reductions in some areas.

Despite the challenges that our communities and the Council face, we have shown in our response to Covid that we are at our best when we work together with communities to provide much-needed support to vulnerable people. We are committed to building on those positive relationships and the development of local support networks to change the way we work with and within our communities.

We will work with and within communities to deliver on these priorities in their areas in a way that recognises local needs and infrastructure. We recognise that there may be requests for investment and support from communities which we are unable to meet. In those cases, we will support communities to come together, connect with other relevant partners and identify alternative sources of funding and resources to help them make their local ambitions a reality.

While this is a five-year plan, we know that there will be things outwith our control that will change. We will regularly monitor our performance against each of the key priorities to ensure that they are still relevant and effectively contribute to our vision for a Perth and Kinross where everyone can live life well, free from poverty and inequality.



Councillor Grant Laing  
Council Leader



Thomas Glen  
Chief Executive

# Section 1: Vision and priorities

## Our vision

Our vision is for

*a Perth and Kinross where everyone can live life well, free from poverty and inequality.*

To achieve this we will work with and within our communities to ensure that:

- Children and young people grow up safe, respected, well-educated, and confident in their ability to realise their full potential.
- People and businesses are increasingly able to prosper in a local economy which supports low carbon ambitions and offers opportunities for all
- People can achieve their best physical and mental health and have access to quality care and support when they need it.
- Communities are resilient and physically, digitally and socially connected.
- Perth and Kinross is a safe and vibrant place, mitigating the impact of climate and environmental change for this and future generations

## Our priorities

These seven priority areas are those which we think the Council can directly influence and have the most impact on, and those which are most important to delivering our vision of Perth and Kinross as a place where everyone can live life well, free from poverty and inequality.

As Council resources are limited our priorities will also act as a guide when making difficult decisions about where to invest our funding and staff time and how to make best use of our other assets.



The priorities are presented in summary form as a graphic to show the interdependencies that exist between them and the fact that each priority is dependent upon the delivery of the others. In full they are:

- Working in partnership with communities
  - Tackling poverty
  - Tackling climate change and supporting sustainable places
- Developing a resilient, stronger and greener local economy
  - Enabling our children and young people to achieve their full potential
  - Protecting and caring for our most vulnerable people
  - Supporting and promoting physical and mental wellbeing

**Section 2** contains details about each of the priorities and the activities that we will undertake to achieve them.

## Our key principles

Delivery of the priorities will be underpinned by our key principles:

- Focusing on need informed by evidence and data, rather than demand
- Working with our communities and partners, and putting people first
- Being a visible and valued part of our communities, engaging with and being accessible and responsive to our residents

- Prevention and early intervention to help achieve the best long-term results for people
- Supporting our workforce to be the best, ensuring they are well-trained and empowered to make decisions
- Making best use of available assets including transferring or otherwise disposing of those which can best serve the community in a different way
- Remaining true to our organisational values of integrity, compassion and ambition

## Defining our performance indicators

Each of our priorities are supported by a series of performance indicators. We have classified each indicator as control, influence or inform. This shows the distinction between indicators which the Council has direct control over, in terms of the services we provide and how we deliver these, what we can influence but which is also impacted by factors outwith our control, and those which we have no direct control or influence over, but which inform our decision making.

## Risks

Our **Strategic Risk Register** is regularly updated to reflect the risks to the organisation. Many of the priority areas highlighted in this corporate plan are already reflected in our risk register. On approval of the final 2022-2027 Corporate Plan we will review our risk register to ensure that any additional risks associated with the delivery of our priorities are identified and actions to mitigate these progressed.

# Section 2: Priorities

## Tackling poverty

### Key actions

- Prevent and mitigate the impacts of poverty for children living in Perth and Kinross
- Mitigate cost of living pressures for households experiencing or at risk of poverty
- Maximise income from benefit entitlement and concessions for households
- Promote and encourage local employers to follow the principles of the Scottish Government Fair Work Action Plan, including the real Living Wage and Scottish Business Pledge.

### Context

Perth and Kinross has a reputation as an affluent place to live with higher than average rates of employment. However, many children and households experience the damaging effects of poverty and the aftermath of the Covid pandemic and current cost of living crisis present significant challenges for many of our households.

Our mix of rural and urban areas means the experience of poverty may be different for people depending on where they live, with a rural poverty premium for people living outside our large settlements. Precarious employment, and costs and availability of affordable housing, transport, and childcare alongside additional costs for essential goods and services mean living in one of our rural areas can be particularly difficult.

Approximately one in four children in Perth and Kinross are living in poverty. That's 5,155 children. The causes and impacts of child poverty are complex. There is no single solution to poverty as each household's circumstances will differ, but the Council, with partners, will lead action to prevent and mitigate the impacts of poverty for children living in Perth and Kinross.

The cost-of-living crisis will impact on all households and many will struggle to meet essential household costs such as heating their homes, putting food on the table and paying for goods and services. The crisis has driven the need for greater focus and action to protect our most vulnerable residents.

Whilst no single service or agency has the power to end poverty, by working in partnership with the Community Planning Partnership and our communities there is much we can do to make the lives and life chances of those living in poverty better and brighter. That is why we supported the launch of the Perth and Kinross Anti-Poverty Taskforce in October 2022 which will help drive partnership work on this issue.

Links to associated existing strategies can be found in [\*\*Appendix 1.\*\*](#)

## Performance indicators

Contributing to delivery of the following outcomes or aspects of our vision:

- Children and young people grow up safe, respected, well-educated, and confident in their ability to realise their full potential.
- People and businesses are increasingly able to prosper in a local economy which supports low carbon ambitions and offers opportunities for all.

Key Actions (summary)	Indicator	Control / Influence	Performance			Targets		Frequency	National Indicator	Lead Service
			19/20	20/21	21/22	23/24	26/27			
Prevent and mitigate the impacts of poverty for children	Percentage of children living in poverty after housing costs in P&K	Inform	22.6%	18.7%	Will be published Jan 2023	18% by 2023	10% by 2030	Annually	LGBF	Communities
Mitigate cost of living pressures for households experiencing and at risk of poverty	Number of P&K households provided with energy efficiency and/or low carbon heating advice (PKC funded)	Influence	N/A New Indicator	545	256	500	500	Annually	N/A	Communities
	Number of new publicly available social housing units including buybacks, conversions and empty homes conversions	Control	250	246	310	304	340	Monthly	N/A	Communities
Maximise income from benefits and concessions	Number of Scottish Welfare Fund Crisis Grant applications	Influence	4,611	6,336	5,498	Not appropriate to set targets		Quarterly	SG	Communities
Promote and encourage principles of the Scottish Government Fair Work Action Plan	Number of employers signed up as Living Wage employers in Perth & Kinross	Influence	N/A New Indicator		91	100	120	Annually	N/A	Communities
	Percentage of people earning less than the real Living Wage	Influence	21.1%	25.3%	16.5%	16.0%	13.5%	Annually	LGBF	Communities

# Tackling climate change and supporting sustainable places

## Key actions

- Support the prioritisation of sustainable, cleaner and greener transport in line with the National and Regional Transport Strategies
- Improve the energy efficiency of our Council housing stock and public buildings, and encourage our partners and private householders to consider where they can make improvements
- To conserve and enhance the biodiversity of our natural environment
- To adapt to and mitigate the impact of climate change on the way we operate

## Context

In November 2022, the Council declared a Climate and Biodiversity Emergency. While climate change is a global problem, the impacts are felt locally, and we all need to work together if we are going to mitigate the impact of climate change and address the causes.

Councillors unanimously backed the **Perth and Kinross Climate Change Strategy and Action Plan** in December 2021. This sets out detailed actions for how the Perth and Kinross area will reach net zero carbon emissions by 2045. The Climate Action Perth & Kinross website provides the most up-to-date look at the progress of the action plan and information on community climate action projects and groups.

In setting our actions under this priority we have tried to focus on those which we can deliver either ourselves or by working closely with established partners. However, in this area more than any other it is important that we lead by example embedding a climate aware approach into every part of our work, minimising the impact we have and planning for a sustainable future.

Links to associated existing strategies can be found in **Appendix 1**.

## Performance indicators

Contributing to demonstrating delivery of the following outcomes or aspects of our vision:

- Perth and Kinross is a safe and vibrant place, mitigating the impact of climate and environmental change for this and future generations

Key Actions (summary)	PI	Control / Influence	Performance			Targets		Frequency	National	Lead Service
			19/20	20/21	21/22	23/24	26/27			
Support the prioritisation of sustainable, cleaner, and greener transport	Number of publicly available charging devices per 100,000 population	Influence	New Indicator 66.1	69.8	84.9	To be set as part of the EV Strategy (under development)		Quarterly	Department for Transport	Communities
	Percentage of Council fleet vehicles that are electric or other zero direct carbon fuel technologies	Control	New Indicator 3.48%	5.34%	5.34%	To be set as part of the EV Strategy (under development)		Annually	N/A	Communities
Improve the energy efficiency of our buildings, and encourage our partners and private householders to consider improvements	Percentage of Council housing meeting the Energy Efficient Standard 2 for social housing (minimum EPC B)	Control	3.4%	5.1%	6.2%	6.5%	12%	Annually	Scottish Housing Regulator	Communities
	Scope 1 and 2 Emissions from Council Non-Domestic Estate (tonnes CO <sub>2</sub> e)	Control	12,091	10,111	10,761	Targets to be set as part of domestic/ non-domestic decarbonisation plan		Annually	N/A	Communities
To conserve and enhance the biodiversity of our natural environment	Area grassland managed by PKC for biodiversity improvement objectives (ha)	Control	N/A New Indicator	21.8ha	21.8ha	Targets to be set following review of Greenspace service arrangements		Annually	N/A	Communities
To adapt to and mitigate the impact of climate changes	Total household waste recycled/composted as % of all household waste	Influence	52.7%	49.4%	50.1%	60%	70%	Monthly	LGBF	Communities
	Climate Change Assessment Tool (CCAT) overall score	Control	N/A New Indicator	51%	61%	74%	85%	Annually	CDP Cities	Communities

Key Actions (summary)	PI	Control / Influence	Performance			Targets		Frequency	National	Lead Service
			19/20	20/21	21/22	23/24	26/27			
on the way we operate										

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# Developing a resilient, stronger and greener local economy

## Key actions

- Support and promote business growth, business and place innovation and investment in both our urban and rural areas
- Invest in innovative green power and smart technology solutions to reduce reliance on electricity from the national grid and create opportunities for business growth and regeneration
- Promote what our city and towns have to offer to businesses, investors and tourists by capitalising on built and natural heritage and assets such as the new Perth Museum and the benefits to the whole area of Perth's status as UNESCO City of Craft and Folk Art
- Support individuals into work and to progress into better paid work, encouraging businesses to access initiatives to create new opportunities for those furthest from the employment market and those currently in low wage jobs

## Context

Perth and Kinross has a diverse, broad-based economy. However, the area's acknowledged challenge is the proportion of jobs in tourism, agriculture and hospitality – sectors which were significantly disrupted by the Covid-19 pandemic.

In view of the very challenging UK economic picture at the time of finalising this document our ambitions for the local economy must be both realistic and achievable. Our initial focus is therefore on working in partnership with others to ensure that our local economy is ready and able to seize opportunities that arise through national economic recovery, and to attract new jobs to the area in sectors such as green power and smart technology solutions

During the pandemic we agreed a joint approach to economic recovery with local business leaders, and the Council's commitment to this work will contribute to our actions under this priority.

Over the lifetime of this Corporate Plan, our long-term investment in developing our cultural offer will come to fruition with the opening of the new museum, and new home to the Stone of Destiny, within the former Perth City Hall in 2024. In late 2021, Perth also became a UNESCO Creative City as a City of Crafts and Folk Art, creating another powerful asset with which to develop and promote the area as a cultural tourism destination.

## Community wealth building

In our contribution to developing the local economy we will take the principles of community wealth building into account. This is an approach to local economic development which re-directs wealth back into the local area. As a council we will seek to, wherever possible, positively use our commissioning and purchasing power and our facilities and land assets so that local businesses and communities benefit from financial and social gain. This is a new way of working and we will continue to develop our approach and learn from the experiences of our Tay Cities Region Deal partners and public sector groups across Scotland who are introducing this way of working.

Links to associated existing strategies can be found in [\*\*Appendix 1.\*\*](#)

## Performance indicators

Contributing to demonstrating delivery of the following outcomes or aspects of our vision:

- People and businesses are increasingly able to prosper in a local economy which supports low carbon ambitions and offers opportunities for all
- Communities are resilient and physically, digitally and socially connected

Key Actions (summary)	Indicator	Control / Influence	Performance			Targets		Frequency	National	Lead Service
			19/20	20/21	21/22	23/24	26/27			
Support and promote business growth and investment	Number of new business start-ups with support from Business Gateway	Influence	262	267	220	275	No future targets can be set as current contract is due for retender	Monthly	LGBF	Communities
	Area of immediate available Service Business Land (Ha)	Influence	30	32	37	15	15	Annually	N/A	Communities
	Percentage of premises connected to gigabit broadband	Influence	1.8%	4.7%	40%	45%	60%	Monthly	Think Broadband	Communities
	Number of registered businesses in Creative Industries (including digital)	Influence	395	400	380	400	420	Annually	Scottish Growth Statistics	Communities
Invest in innovative green power and smart technology solutions	Renewable energy generated across the PKC estate, including from low carbon heat sources (MWh)	Control	New Indicator 2991.762	2,972	2534.71	Targets to be set as part of domestic/ non-domestic decarbonisation plan		Monthly	N/A	Communities
	Number of registered businesses in energy (including renewables growth sector)	Influence	New Indicator 140	140	140	169.4	225.47	Annually	N/A	Communities

Key Actions (summary)	Indicator	Control / Influence	Performance			Targets		Frequency	National	Lead Service
			19/20	20/21	21/22	23/24	26/27			
Promote what our city and towns have to offer to businesses, investors and	Investment in economic development and tourism (£ per 1,000 population)	Control	£57,375	£60,121	Will be published Jan 2023	Not appropriate to set long term target due to fluctuation; will be reviewed in due course		Annually	LGBF	Communities
	Total number of visits (in person) to libraries, museums and galleries	Influence	644K	32K	246K	315K	450K	Annually	N/A	Communities
Support people into work and encourage business to access initiatives to create new opportunities	Percentage of unemployed people assisted into work from council operated/funded employability programmes	Influence	21.5%	8.2%	13%	15%	Not appropriate to set long term target due to fluctuation; will be reviewed in due course	Annually	LGBF	Communities
	Number of adult learners achieving outcomes	Influence	1,319	110	279	293	300	Quarterly	N/A	Communities

# Enabling our children and young people to achieve their full potential

## Key actions

- Ensure inclusive and quality education for all and promote lifelong learning
- Reduce the poverty-related attainment gap
- Ensure that Looked After Children and children and young people with additional support needs achieve health, wellbeing and education outcomes comparable with their peers

## Context

Just over 16% of residents of Perth and Kinross are aged under 16, which is in line with the 16.9% of the Scottish population in this age group.

All of the priority areas set out in this corporate plan impact on our children and young people. As set out **earlier in this document**, too many children in Perth and Kinross are living in poverty. Activity to tackle the causes and mitigate the impact of poverty on households will also benefit young people who are part of these

families. That will make an essential contribution towards enabling our children and young people to achieve their full potential.

While overall attainment and pupils meeting developmental and educational milestones is high across Perth and Kinross, when this is broken down to look at factors such as children living in poverty there is a clear gap between the outcomes for children from a deprived background and those from more affluent households. The gap has narrowed in recent years; however, this remains a priority focus area as we seek to further reduce the poverty-related attainment gap.

We remain committed to Getting It Right For Every Child (GIRFEC). We want children and young people in Perth and Kinross to be safe, healthy, achieving, nurtured, active, respected, responsible and included. We want to ensure that they and their families receive the help they need when they need it.

We have made good progress through our Corporate Parenting Plan to build the foundations to realise The Promise for local care experienced children. Our Promise to You (as set out in the corporate parenting plan) is that Perth and Kinross will be the best place for all our children and young people, especially those with care experience, to grow up. This activity will contribute towards achievement of the strategic outcome to ensure children grown up safe, respected, well-educated and confident in their ability to realise their full potential.

Links to associated existing strategies can be found in **Appendix 1**.

## Performance indicators

Contributing to demonstrating delivery of the following outcomes or aspects of our vision:

- Children and young people grow up safe, respected, well-educated, and confident in their ability to realise their full potential

Key Actions (summary)	PI	Control / Influence	Performance			Targets		Frequency	National	Lead Service
			19/20	20/21	21/22	23/24	26/27			
Ensure inclusive and quality education for all and promote lifelong learning	Percentage of children meeting expected developmental milestones when entering primary school	Influence	81%	77%	82%	2% increase	Nationally, targets for 2022/23 are just being set. Future targets will be reviewed and set in due course.	Annually	N/A	Education & Children's Services
	Percentage of primary school pupils (P1, P4 & P7 combined) achieving expected levels in literacy and numeracy	Control	Not reported due to Covid	74	78	Nationally, targets for 2022/23 are just being set. Future targets will be reviewed and set in due course.		Annually	SG	Education & Children's Services
	Proportion of school leavers attaining 1 or more passes at SCQF Level 5	Control	88%	89%	Will be published Feb 2023	Nationally, targets for 2022/23 are just being set. Future targets will be reviewed and set in due course.		Annually	SG	Education & Children's Services
	Proportion of school leavers attaining 1 or more passes at SCQF Level 6	Control	70%	71%	Will be published Feb 2023	Nationally, targets for 2022/23 are just being set. Future targets will be reviewed and set in due course.		Annually	SG	Education & Children's Services

Key Actions (summary)	PI	Control / Influence	Performance			Targets		Frequency	National	Lead Service
			19/20	20/21	21/22	23/24	26/27			
	Participation of 16–19-year-olds participating in learning, training or work (%)	Influence	95%	94%	94%	Nationally, targets for 2022/23 are just being set. Future targets will be reviewed and set in due course.		Annually	LGBF	Education & Children's Services
Reduce the poverty-related attainment gap	Percentage gap between SIMD 1 and SIMD 5 for school leavers attaining 1 or more passes at SCQF Level 5	Control	27%	28%	Will be published Feb 2023	Nationally, targets for 2022/23 are just being set. Future targets will be reviewed and set in due course.		Annually	SG	Education & Children's Services
	Percentage gap between SIMD 1 and SIMD 5 for school leavers attaining 1 or more passes at SCQF Level 6	Control	42%	38%	Will be published Feb 2023	Nationally, targets for 2022/23 are just being set. Future targets will be reviewed and set in due course.		Annually	SG	Education & Children's Services
Ensure that Looked After Children and children and young people with additional support needs achieve comparable outcomes	Percentage of children being looked after in community placements rather than residential placements – balance of care	Control	96%	96%	94%	90%	90%	Annually	LGBF	Education & Children's Services
	Percentage of school leavers looked after within the last year with 1 or more qualification at SCQF level 4	Control	75	62	Will be published Jul 2023	Nationally, targets for 2022/23 are just being set. Future targets will be reviewed and set in due course		Annually	SG	Education & Children's Services

# Protecting and caring for our most vulnerable people

## Key actions

- Ensure we quickly identify children, young people and adults at risk of harm and abuse and take the necessary actions to keep them safe.
- Ensure that people get the right care, accommodation and support where and when they need it.
- Prepare for the establishment of the National Care Service and continue to strive for excellent health and social care outcomes for the people of Perth and Kinross.
- Work with partners to reduce re-offending and support effective interventions for people in the justice system.

## Context

We have an older population compared to the rest of Scotland, with 17.1% of residents aged over 70 in 2018, compared to 13.6% of the national population, and this number is projected to continue to increase significantly.

We work to deliver services which are fair and inclusive for all of our citizens. We work with our equalities networks to understand specific issues which affect equality protected groups.

We are committed to protecting children, young people and adults at risk of harm and abuse. We have well-established relationships in place with partner organisations to ensure that together we can act quickly when issues arise and move to take the necessary actions to help keep people safe.

While the majority of our population are fit and active until much later in life the needs of those who do need help are increasingly complex. This tied with our large and varied geography presents a challenge to ensuring that care and support is available where and when people need it.

Since its creation in 2016, Perth and Kinross Health and Social Care Partnership (PKHSCP) has been developing more integrated adult health and social care services across Perth and Kinross. While Children's and Families Services are not part of the PKHSCP, to ensure an effective approach to providing support at an early stage to prevent problems occurring, our services work closely with partners.

The Scottish Government has committed to establishing a National Care Service by 2026 which will replace the existing Health and Social Care Partnerships and may also, subject to further consultation, incorporate children and families services and criminal justice services within that. We will continue to monitor the progress of the National Care Service and work to ensure that service users, staff and partners are fully supported and vulnerable community members continue to receive the best service we can provide within available resources.

Links to associated existing strategies can be found in **Appendix 1**.

## Performance indicators

Contributing to demonstrating delivery of the following outcomes or aspects of our vision

- Communities are resilient, physically, digitally and socially connected
- People can achieve their best physical and mental health and have access to quality care and support when they need it

Key Actions	PI	Control / Influence	Performance			Targets		Frequency	National	Lead Service
			19/20	20/21	21/22	23/24	26/27			
Ensure we quickly identify children, young people and adults at risk of harm and abuse and take the necessary actions to keep them safe. <b>(Children and young people)</b>	Percentage of children on child protection register over 12 months	Control	12%	21%	8%	Not appropriate to set targets		Quarterly	N/A	Education & Children's Services
	Rate of children on the child protection register per 10,000 children	Control	33	23	Will be published Jun 2023	Not appropriate to set targets		Annually	SG	Education & Children's Services
Ensure we quickly identify children, young people and adults at risk of harm and abuse and take the necessary actions to keep them safe. <b>(Adults)</b>	Number of Vulnerable Person Reports received	Influence	1,298	1,514	1,791	Future targets will be set at Adult Protection Committee meeting in Jan 2023		Annually	N/A	Health & Social Care Partnership
	Percentage of Adult Support and Protection (ASP) Initial Referral Discussions held within timescale	Control	97%	96%	94%	90%	90%	Annually	N/A	Health & Social Care Partnership
Ensure that people get the	Number of households presenting as homeless	Influence	758	670	610	Not appropriate to set targets		Monthly	SG	Communities



Key Actions	PI	Control / Influence	Performance			Targets		Frequency	National	Lead Service
			19/20	20/21	21/22	23/24	26/27			
right care and support where and when they need it.	Number of PKC homes built for those with particular support requirements (units)	Control	N/A New indicator	8	20	10% of all Social Housing built		Annually	N/A	Communities
	Percentage of adults receiving any care or support who rate it as excellent or good	Influence	83%	N/A	79%	80%	80%	Biennially	LGBF	Health & Social Care Partnership
	Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life.	Influence	80%	N/A	75%	80%	80%	Biennially	LGBF	Health & Social Care Partnership

# Supporting and promoting physical and mental wellbeing

## Key actions

- Work with partners to provide localised health and social care provision in areas of greatest need and in those most geographically distant from services.
- Improve health and wellbeing in Perth and Kinross by increasing overall participation in sport and physical activity and promoting the wellbeing benefits of time spent in our natural surroundings.

## Context

By identifying the root causes of issues and where early support can prevent or reduce the impact of issues arising, we can support and promote the physical and mental wellbeing of residents of all ages.

As part of our commitment to work in partnership with communities, we also recognise our role as advocates for our area. Where we cannot directly contribute towards making services available to those who need them where and when they are needed, we will use our position of influence to advocate for communities who are

remote from health and social care provision or otherwise disadvantaged to have improved access to services which can improve the health and wellbeing of residents most in need.

We also work with community groups such as Saints Community Trust, Golf Memories and Perth and Kinross Disability Sport in recognition of the positive impact sport can have on both physical and mental wellbeing.

Perth and Kinross offers an incomparable setting for sport and physical activity with sports facilities within the city and our large towns of Aberfeldy, Auchterarder, Blairgowrie, Crieff, Kinross and Pitlochry. Alongside this, our natural environment offers a significant asset for encouraging people to live an active life, from our public golf course on the North Inch – one of the world's oldest golfing venues – to the over 2,000 kilometres of core paths which traverse the area. There's something for everyone.

Encouraging people to use our natural assets is just as important as increasing the use of built facilities and participation in sports and activity programmes if we are to give people access to ways to improve their health and wellbeing.

Links to associated existing strategies can be found in **Appendix 1**.

## Performance indicators

Contributing to demonstrating delivery of the following outcomes or aspects of our vision

- People can achieve their best physical and mental health and have access to quality care and support when they need it

Key Actions	PI	Control / Influence	Performance			Targets		Frequency	National	Lead Service
			19/20	20/21	21/22	23/24	26/27			
Improve health and wellbeing in Perth and Kinross by increasing overall participation in sport and physical activity and promoting the wellbeing benefits of time spent in our natural surroundings	Number and percentage of the total school roll (primary and secondary) participating in Active Schools/School Sports	Influence	10,763 30%	Not collected due to Covid	5,190 29%	7,500 33%	36%	Annual	N/A	Communities
	Number of attendances at pools, indoor and outdoor sports and leisure facilities and programmes (thousands)	Influence	1,258K	63K	352K	930K	Target to be defined in light of PH20 construction programme	Quarterly	N/A	Communities
	Percentage of residents satisfied with local leisure facilities	Influence	77%	74%	Not collected due to Covid	75%	75%	Annually 3 year rolling average	LGBF	Communities
	Percentage of adults satisfied with parks and open spaces	Control	92%	88%	Not collected due to Covid	Targets to be set as part of the Local Housing Strategy		Annually 3 year rolling average	LGBF	Communities
Improve health and wellbeing in Perth and Kinross by ensuring that people have access to wellbeing	Mental Health - Reduction in waiting times for people to access Mental Health Services (weeks)	Influence	N/A New Indicator		33	Trend data to be established prior to target being set		Annual	N/A	Health & Social Care Partnership
	Percentage increase in people who feel that their health and social care	Influence	N/A New Indicator	91%	80%	80%	80%	Bi-Annually	N/A	Health & Social Care Partnership

Key Actions	PI	Control / Influence	Performance			Targets		Frequency	National	Lead Service
			19/20	20/21	21/22	23/24	26/27			
support when they need it	support was easily accessible and well communicated									

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# Working in partnership with communities

## Key actions

- Establish locality multidisciplinary teams working with our community planning partners and residents to identify and address local solutions to local needs
- Increase the supply and availability of rural housing
- Develop and expand our approach to working with communities to identify local actions and priorities and deliver on these together
- Deliver our internal cultural change programme ensuring all staff contribute to our commitment to engage with and be accessible and responsive to our residents and communities

## Context

The Perth & Kinross Offer Framework sets out our approach to putting people at the heart of everything we do and recognising that everyone has something to offer. It seeks to balance the relationship between people who design and deliver services and people who use them, drawing on the strengths and assets of individuals and communities to improve outcomes.

We are working with our communities to listen and improve. We know that one size does not fit all, and communities have different challenges, demographics and priorities which need different solutions. What works in one place will not necessarily work in another. Location is also not the only definition of community, and communities of interest have their own experiences, challenges and support needs which may be separate or compounded by their geographic location.

That is why we need to listen to understand what matters most to the people with lived experience and the solutions that will work for them. These may be solutions we can support or enable rather than things the Council does, and so a partnership approach is key.

Through our equality network arrangements which provide links between the Council and communities of interest. We will continue to develop on this work within geographic communities by establishing locality teams made up of different services and professionals who will work with and within each community to better understand their needs and develop local solutions.

Our Local Housing Strategy, which is under review at the time of writing, sets out our approach to the supply of affordable housing of the type people need in the places they want them. By highlighting the supply and availability of rural housing within this priority we are intending to highlight the importance of housing as a factor in sustaining our rural communities.

Links to associated existing strategies can be found in **Appendix 1**.

## Performance indicators

Contributing to demonstrating delivery of the following outcomes or aspects of our vision

- Communities are resilient, physically, digitally and socially connected.

Key Actions (summary)	PI	Control / Influence	Performance			Targets		Frequency	National	Lead Service
			19/20	20/21	21/22	23/24	26/27			
Increase the supply and availability of rural housing	Total number of houses built in rural areas of Perth and Kinross	Influence	143	26	55	60	60	Quarterly	SG	Communities
	Number of Community Development Trusts supported to increase the availability of rural housing	Control	N/A New Indicator, baseline to be established and targets set thereafter					Annually	N/A	Communities
Develop and expand our approach to working with communities	Number of community groups with local resilience plans	Influence	34	35	26	30	36	Annual	N/A	Communities
	Number of community groups supported to increase their capacity	Control	220	270	236	270	270	Annually	N/A	Communities
	Number of community groups supported in the asset transfer process	Influence	11	5	7	10	15	Annually	N/A	Communities
	Number of groups receiving community investment funding	Control	127	0	141	Not appropriate to set longer term targets. This will be reviewed in due course.		Annually	N/A	Communities
	Number of participation requests	Influence	2	1	0	Not appropriate to set longer term targets. This will be reviewed in due course.		Annually	N/A	Communities

# Appendix 1

## Associated strategies

The Corporate Plan sets out our strategic approach - what we want to achieve and the high-level priorities and activities which we believe will help us get there. It is not designed to stand alone but acts as an overarching guide under which all of our strategic documents sit.

Below is a list of the local, regional and national strategies and plans which set out the context in which we will deliver on the priorities contained in this corporate plan. Much of the work undertaken through these strategies contribute to more than one of the priorities as indicated in this table.

Strategy/Plan	Poverty	Climate change	Economy	Children and young people	Vulnerable people	Physical & mental wellbeing	Working with communities
<b>PERTH &amp; KINROSS COUNCIL STRATEGIES/ PLANS</b>							
<u>Climate Change Strategy</u>		✓	✓				
<u>Community Learning and Development Plan</u>	✓		✓	✓	✓		
<u>Cost of Living Strategy</u>	✓		✓	✓	✓		✓
<u>Culture Strategy</u> (under review)			✓				
<u>Equality Mainstreaming Report</u>	✓			✓	✓	✓	✓
<u>Housing Contribution Statement</u>					✓		
<u>Local Development Plan</u>		✓	✓				✓
<u>Local Heat and Energy Efficiency Strategy</u> (in development)		✓					
<u>Local Housing Strategy</u> (under review)		✓			✓	✓	✓
<u>Mobility Strategy</u> (in development)		✓	✓				
<u>Perth and Kinross Corporate Parenting Plan</u>				✓			
<u>Perth &amp; Kinross Offer Framework</u>							✓

Strategy/Plan	Poverty	Climate change	Economy	Children and young people	Vulnerable people	Physical & mental wellbeing	Working with communities
<u>Raising Attainment Strategy</u>				✓			
<u>Rapid Rehousing Transition Plan (Home First)</u>	✓				✓		✓
<u>Smart Perth Roadmap</u>		✓	✓				
<u>Strategic Investment Plan (SHIP)</u>							✓
<u>Strategic Priorities for Sport</u> (under review)			✓			✓	
<b>PARTNERSHIP STRATEGIES/ PLANS</b>							
<u>Autism and Learning Disability Strategic Delivery Plan</u>					✓	✓	
<u>Connected Tayside: An Emotional &amp; Wellbeing Strategy</u>				✓			
<u>Economic Wellbeing Plan</u>	✓		✓				
<u>Integrated Children's Services Plan</u>				✓	✓		
<u>Local Child Poverty Action Report</u>	✓		✓				
<u>Older People Strategic Delivery Plan</u>					✓	✓	
<u>Perth and Kinross Integration Joint Board Strategic Commissioning Plan 2020-2025</u>					✓	✓	✓
Perth and Kinross Local Outcome Improvement Plan (in development)	✓						
<u>Perth City Plan</u>			✓				
<u>Perth and Kinross Community Mental Health and Wellbeing Strategy</u>					✓	✓	
<u>Tay Cities Economic Strategy</u>			✓				
<u>Tayside Adult Protection Protocol</u>					✓		
<u>Tayside Local Biodiversity Action Plan</u>		✓					



Strategy/Plan	Poverty	Climate change	Economy	Children and young people	Vulnerable people	Physical & mental wellbeing	Working with communities
<u>Tayside Plan for Children, Young People and Families</u>				✓	✓		
<u>The Tay Cities Region Deal</u>	✓		✓				
<u>Trust and Respect recommendations</u> (Strang review)							
<b>NATIONAL STRATEGIES/PLANS</b>							
<u>Multi-Agency Public Protection Arrangements (MAPPA)</u>					✓		
<u>National Planning Framework 4</u>							✓
<u>National Strategy for Economic Transformation</u>	✓		✓				
<u>National Transport Strategy</u>		✓					
<u>Scottish Attainment Challenge</u>				✓			
<u>Scottish Government Fair Work Action Plan</u>	✓						
<u>Scottish Government's Place Principle</u>		✓					
<u>The Promise</u>				✓			
<u>UN Convention on the Rights of the Child (UNCRC)</u>				✓			
<u>UN Sustainable Development Goals</u>	✓	✓	✓	✓		✓	





# Corporate Plan Consultation & Engagement – Feedback Report

13 October – 28 November 2022

## Introduction

During October and November, we carried out a series of online and in person events, alongside an online survey, to gather feedback on the draft Perth & Kinross Council Corporate Plan 2022-27, as well as our annual budget priorities consultation.

The online survey remains live for the questions relating to budget priorities, spend and income until 29 January 2023. This will allow residents and other interested parties to continue to share their views ahead of the Special Council Meeting to set the budget in March 2023. This briefing focusses on the survey responses and engagement feedback which specifically relate to the Corporate Plan. However, given the overlapping nature of the Council's Corporate Plan priorities and the priorities for investment in the Council's budget, there will be some information reported here which will also be included in the feedback to Councillors on the budget elements of the engagement activity.

Over 1,000 people responded to the engagement activity, this includes 961 completed surveys and over 100 participants in virtual or in-person discussion sessions as at 28 November 2022.

## Methodology

An online survey was created and hosted on the Council's Consultation Hub web pages. Fourteen in-person discussion sessions took place, either open to the public or held at the invitation of a community group.

This includes additional sessions which were added during the consultation period at the request of Councillors or community organisations, and virtual evening sessions added as a result of public feedback.

Open sessions were held in Perth (x2), Kinross, Pitlochry, Crieff, Blairgowrie, Auchterarder and Coupar Angus. Sessions on the Corporate Plan and budget were also held with Perthshire Chamber of Commerce (September 2022), at the 3<sup>rd</sup> Sector



Cost of Living Conference, with the Integration Joint Board, and with Perth & Kinross Council staff.

As with any exercise of this type, results cannot be considered fully representative of all Perth and Kinross residents but are indicative and influenced by the demographic of participants. Demographic information was not requested from in person attendees but was part of the online survey questions and is reflected in the survey sections below.

## Promotion

To encourage participation the sessions and the online survey were promoted by:

- Direct emails to community councils, individuals and community groups and Chief Officers of PKAVS, Culture Perth and Kinross, Live Active Leisure, Horsecross Arts and Gannochy Trust.
- Email subscribers (over 83,000 emails sent, resulting in 371 click throughs to the event details and survey page)
- News coverage – launch release sent to 45 journalists (community and professional), published in Perthshire Advertiser, Blairgowrie Advertiser, Strathearn Herald and on the front page of the courier, with broadcast coverage, web and social media reminders on Heartland FM.
- Information on digital timetable signs at bus stops
- Campus digital screens
- Posters sent to community contacts for local display
- In responses to web chats and emails via customer service centre
- Internal staff communication channel

## Social media

Information was shared across all the Council's channels using a combination of post types either focussing on the corporate plan priorities or emphasising the nature of the difficult budget decisions ahead. Replies to public comment about Council budget spend or priorities during this period also highlighted the survey.

Data below relates to content which appeared on the main corporate pages. Comparisons to previous figures relate to annual budget consultation only.

	Facebook		Twitter		Instagram		LinkedIn	
	21/22	22	21/22	22	21/22	22	21/22	22
No. of posts	10	41	6	38	-	34	-	3
Comments	48	115	5	22	-	2	-	0
Reactions	284	211	23	26	-	323	-	33
Shares	45	138	11	58	-	0	-	22
Link clicks	2,444	634	0	460	-	33	-	63



While there were fewer link clicks from Facebook posts this year compared to 2021/22, the fact that the number of survey responses has been higher this year suggests that the drop-off rate of clicks to survey completions has been lower. Throughout the consultation period regular reviews and adjustments to the tone and content of posts was undertaken to test the engagement levels. A fuller internal analysis of post content type and engagement rate will be used to inform the approach to campaigns of this type in future.

Themes from comments and poll responses to budget priorities across our social media channels will be reflected in the budget consultation feedback when this element of the activity is concluded.

## **Feedback**

### **Discussion events**

While numbers were small at the in-person events, discussions were quite in-depth. The table on page 6 gives an indication of the feedback on the corporate plan discussions. Feedback on the budget will be included in future reporting.

### **Vision and outcomes**

When asked whether the vision and outcomes made sense, people were broadly supportive of them.

The majority of feedback received in sessions was supportive of the draft vision and outcomes, with some specific queries around the language. Some participants said they appreciated or were particularly pleased to see poverty and inequality explicitly included in the vision

Participants also said:

- A number asked how poverty was being defined. There were concerns that people could be missed by a narrow definition of benefit/entitlement claimants.
- The vision and outcomes should be more ambitious, aspirational and bold, that the draft outcomes are “what we want from our lives” and “stating the obvious
- Conversely, some participants felt that the vision was not achievable because it is outwith the Council’s control.
- The word ‘sustainable’ is “too woolly” – it is used twice in the outcomes and priorities, in a slightly different way each time



- Numbering of the outcomes in the presentation suggested an ordering, and if that was the case support for older people should be higher than children and young people given age demographic of the area
- How can we demonstrate delivery of the outcomes? How can we ensure that community members treat our children with respect, can we commit to this?
- Do people actually get access to quality care and support when they need it? Is this unrealistic with current challenges.

When asked what was missing from the vision and outcomes, participants suggested:

- Being clear about how the rural community gets spend/investment
- Specific mentions of:
  - Older people's services
  - Climate change
  - Affordable housing
  - Environment
- A commitment to running the Council efficiently
- The cultural change needed for the organisation to achieve this plan should be part of the vision

## Priorities

Participants in almost every session questioned the use of the word sustainable and said that should be explained or an alternative used.

The majority of participants broadly agreed with the draft priorities and recognised their interdependencies but wished to see them presented in a different way rather than in a list.

At four different sessions participants suggested that there were too many priorities, with suggestions that this should be cut down to the three most important. Where this comment was made the most common main priority suggested to remain was supporting the growth of the local economy.

Participants also said:

- The Council is complex – need to streamline focus to be more efficient and flexible
- The language needs to be bolder – move beyond sustainable and inclusive economy to thriving
- Placing communities at the heart of how we work – sounds passive when other priorities are active
- A small number of people asked whether both priorities and outcomes are needed



## Online survey

There were 961 responses to the Corporate Plan questions on the online survey.

About the respondents to 28 November 2022 (2021/22 figure in brackets for comparison):

- 94% live in Perth and Kinross (99%)
- 31% study or work locally (19%)
- 25% are current employees of Perth & Kinross Council (17%)
- 4% have been employed by the Council in the last 3 years (2%)
- Age range:
  - 16-24 1% (1%)
  - 25-34 9% (11%)
  - 35-49 34% (30%)
  - 50-59 25% (26%)
  - 60-74 25% (26%)
  - 75+ 4% (3%)
  - Prefer not to say 2%

Encouragingly, the age distribution of respondents is more balanced when compared to previous all-inclusive consultations such as this.

## Results

### *Corporate Plan – Draft Vision and Strategic Outcomes*

These questions asked respondents whether our draft vision and strategic outcomes make sense and whether they agree with our proposals.

78% of respondents said “yes” the **draft vision** makes sense, 4% answered that it does not make sense. 76% of respondents agree with the draft vision and 4% said they do not agree.

84% of respondents said “yes” the **draft strategic outcomes** make sense, 2% answered that they do not make sense. 78% of respondents agreed with the draft outcomes and 3% said they do not agree.

Respondents were given the opportunity to comment on what should be removed from our draft vision and outcomes and what should be added. Some common themes were apparent from scrutiny of all these comments. These are presented below with some examples of the comments from the responses received which are a broad representation of the nature of information submitted.

Responses to what “**what we should remove**” from our draft vision and outcomes were varied but common themes are apparent (160 responses yielding 229 comments).



72 general comments about removals from the draft **vision and outcomes** were received, whilst these did not highlight specific omissions, they indicated broad disagreement. The most common topics were around **clarity** on how we will achieve what we have stated (19 comments), **realism** as to what is possible (17 comments), the **scope/influence/responsibility** of the Council to deliver (8 comments) and the **language** we have used (8 comments).

#### What should be removed - vision

60 comments were received with specific reference to what should be from the **draft vision**. 38 comments were specific to everyone living free from **poverty and inequality**, 13 were general observations, and 9 commented on everyone **living life well**.

- No society in the world is free from inequality. Equality of opportunity is realistic but there will never be equality of outcomes.
- Vision is too woolly and really not very inspiring. Should be something around making P&K the best place to live
- Vision sounds negative
- What does 'live life well' mean, people will have their own definitions, how can this be assessed?

#### What should be removed – outcomes

- The word 'respected' in the children and young people outcome is unnecessary, everyone in our society and communities ought to be respectful as well as being respected
- 'inclusive and sustainable local economy' is very woolly, needs to be much more specific
- 'sustainable' is hackneyed, meaningless and usually an excuse for greenwashing
- Not sure there is much difference between these two (economy and sustainable places) especially when both are 'sustainable'
- Focus on creating an inclusive sustainable economy rather than on people and business which implies individual profit
- Council shouldn't be focussing on business, people and infrastructure should be top priority
- Where does responsibility sit for physical and mental health, surely largely NHS not Council
- What is meant by communities being 'resilient'
- Why does the council think it is responsible for ensuring people are digitally and socially connected? The council should focus on its core responsibilities





### What is missing – outcomes

Responses to what **“what is missing”** from our draft vision and outcomes were varied but common themes are apparent (315 responses yielding 442 comments). Many of these are potentially cross-cutting across the vision and strategic outcomes and so the summary is by topic rather than vision/priority.

- 66 comments on environment and climate change
  - Insufficient focus on climate emergency
  - Although sustainability is mentioned, statements focus on people, with no clear mention of the environment or support for local wildlife
  - No mention of the natural environment, biodiversity or climate
- 31 comments asking for plain English
  - Too much repetition, sustainable for example
  - Sustainable can mean whatever you like and certainly has no direct link to climate change
  - Sustainable and safe could be spinned to many directions
- 29 comments on economy
  - There should be more emphasis on the economy
  - We need to have a vision for growth in the area
  - Something about being an attractive city for business and development
  - Support for charities and communities and self-employed people
- 27 comments about transport
  - Transport is one of the biggest issues P&K faces
  - This should include the practicalities of physically connected in terms of sustainable and reliable infrastructure
  - Infrastructure around Perth is reliant on busses with exceptionally poor links to railway
- 26 comments about culture/leisure
  - You could add that arts and culture should thrive here. Perth needs to be an exciting place where people want to live and spend time to leisure
  - The arts and culture – without these there is no joy in the community
  - There is no explicit mention of culture and heritage (including natural heritage and green spaces)
  - The right of all your residents to a healthy creative life
- 18 comments about maintenance and infrastructure
  - fix the basics (Perth town centre refurbishment, flood defences, fixing potholes, kerbside cleaning, gardening etc)
- 16 comments about safety/anti social behaviour
  - More community wardens would make places feel safer and issues dealt with quicker
- 16 comments about housing



- Ensure there is sufficient and affordable housing, especially in rural areas

### *Corporate Plan - Draft Priority Areas*

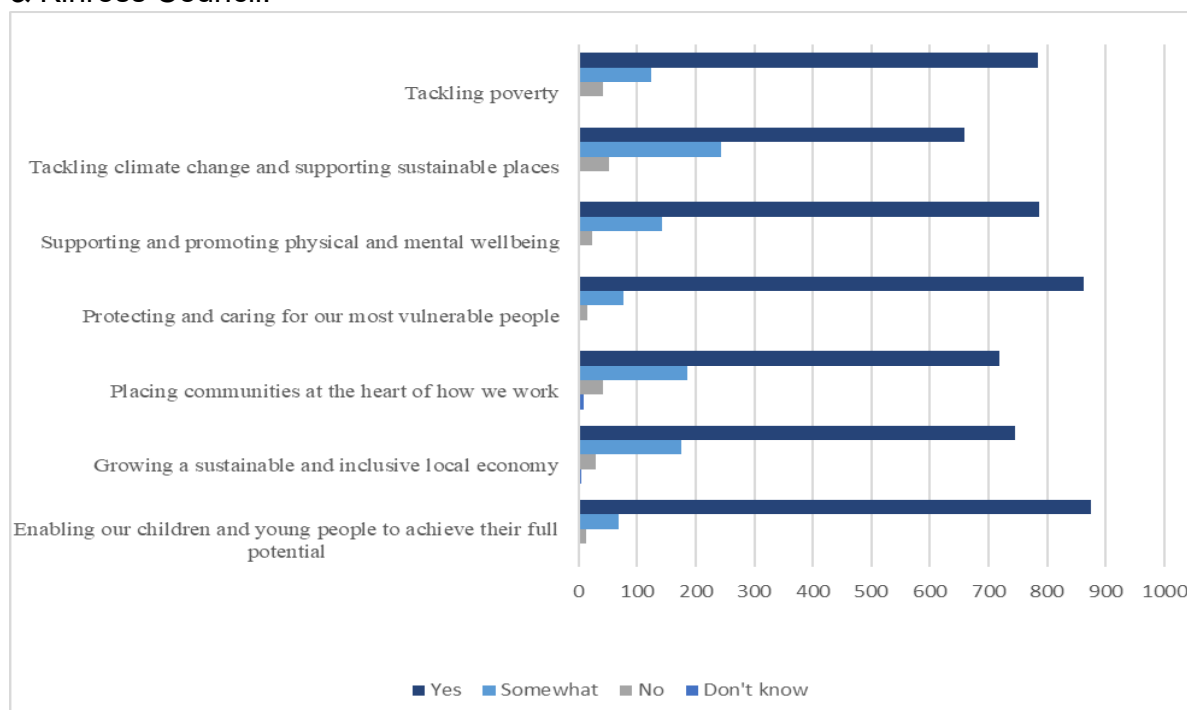
We asked for feedback on the seven priority areas in our draft Corporate Plan

We asked if they made sense and if these are areas we should focus investment on. These issues did not need to be ranked in order of importance but asked agreement (Yes, Somewhat, No, Don't Know) for each one.

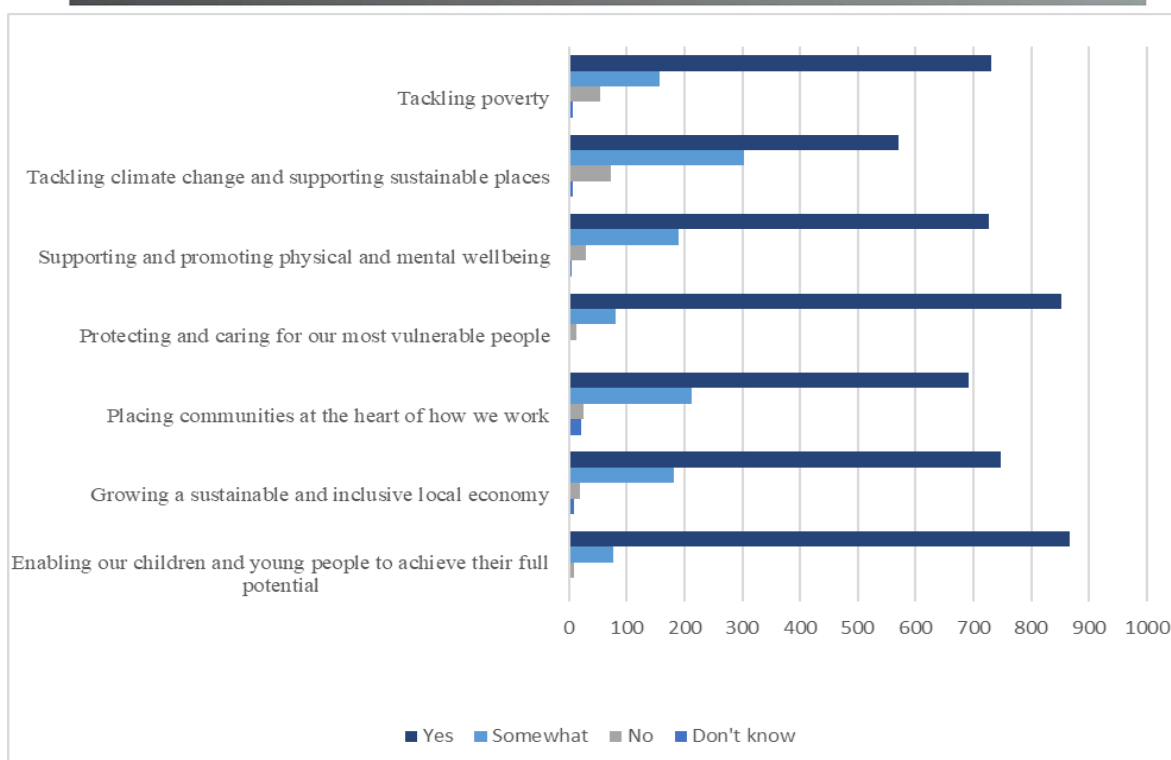
Graphs 1 and 2 show a broad overall agreement with the draft priority areas.

**Tackling climate change** and **supporting sustainable places and Placing Communities at the heart of how we work** were marginally less favoured in terms of sense and need for focussed investment. Some open text comments reflected that the respondent would have liked the opportunity to rank these areas in order of priority.

Graph 1. Respondents indicating the sense of individual draft priority areas for Perth & Kinross Council.



Graph 2. Respondents indicating the need to focus investment on individual draft priority areas for Perth & Kinross Council.



Respondents were given the opportunity to comment on what should be removed from our draft priorities and what should be added. Some common themes emerged from scrutiny of all these comments. These are presented below with some direct comments from the responses received which are a broad representation of the nature of information submitted.

Responses to what “**what we should remove**” from our draft priorities were varied but common themes are apparent (121 responses yielding 161 comments).

43 general comments about removals from the **draft priorities** were received, whilst these did not highlight specific omissions, they indicated broad disagreement. The most common topics were around **clarity** on how we will achieve what we have stated (17 comments), the **scope/influence/responsibility** of the Council to deliver (6 comments) and **our ethos/approach** we have used (6 comments).

#### What should be removed:

- 32 comments on tackling poverty
  - There was an overriding opinion within these comments that this priority is beyond Council scope/responsibility and should be addressed at a national level
  - Some comments also asked for more detail on how poverty is defined and how this can be measured



- 37 comments on tackling climate change. Some themes were apparent and arose with similar frequency in these comments
  - Issue is beyond Council scope/responsibility
  - More clarity needed on what this means
  - More specific targets rather than such an open-ended one
  - Some comments reflected a belief that climate change is of little importance, unproven or less of a priority than the economic challenges
- 10 comments on growing the local economy
  - Economic growth is not a good measure of prosperity – suggest fostering a sustainable and inclusive local economy
  - Growing a sustainable... might be better expressed by ‘encouraging or creating’. Growth is not necessarily a good thing.
  - What does a sustainable local economy look like for Perth and Kinross?
- 12 comments on children and young people
  - Replace ‘enable’ with facilitate or support
  - Emphasise the pro-social aspirations of potential
- 14 comments on physical and mental wellbeing
  - Wellbeing comes from tackling lack of jobs, accessibility, care in the community initiatives led by local people, enabling communities to deliver for themselves
  - People need to take responsibility for themselves.
  - Issue is beyond Council scope/responsibility
- 14 comments on placing communities at the heart of how we work
  - More clarity needed on what this means, abstract concept

### What is missing

Responses to what “**what is missing**” from our draft priorities were varied but common themes are apparent (202 responses yielding 227 comments). As with our draft vision and strategic priorities many of these are potentially cross-cutting across and so the summary is by topic rather than priority.

- 22 comments on transport/travel
  - Vital part of making communities feel part of the whole
  - Support and promote more active travel
- 19 comments on climate/environment and biodiversity
  - Needs mentions of reduction of carbon, energy and waste
  - Supporting local wildlife and protecting green spaces
  - Be explicit about biodiversity crisis and decarbonisation
- 18 comments on culture/leisure
  - Actively focussing on culture will help achieve many of the other goals



- Culture and education not just at school level is an important part of life experience
  - Need to maintain and promote our cultural offering
- 17 comments on community resilience
  - Focus on rehabilitating our communities making them safer and more inclusive places for people to live
  - Creating a sense of pride and community in the wards in Perth could go a long way to achieving important goals
  - Ensure that everyone has a meaningful role in the wellbeing and governance of their local communities
- 12 comments on safety/anti social behaviour
  - Reducing anti-social behaviour to improve quality of life and safety
- 11 comments on general Council services
  - Maximise efficiency and effectiveness of the quality and delivery of its core services
- 11 comments on rural communities
  - Need to recognise that Perth and Kinross is predominantly rural

## Impact on Corporate Plan

A proportional approach was taken to incorporating feedback into the final draft of the Corporate Plan. Where issues were raised consistently across different groups this has been updated within the document, these instances primarily relate to language used. There were also issues raised by fewer people, but which were particularly relevant within the context and purpose of the document which have also been incorporated. There are a number of changes throughout the document, particularly updating and streamlining the performance indicators in light of further consideration by services.

A 'you said, we did' overview of the most significant changes is included below for ease of reference.

Feedback received	Change made
More clarity needed on what 'sustainability' means in multiple places	Outcomes and priorities updated to reduce usage of word. Retained only to mean environmentally sustainable in one context
Climate change/ environmental importance not clear in outcomes	Updated outcome to specifically reference mitigating the impact of climate and environmental change
Be bolder and more ambitious, particularly around business/ economy	Updated economy outcomes and priority



Ordering of priorities suggest some are more important than others and does not make interdependencies clear	Introduced graphical representation of priorities
Reduce Perth-centrism	Updated action under growing the economy priority to be clear about benefits to the whole area
More focus/reference needed to communities of interest as well as place and commitments to equality and diversity	Updated context language in several sections to reflect this
More clarity needed about how this will be delivered/assessed	Updated performance indicators to focus future reporting

## Learning and future approach

During the past few months, we have used regular feedback from participants to adapt and improve as we progressed, building on each session and remaining flexible to their individual needs and requests. We also found that an informal and relaxed approach worked well with participants telling us they enjoyed the opportunity to ask questions about the Corporate Plan, Budget process and the Council in general. The following points are key lessons for future engagement activity:

- In terms of our face to face sessions, we would have liked to see more people attending. In future, we will go to places where people are already gathering for other events and meetings and encourage them to get involved. We will also contact local community groups to ask if we can speak to members at a time convenient to them rather than setting fixed times ourselves. We will be less reliant on people coming to our events and more proactive in reaching them where they already are.
- If we do invite people to sessions, we need to give thought to timings, venues and accessibility. We held most of these sessions during the day and it was commented on that people who are working full time would not have been able to attend. Although we did have virtual sessions in the evening, this will be taken into consideration in future and different opportunities explored.
- We will ensure that events are organised with enough lead in time for social media promotion and sending out invites. As we continue to build up our face-to-face engagements and identify opportunities to improve the Council's approach to community engagement through the transformation and change consolidation workstream, we hope that this will increase.
- We will continue to grow the corporate engagement activity that we have undertaken this year including monthly community sessions with our Extended Executive Leadership Team and other events.

## PERTH AND KINROSS COUNCIL

21 DECEMBER 2022

### PERTH HIGH SCHOOL REPLACEMENT - UPDATE REPORT

**Report by Executive Director (Education and Children's Services)**  
(Report No. 22/312)

#### 1. PURPOSE

- 1.1 This report provides the Full Business Case and an update on the project to replace Perth High School in advance of reaching Financial Close and seeks the Council to consider the decision on whether to:
- proceed with an increased capital budget of £80.2m or;
  - to pause and review the project due to the current financial position of the Council.

#### 2. RECOMMENDATION

- |     |   |
|-----|---|
| 2.1 | <p>It is recommended that Council:</p> <ul style="list-style-type: none"> <li>• notes the current situation and consequential financial impact for the project to replace Perth High School;</li> <li>• notes the contents of the Full Business Case for the project (attached as Appendix A); and</li> <li>• makes the decision to approve an increase of £11.5m to the project budget giving a total for the project of £80.2m. This ensures that the Council will receive £40.6m of funding from the Scottish Government through its Learning Estate Investment Programme (LEIP) Phase 2 and authorises the Head of Legal Services to enter into a Letter of Intent with the main Contractor prior to Financial Close to secure prices.</li> </ul> |
|-----|---|

#### 3. STRUCTURE OF REPORT

- 3.1 This report is structured over the following sections:
- Section 4: Background
  - Section 5: Current Situation
  - Section 6: Financial Impact
  - Appendices



## 4. BACKGROUND

- 4.1 The Council had surveys of Perth High School undertaken by external agents in 2015 which determined the lifespan of the current Perth High School building at between 10 and 20 years. The risk of failure of the largest secondary school in Perth and Kinross, which has a roll of approximately 1600 pupils, and which has 139 (128.54 full time equivalent) staff, required action to be taken.

Perth High School was rated as “Poor” for Condition of the building and “Poor” for Suitability. Due to the risk of failure of the building, the subsequent complexities of arranging a decant of 1600 pupils and the magnitude and costs associated with a decant, a replacement building was approved by Council.

Perth and Kinross Council approved and budgeted for a replacement Perth High School as part of the Capital Budget setting process in 2018 with an indicative budget of £50m for a 1600 pupil capacity school. The need for a like for like replacement had been identified during analysis of the overall secondary capacity within Perth City.

A strategic brief for the project was developed in 2019. This was a result of a programme of engagement activities with Council officers, Property Services stakeholders and the Perth High School leadership team, pupils, and staff. A target space budget (to determine the correct size of accommodation) was produced, and this has been used as the Schedule of Accommodation, including bespoke teaching spaces and learning plazas which has generated a design that will provide a flexible, inclusive, and fit-for-purpose teaching environment. This was also subject to robust utilisation analysis ensuring that the scoping of the accommodation requirements is efficient and effective.

- 4.2 This project was budgeted based on a feasibility study and Scottish Futures Trust (SFT) space and cost metrics. These included the anticipated accommodation size and relevant building standards at the time of the study. Designing to these metrics is a key factor in achieving the LEIP Phase 2 funding.
- 4.3 In September 2020, recognising climate change as a priority, Council confirmed its commitment to meeting climate targets by giving approval to proceed with Passivhaus construction methods to achieve energy efficiency and quality in the new Perth High School ([Report No. 20/175/Appendix 3 refers](#)).

Council subsequently increased the Perth High School budget to £58.3m.

- 4.4 Perth and Kinross Council made a bid to the Scottish Government for LEIP Phase 2 funding and was successful, which will provide revenue funding to the Council over 25 years to the value of £40.6m (50%) of the capital cost of the project. LEIP Phase 2 funding is subject to meeting specified conditions



including energy performance standards which will be satisfied by the Passivhaus construction specification.

- 4.5 In February 2022, Council approved the 2022/23 – 2027/28 Capital Budget including increasing the project budget for Perth High School to £68.7m as a consequence of inflation within the construction sector as well as supply chain issues and increased demand for commodities ([Report No. 22/36 refers](#)).

## **5. CURRENT SITUATION**

- 5.1 Perth High School remains rated as 'C' 'Poor' in terms of both Suitability and Condition. Condition 'Poor' is defined as showing major defects and/or not operating adequately.

In general, the building fabric, windows and doors at Perth High School are currently in a satisfactory condition but the building fabric is beyond its design life and in need of significant investment over each year that the building remains in operation in order to prevent deterioration to the extent where significant investment is required to bring the building back to an acceptable standard. The majority of the existing mechanical and electrical infrastructure is now over 50 years old and as such, is beyond its original design life.

Given the age and condition of the electrical installation at Perth High School, the frequency of inspection and testing has been increased in order to identify any electrical related defects at an early stage. This approach has been put in place to reduce potential disruption of service delivery and ultimately to avoid failure of the electrical infrastructure. Over the last 5-year period there has been an average of 284 calls logged on the Property Helpdesk relating to breakdowns and repair works.

Necessary investment has been made to maintain and improve the condition of the building over the last 5 years at Perth High School totalling £3.2m.

Based on the spend profile over the last 5-year period and taking into consideration of both the current condition of Perth High School and the known areas of investment need, the estimated annual spend required to maintain Perth High School in a satisfactory condition is estimated to be in the region of £800k - £1m. This investment is needed across the fabric of the building and a range of services. This assumes that the building would be kept in operation for a further 5-year period and allows for the anticipated inflationary cost increases.

In the latest questionnaire of staff and pupils, 715 of the learners and 58 staff responded about the current school environment.

- 65% of learners and 96% of staff said the existing school building “is not fit for purpose” or “needs to be improved greatly”.
- 77% of staff said noise levels were “poor” or “extremely poor”.
- 60% said their ability to work in groups was “poor” or “extremely poor”.
- 83% said that student social space was “terrible” or “poor”.

- 87% said that student study space was “terrible” or “poor”.

The building does not provide the flexible learning spaces which facilitate collaborative learning and inter-disciplinary learning; access to technology; independent learning and the social environment. The school has very poor adjacencies and narrow circulation space. This severely inhibits any refurbishment which would aim to improve the suitability with modern, flexible teaching spaces.

- 5.2 The project has continued as approved in September 2020 as a Passivhaus project. The complexity of the design process to meet Passivhaus accreditation, which requires all elements of the design to be fully detailed and costed prior to reaching Financial Close combined with construction sector volatility, has led to increased prices and have prolonged the process of securing tender packages. The effects of the COVID-19 pandemic, Brexit and the war in Ukraine, have resulted in continued intensified inflationary pressures, and the unavailability of materials and labour. This has caused increased uncertainty within the construction market.

As a result of the latest cost estimate, the project budget now required is £80.2m. The project requires an additional £11.5m capital funding to meet the increased costs.

There is a risk of further costs escalation due to the volatility of the market and high rate of inflation prior to the programmed date for Financial Close in February 2023. The Council could minimise this risk by agreeing to the increase in the budget and authorising the Head of Legal Services to enter into a Letter of Intent with the main Contractor prior to Financial Close thus securing prices and mitigating against further cost escalation.

## **6. FINANCIAL IMPACT**

- 6.1 In advance of Financial Close, the costings received from contractors are resulting in a total project cost of £80.2m. This recent increase has arisen due to the continued inflationary increases within the construction sector. While this cost includes contingency and is based on the latest information, it is not the final contract sum and may be subject to change up until Financial Close is achieved.
- 6.2 The shortfall in the current approved project budget is £11.5m. To facilitate a timely Financial Close and enable the project to progress to the construction phase, approval of the increased capital budget is required.

Although the cost of the Council's overall capital programme has risen considerably and it is now unaffordable to deliver all the approved capital projects within the existing funding available, the replacement of Perth High School has remained a priority for the Council. The approval of its replacement is based on the drivers of the Condition and Suitability of the existing building. The subsequent successful grant award of £40.6m (index linked, drawn down over 25 years to support the maintenance of the facility) supports Council investment by meeting 50% of the project cost. Any

decision to not proceed with the project would mean that this funding would be lost.

- 6.3 The table below is an extract from the Full Business Case detailing budget movements to date:

Date	Link to Papers	Decision/ Narrative	Approved Budget
22 February/ 19 April 2017	<a href="#">Minutes Council Mtg 22 Feb 2017 /Report 17/153</a>	Approval of additional capital expenditure proposals including significant investment in Perth High School (£10m).	£10m
20 June 2018	<a href="#">Report No. 18/212</a>	Approval of Composite Capital Budget 2018- 2028 including funding for 1600 capacity school replacement by re-allocation of budgeted expenditure from projects formerly included in the Capital programme.	£50m
30 September 2020	<a href="#">Report No. 20/175</a> <a href="#">Appendix 3</a>	Approval of Investment Blueprint & Capital Budget 20/21 – 28/29 including approval to proceed on the basis of a Passivhaus design with the budget subsequently uplifted.	£58.3m
23 February 2022	<a href="#">Report No. 22/36</a> <a href="#">Appendix 1</a>	Approval of Capital Budget 2022/23 - 2027/28 including increased project budget as a consequence of inflation within the construction sector as well as supply chain issues and increased demand for commodities.	£68.7m

The following table reflects the budget increase requested:

Date	Link to Papers	Decision/ Narrative	Proposed Increased Budget
21 December 2022	TBC	Approval to fund increased costs and increase the Project Budget by £11.5m	£80.2m

## Authors

Name	Designation	Contact Details
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## Approved

Name	Designation	Date
Sheena Devlin	Executive Director (Education and Children's Services)	13 December 2022

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You can also send us a text message on 07824 498145.

All Council Services can offer a telephone translation facility.

## 1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

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

### 1. Strategic Implications

#### Community Plan/Single Outcome Agreement

- 1.1 This section sets out how the proposals relate to the delivery of the Perth and Kinross Community Plan/Single Outcome Agreement in terms of the following priorities:

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

This report relates to all of these objectives.

#### Corporate Plan

- 1.2 This section sets out how the proposals relate to the achievement of the Council's Corporate Plan Objectives:

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

This report relates to all of these objectives.

- 1.3 The report also links to the Education & Children's Services Vision, Values and Priorities in respect of the following key Priority area:

- Learning and Achievement

## **2. Resource Implications**

### Financial

- 2.1 The Financial implications arising from this report are detailed within the body of the main report and within the Full Business Case (Appendix A).

### Workforce

- 2.2 The current staff within the existing Perth High School will transfer to the new Perth High School. The cost of the staff working on the Perth High Replacement Project, are in the main, funded from within the Perth High School capital budget.

### Asset Management (land, property, IT)

- 2.3 There are no direct asset management implications arising from this report other than those reported within the body of the main report.

## **3. Assessments**

- 3.1 Under the Equality Act 2010, the Council is required to eliminate discrimination, advance equality of opportunity, and foster good relations between equality groups. Carrying out Equality Impact Assessments for plans and policies allows the Council to demonstrate that it is meeting these duties.

- 3.1.1 The proposals have been considered under the Corporate Equalities Impact Assessment process (EqIA) with the following outcome:

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

### Strategic Environmental Assessment

- 3.2 The Environmental Assessment (Scotland) Act 2005 places a duty on the Council to identify and assess the environmental consequences of its proposals.

- 3.2.1 However, no action is required as the Act does not apply to the matters presented in this report. This is because these matters relate to the Learning Estate Strategy which has been considered under the Act as part of the Council's Asset Management Plan.

### Sustainability

3.3 Under the provisions of the Local Government in Scotland Act 2003, the Council has to discharge its duties in a way which contributes to the achievement of sustainable development.  
Under the Climate Change (Scotland) Act 2009 the Council also has a duty relating to climate change and, in exercising its functions must act:

- In the way best calculated to delivery of the Act's emissions reduction targets.
- In the way best calculated to deliver any statutory adaption programmes.
- In a way that it considers most sustainable.

3.3.1 The building will be designed and constructed to meet the Passivhaus standard. This sets a high specification for a low operational energy/sustainable building with a low carbon footprint and a properly ventilated environment conducive to pupil wellbeing and learning. The target is 67kwh/m2/per annum which is better than the Council average of 160kwh/m2/per annum, the target being a criterion to enable draw down of LEIP Phase 2 funding from the Scottish Government.

#### Legal and Governance

3.4 The Head of Legal and Governance Services has been consulted in the preparation of this report.

3.5 N/A

#### Risk

3.6 Key risks associated with the recommendations contained within this report are outlined in the body of the report and appended Full Business Case document. A risk profile is in place for the project and is managed by the Project Board.

### **4. Consultation**

#### Internal

4.1 The Head of Finance, Head of Legal and Governance Services and the Head of Property Services have been consulted in the preparation of this report.

#### External

4.2 Participation and involvement of the community is critical to the ongoing and future success of Learning Estate investment and an emphasis is placed on ensuring consultation, over and above that which might be required in terms of planning requirements and statutory consultation requirements.

4.2.1 A User Reference Group (URG) has been set up for the project. The purpose of the URG is to assist with providing relevant local input to allow the Design Team to develop the outline concept design into an operational design. The formation of a URG is an invaluable source of information, and any project is reliant on this level of local detail.

## **5. Communication**

- 5.1 A stakeholder communication plan has been developed for the project. The plan aims to support effective communication and engagement with all project stakeholders.

## **2. BACKGROUND PAPERS**

- 2.1 No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (and not containing confidential or exempt information) were relied on to a material extent in preparing the above report.

## **3. APPENDICES**

- 3.1 Appendix A – Full Business Case – Perth High School Replacement





## Full Business Case

### PERTH HIGH SCHOOL - REPLACEMENT

<b>Title:</b>	Perth High School - Replacement		
<b>Executive Sponsor:</b>	Sheena Devlin	<b>Version:</b>	3.0
<b>Author:</b>	Greg Boland and Stephen Crawford	<b>Updated:</b>	09/12/2022

# Executive Summary

## 1. Strategic Case

### 1.1. Project Objectives

Perth and Kinross Council's [Learning Estate Strategy](#) outlines the strategy to consider the development and management of the Learning Estate in context of meeting national and local outcomes, planning ahead and providing best value and benefits to our communities. The Learning Estate Strategy aligns with and complements the Council's recently approved Investment Blueprint and 30-year Investment Plan.

The [Learning Estate Management Plan \(2021-2024\)](#) which implements the Learning Estate Strategy was approved by Lifelong Learning Committee in November 2021 and includes the project to replace Perth High School with a new, modern and carbon efficient facility for the delivery of the secondary education curriculum.

### 1.2. Existing Arrangements

Perth High School is the largest secondary school in Perth and Kinross with a capacity of 1546 pupils. The capacity of the new school has been slightly increased to 1600 based on analysis of future roll projections.

The school is currently rated 'C' 'Poor' in terms of both Condition and Suitability.

Condition 'Poor' is defined as showing major defects and/or not operating adequately.

'Poor' in terms of suitability is defined as showing major problems and/or not operating optimally (the school buildings and ground impeded the delivery of activities that are needed for children and communities in the school).

#### **Condition Summary**

##### **Building Structure**

Structural investigations in 2015 identified necessary structural repairs. These were completed to repair and seal the external façade and structure. The building is maintained on an annual structural engineer's visual inspection.

##### **Roofs**

Various essential roof upgrade works, and repairs have been carried out at Perth High School since the replacement was approved by Council. This included re-roofing to the kitchen area and small gym halls. The roofs are being maintained but given the age and general condition of the building it is anticipated that further repairs and maintenance will be required in future.

## **Building Fabric, Windows, and Doors**

Perth and Kinross Council have worked in conjunction with Police Scotland to review the security arrangements around the school following a number of recent vandalism attempts. As an outcome, several of external doors were replaced to enhance the security of the building.

In general, the building fabric, windows and doors at Perth High School are currently in a satisfactory condition but the building fabric is beyond its design life and in need of significant investment over each year the building remains in operation in order to prevent deterioration to the extent where significant investment is required to bring the building back to an acceptable standard.

## **Mechanical and Electrical Infrastructure**

The majority of the existing mechanical and electrical infrastructure is now over 50 years old and as such is beyond its original design life.

Remedial investment was spent on Perth High School in 2018 to partially replace failing boiler plant and to upgrade some heating circuits serving the CDT, Geography and Library areas of the school which were failing.

Further investment will be required to the mechanical services installation from 2023 onwards to replace life expired plant and equipment and to install new heating controls linked to the Council's Building Management System. This work is essential to ensure Service continuity and to support reduced energy consumption and greater control over heating within the school.

Statutory electrical inspection and testing (now on a shorter 3-year inspection schedule) has identified specific areas for investment to the electrical installation in order to ensure the building is maintained in a safe and operational condition.

Electrical upgrade works have been carried out to replace existing lighting systems within classrooms, the main concourse, games halls and the assembly hall with new low energy LED lighting and associated controls.

There is a requirement to progress with further electrical upgrade works within the main 4-storey block in future years to maintain the electrical installation to a satisfactory standard.

Given the age and condition of the electrical installation at Perth High School, the frequency of inspection and testing has been increased in order to identify any electrical related defects at an early stage. This approach has been put in place to reduce potential disruption of Service delivery and ultimately to avoid failure of the electrical infrastructure.

## **Fire and Security**

A new L1 (designed for the protection of life) fire alarm system was installed alongside improved fire compartmentalisation in accordance with Scottish Fire and Rescue Service advice. The fire alarm system is in working order.

The existing intruder alarm system requires upgrading to protect against increased vandalism and attempted break-ins to the school. These works are being costed at present with the intention of proceeding with the installation upgrade in 2023/24.

Statutory inspections and servicing programmes are in place for both Fire and Security systems to highlight any further requirements for repairs and maintenance going forward.

### **Reactive Maintenance Calls to Property Services Helpdesk**

Over the last 5-year period there has been an average of 284 calls logged on the Property Helpdesk relating to break downs and repair works. These calls relate to a mixture of building, electrical and mechanical repairs of varying levels of priority. Over the last 5 years, there has been a consistent increase in the number of reactive calls, especially related to electrical issues.

<b>Reactive repair calls to helpdesk per annum</b>				
2018/19	2019/20	2020/21	2021/22	2022/23
260	282	236 (Covid-19)	303	342 YTD, projection 400+

### **Maintenance and Investment**

Council Revenue and Capital spend on maintenance over the last 5 years at Perth High School is £3.2m.

Based on the spend profile over the last 5-year period and taking into consideration both the current condition of Perth High School and the known areas of investment needed, the estimated annual spend required to maintain Perth High School in a satisfactory condition is estimated to be in the region of £800k - £1m. This investment is needed across the fabric of the building and a range of services. This assumes the building would be kept in operation for a further 5-year period and allows for the anticipated inflationary cost increases.

### **Suitability Summary**

Perth High School is graded 'Poor' in terms of suitability. This is defined as showing major problems and/or not operating optimally (the school buildings and ground impeded the delivery of activities that are needed for children and communities in the school).

In the latest questionnaire of staff and pupils, 715 of the learners and 58 staff responded about the current school environment. 65% of learners and 96% of staff said the existing school building "is not fit for purpose" or "needs to be improved greatly".

77% of staff said noise levels were "poor" or "extremely poor", 60% said ability to work in groups was "poor" or "extremely poor". 83% said that student social space was "terrible" or "poor". 87% said that student study space was "terrible" or "poor".

The building does not provide the flexible learning spaces which facilitate collaborative learning and inter-disciplinary learning; access to technology; independent learning and the social environment. The school has very poor adjacencies and narrow circulation space. This severely inhibits any refurbishment which would aim to improve the suitability with modern, flexible teaching spaces.

A feasibility study was carried out in 2017 through hub East Central Scotland (hubCo) strategic services which established an outline strategy and confirmed that the existing site was, in principle, suitable for a tandem build replacement school. In 2018, Council approved funding for a new school and this has formed the direction of travel since then.

### **1.3. Business Need**

The results of surveys carried out in 2015 determined the lifespan of the current Perth High School building at between 10 and 20 years, the risk of failure of our largest secondary school serving nearly 1600 pupils required action by the Council.

Due to the poor condition of the building, rating of C, the poor suitability rating of C, the risk of failure of the building and the subsequent complexities of arranging a decant of this magnitude and costs associated with a decant, a replacement building was required and approved by Council.

The replacement Perth High School will provide a modern learning environment which will support and enhance the experience of learners and staff.

In addition, responding to climate change is a major priority for both the Scottish Government and Perth and Kinross Council and the carbon impact of the Council's current and future estate is required as a part of the Council's Investment Blueprint. Perth and Kinross Council has confirmed its commitment to meeting climate targets by giving approval to proceed with Passivhaus construction methods to achieve energy efficiency and quality with the Perth High School Replacement project.

### **1.4. Scope**

Analysis of the overall secondary capacity within Perth City was undertaken which determined the need for a like for like replacement of the Perth High School with a 1600 capacity secondary school building on the existing site.

A strategic brief for the project was developed in 2019. This was a result of a programme of engagement activities with Council officers, Property Services stakeholders and Perth High School leadership team, students, and staff. A target space budget was produced, and this has been used as the Schedule of Accommodation including bespoke teaching spaces and learning plazas which has generated a design that will provide a flexible, inclusive, and fit-for-purpose teaching environment. This was also subject to robust utilisation analysis ensuring that the scoping of the accommodation requirements is efficient and effective.

In September 2020, as a result of direction in the Interim Climate Change Strategy, options were presented across all major school projects for developing as low carbon projects, Council approved the Investment Blueprint & Capital Budget 20/21 – 28/29 including approval to proceed on the basis of a Passivhaus design at Perth High School. Council committed to the Passivhaus design which will ensure the energy efficiency of the building and comply with actions set out in the [Interim Climate Emergency Report](#) and [Action Plan](#). This specification and approach gave opportunity to bid for Scottish Government Learning Estate Improvement Programme Phase 2 funding which was awarded in 2021 which is estimated to bring in £40.6m to the Council.

The existing standalone Sports Hall with 4-court hall shall be retained.

Demolition of the school building and making good including all external proposals will be carried out once the new building has been completed and handed over.

### 1.5. Strategic Risks

The strategic risks of undertaking this project are:

- The cost of the Council's overall capital programme has risen considerably, and it is now unaffordable to deliver all the approved capital projects within the existing funding available.
- There is still a risk of escalating costs given the volatility of the market, high rate of inflation, increased cost of borrowing. This risk is minimised on reaching Financial Close, currently programmed for February 2023.
- Cost escalation and potential contractor/ manufacturer insolvency due to construction market conditions and possible predicted recession.
- The Design Team do not satisfy the terms of the prestart Planning Conditions which prevent the project being taken forward within the required timescale.

The strategic risks of not undertaking this project are:

- Existing school not meeting the requirements of modern secondary curriculum delivery with increasing building issues currently being experienced.
- Loss of £40.6m Scottish Government Learning Estate Investment Programme (LEIP) Phase 2 funding.
- Condition deterioration resulting in failure of fabric of existing building (recommended urgent works have been carried out to stop immediate deterioration, prolong the life of the building with annual surveys and remediation works ongoing in the meantime, but the building is uneconomical to maintain long term).
- Poor existing building fabric resulting in continued reliance on fossil fuels and a high energy consumption – particularly relevant as Perth and Kinross Council's largest property asset.
- Reliance on ageing mechanical and electrical systems.
- Not reducing the Council's carbon footprint.

## 1.6. Constraints

### Financial Constraints

Further financial commitment of £11.5m is required to build the replacement Perth High School.

### Operational Constraints

It is a necessity that the existing facilities are available to the school and community throughout the life of the project.

This necessitates a tandem build approach with the replacement school built on part of the school playing fields while the existing building remains operational. This approach imposes constraints on the design and build including the site available for construction and formation of replacement external PE facilities.

### Commercial Constraints

The market must be able to build a modern fit for purpose 1600 capacity secondary school.

The predicted recession in 2023 may impact the availability of resource and materials due to contractor/ manufacturer insolvency. However, hubCo have been appointed as development partner and with Perth and Kinross Council they have appointed through their supply chain a Tier 1 contractor (Robertsons) and key subcontractors to deliver the contract through a design and build contract. hubCo / Robertson continually monitor the financial health of their supply chain to mitigate /manage the risk of supply side failure due to contractor insolvency.

## 1.7. Dependencies

Internal		External	
Area	Description of dependency	Area	Description of dependency
Planning legislation	Planning permission has been granted and these conditions are being managed by project team.	Scottish and Southern Electricity (as Distribution Network Operator)	Capacity of local electrical infrastructure. This has been part of the precontract activities and SSE are contracted to provide connections per programme.

Perth High School Operations	School operations. The school and project team have a business change plan for the transition to the new school.		
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### 1.8. Impact on the Community and Community Co-production

It is anticipated that the completed project will have a positive impact on the community with modern facilities. The project will afford opportunities to deliver on the community and asset management strands of the Perth and Kinross Offer.

The building is being designed to be as flexible as possible so that it can be used for a range of purposes. This will include development of and support to the current community use but may also include use by the private sector 3<sup>rd</sup> sector and the public sector. The school already accommodates a team from Skills Development Scotland and has links with the private sector. There will also be opportunities for staff from the Council to use the school for meetings and 'touch-down' space, enabling a more sustainable and efficient use of assets. The school is already working with Robertson Construction as a partner in the Developing the Young Workforce programme and it is anticipated that experience and training opportunities will increase when on site.

Perth High School's Sports Hall was created in 2014. The investment provided a purpose-built venue for members of the community and local sports clubs as well as pupils, encouraging participation in sports. This Sports Hall remains as part of the overall campus design.

During construction, measurable community benefits may be provided through construction suppliers – the most likely direct benefit will be in encouraging trade apprenticeships and providing skills training to Perth High School. In addition, the agreed procurement route for project via hubCo provides a genuine opportunity to obtain community benefits and to recycle capital spend directly back into the local economy by using local suppliers and labour where possible.

### 1.9. Sustainability

The building will be designed and constructed to meet the Passivhaus standard. This sets a high specification for a low operational energy / sustainable building with a low carbon footprint and a properly ventilated environment conducive to pupil wellbeing and learning. The target is 67kwh/m2/per annum which betters the Council average of 160kwh/m2/per annum, the target being a criterion to enable draw down of LEIP Phase 2 funding from the Scottish Government.



By adopting this approach (with an all-electric heating) in the school with the greatest pupil numbers, Perth and Kinross Council will move towards complying with actions set out in its own [Interim Climate Emergency Report](#) and [Action Plan](#) and to work towards Scottish Government targets of a 75% reduction in CO2 emissions by 2030 and Net Zero by 2045.

Scottish Government LEIP2 funding will be subject to the building meeting enhanced energy efficiency standards in operation - Passivhaus principles meet this standard and support the construction quality aspirations of the project.

### 1.10. Inclusion and Equality

The improved facilities will offer access to Perth High School pupils and staff to a flexible, inclusive state-of-the-art secondary education learning environment.

As per section 1.8, the design of the new school building is flexible and inclusive to ensure that appropriate opportunities are available for all areas of the community.

### 1.11. Resource efficiency

The use of an energy efficient design and plant reduction of waste to landfill, reduction of vehicle miles by sourcing locally, use of local labour where possible, consideration of habitat protection during construction can all contribute of an environmentally aware build.

## 2. Economic Case

### 2.1 Critical Success Factors

- Ensuring that the provision of a modern, flexible, inclusive, and fit-for-purpose school building for the largest secondary cohort of pupils in Perth and Kinross and for the benefit of the local community.
- Increasing the energy efficiency of the school.
- Maintaining the operation of the school whilst the construction works are ongoing.
- Ensuring the completed building in operation is able to access the full drawdown of 25-year LEIP Phase 2 revenue support funding from the Scottish Government.

### 2.2 Options Appraisal

The options considered at the time of the Outline Business Case were:

	Option	Accepted/ Rejected	Outcome
(a)	Do nothing	Rejected	Did not meet objectives, did not address strategic risk.

(b)	Refurbish	Rejected	There were restrictions with this option in terms of meeting current building standards in a cost-effective manner. This option was not considered a reasonable option due to the lack of decant facilities for a school of 1600 pupils during refurbishment and lifespan of the critical structural elements of the building. This was not considered value for money. In addition, this did not address the suitability which cannot be sufficiently improved.
(c)	New build secondary school	Accepted	This would address condition and suitability of the current Perth High School and provide the opportunity to enhance the learning environment without the cost of decant facilities.

## 2.3 Recommendation

The preferred option was to take forward option (c) and was approved by Council in 2018.

Recent years has seen dramatic changes to the financial landscape. These changes have been caused by the COVID-19 pandemic, Brexit and more recently the war in Ukraine and have necessitated a re-assessment of the Council's Corporate Priorities.

While the replacement of Perth High School almost fully meets the following Corporate Plan Priorities:

- Tackling poverty
- Tackling climate change and supporting sustainable places
- Enabling our children and young people to achieve their full potential
- Supporting and promoting physical and mental wellbeing

It is also appropriate to review the project against the original Critical Success Factors:

1. Ensuring that the provision of a modern, flexible, inclusive, and fit-for-purpose school building for the largest secondary cohort of pupils in Perth and Kinross and for the benefit of the local community.

The design of the new Perth High School will ensure this Critical Success Factor is achieved.

2. Increasing the energy efficiency of the school.

The Passivhaus construction will ensure the building is significantly more energy efficient than the current building therefore meeting the terms of this Critical Success Factor.

3. Maintaining the operation of the school whilst the construction works are ongoing.

The proposals and programme are for a tandem build which meets the terms of this Critical Success Factor.

4. Ensuring the completed building in operation is able to access the full drawdown of 25-year LEIP Phase 2 revenue support funding from the Scottish Government.

The building must be completed before compliance against the terms of the LEIP Phase 2 funding can be determined. This Critical Success Factor cannot be assessed until the construction of the building is completed. However, the Passivhaus Institute have advised they believe there is a pathway for the design to achieve Passivhaus accreditation. Passivhaus accreditation will meet the terms of this Critical Success Factor.

With all the information available, the preferred option to replace Perth High School continues to be the recommendation based on the Full Business Case drivers of Condition and Suitability, and the subsequent successful grant award of £40.6m from the Scottish Government.

## 2.4 Mandate for Investment

The replacement of Perth High School has remained a priority for Perth and Kinross Council since the initial approval of full capital funding on 20 June 2018 based on the drivers of Condition and Suitability. The subsequent successful grant award of £40.6m (index linked, drawn down over 25 years) supports the Perth and Kinross Council investment.

Addressing climate change is one of the agreed Council corporate priorities. This large investment contributes to this by being designed to Passivhaus standards.

The following table reflects the budget approvals at Council:

Date	Link to Papers	Decision/ Narrative	Approved Budget
22 February/ 19 April 2017	<a href="#">Minutes Council Mtg 22 Feb 2017 /Report 17/153</a>	Approval of additional capital expenditure proposals including significant investment in Perth High School (£10M)	£10m
20 June 2018	<a href="#">Report No. 18/212</a>	Approval of Composite Capital Budget 2018- 2028 including funding for 1600 capacity school replacement by re-allocation of budgeted expenditure from projects formerly included in the Capital programme.	£50m

30 September 2020	<a href="#">Report No. 20/175 Appendix 3</a>	Approval of Investment Blueprint & Capital Budget 20/21 – 28/29 including approval to proceed on the basis of a Passivhaus design with the budget subsequently uplifted.	£58.3m
23 February 2022	<a href="#">Report No. 22/36 Appendix 1</a>	Approval of Capital Budget 2022/23 - 2027/28 including increased project budget as a consequence of larger than anticipated inflation within the construction sector.	£68.7m

The following table reflects the budget increase requested:

Date	Link to Papers	Decision/ Narrative	Proposed Increased Budget
21 December 2022	Tbc	Approval to fund increased costs and increase the Project Budget by £11.5m	£80.2m

### 3. Commercial Case

#### 3.1 Procurement Strategy

The strategy is for replacement as a tandem build through the hubCo Design and Build delivery model. The New Project Request was submitted to hubCo, and Tier 1 and Tier 2 contractors were appointed in 2019.

The established contract strategy with use of hubCo is fully compliant with national procurement strategies and is promoted by the Scottish Government and the Scottish Futures Trust (SFT). Perth and Kinross Council and hubCo are parties to the Territory Partnering Agreement which establishes a long-term strategic partnership.

#### 3.2 Service Requirements

The Project Agreement between Perth & Kinross Council and hubCo is administered by an Authority Representative (AR) from Property Services. Project Management resource is committed and technical support (M&E, architectural, Energy Team etc) is being provided. Project specific Authority Construction Requirements (ACRs) have been developed.

#### 3.3 Charging Mechanism

The Project Agreement is administered utilising the Scottish Futures Trust's standard form Design and Build Development Agreement (DBDA) including standard construction payment mechanisms such as interim valuations, applications for payment, interim certificates, deduction of retentions and payment.

The contract is a fixed price contract based on a firm design and specification. Once Financial Close is reached there are limited contractor opportunities to seek additional monies, especially in a new build project. Experience to date with this form of contract has been successful.

Payment is made direct to hubCo for works properly executed monthly and, as relevant, the value of any goods and materials delivered to site.

### **3.4 Risk Transfer**

The contract sum agreed at Financial Close (FC) shall be a lump sum fixed price to be paid to hubCo for carrying out the full obligations agreed within the Project Agreement namely the design and construction of the replacement Perth High School.

### **3.5 Key Contractual Arrangements**

Key contractual arrangements as found within standard forms of building contract such as provisions for quality assurance, change control, transfer of intellectual property rights, delay events, making good defects, liquidated damages and dispute resolution are contained within the Project Agreement.

### **3.6 Personnel Implications**

The current staff within the existing Perth High School will transfer to the new school.

### **3.7 Accountancy Treatment**

The completed Perth High School will be a fixed asset sitting within the Council's balance sheet.

Recognition expenditure on the acquisition, creation or enhancement of Property, Plant and Equipment is capitalised on an accrual's basis, provided that it is probable that the future economic benefits or service potential associated with the item will flow to the Council and the cost of the item can be measured reliably.

## **4. Financial Case**

### **4.1 Capital and Revenue Requirements**

The current capital spend on Stage 1 and Stage 2 project development so far has been £4.3m.

The estimated total project cost is currently projected to be in the region of £80.2m. It should be noted that this is the current estimated capital cost prior to Financial Close and, given current volatility with the construction sector, this value should be treated as a best estimate.

It is intended if the additional funding is secured that officers (via The Head of Legal Services) enter into a Letter of Intent to secure fixed prices with hubCo to elements of the build that mitigate against additional cost escalation at Financial close (expected February 2023).

The revenue costs of operating a similar new building will be assessed in comparison to the existing building to establish if there are any increased revenue implications. Pupil numbers will remain similar so current staffing will be maintained.

During the construction period there will be a reduction in external PE facilities available to the school and alternative facilities will require to be provided. It is likely that this will introduce a revenue pressure until the completion of the Phase 2 construction (externals). However, a budget has been set aside for this. The Business Change Officer is currently assessing the curriculum requirements with the school.

#### **4.2 Net Effect on Prices**

It is not anticipated that prices Perth and Kinross Council charge for their services will change as a direct result of this project.

#### **4.3 Impact on Balance Sheet**

The balance sheet value will be in accordance with the value of the new asset once completed.

#### **4.4 Impact on Revenue Budget**

The costs for this building are estimated and likely to be similar (subject to inflation) but with £40.6m funding to be received from the Scottish Government's LEIP Phase 2 grant award, would offset any revenue pressure.

Any future revenue implications beyond this that are identified would be included as an expenditure pressure through the revenue budget process.

#### **4.5 Funding Mechanisms and Affordability**

The project will be funded as part of Perth and Kinross Council's approved Capital Budget.

A bid made to the Scottish Government for LEIP Phase 2 for funding of 50% toward the project was successful and will be provided over a 25-year period based on the Council meeting specified targets.

## 5. Management Case

### 5.1 Programme and Project Management Methodology

The project has full governance and is resourced in accordance with the Perth and Kinross Council's project management toolkit.

#### **Project Structure/ Roles & Responsibilities:**

Senior Responsible Officer:	Greg Boland – Head of ECS Business & Resources
Executive Sponsor:	Sheena Devlin – Executive Director Education & Children's Services
Project Manager:	Mairi Milne – ECS Team Leader Resource Management (Project Support)
Authority Representative:	John Fyfe – Principal Officer (Project Management) – CDS – Projects & Operational Support
Project Board:	Greg Boland – Head of ECS Business & Resources Brian Reid – ECS Service Manager – Resource Management Jim Cockburn – ECS Finance & Governance Manager Stephen Crawford – Head of Property Services – CDS Alison O'Brien – Manager CDS – Accountancy Norman Ballantine – Capital Programme Manager – Communities Stewart MacKenzie – Head of Finance – CDS Alan Fraser – Education and Business Change Officer (Learning Estate) David Maccluskey – Service Manager (Secondary) Education ECS

### 5.2 Programme and Project Management Plans

In line with approved processes and managed by the Project Board.

### 5.3 Use of Specialist Advisers

Legal specialists have been outsourced; all other consultants are procured through hubCo.

### 5.4 Change and Contract Management Arrangements

Robust change control processes are instigated and maintained by the Project Board and hubCo to ensure that change management is in line with approved processes.

## 5.5 Benefits Realisation

Benefit	Measurement	Timescale
Improvement of educational facilities to provide a flexible, inclusive, and modern secondary school building appropriate for delivery of the curriculum and for the use of the local community.	Design that satisfies all scope requirements as specified in Strategic Brief and associated Space Budget, moving the school suitability rating from C to A	Proposals reviewed throughout Stage 1 and 2 project development to ensure delivery of identified scope.
Building to be high quality, air-tight, well insulated, properly ventilated, and efficiently serviced.	Suitable design and construction methodology used to ensure delivery of required building standards and performance as specified in the Authority's Construction Requirements, moving the school condition rating from C to A	Passivhaus designers/ assessors used throughout design and construction phases and relevant certification on completion.
Reduction in Perth and Kinross Council's carbon footprint.	Annual CO2 reduced (estimated from 473 to 249 tonnes)	Modelling carried out to demonstrate design delivers required reduction and Year 1 in use analysis to be carried out.

## 5.6 Risk Management

The risk profile is managed through reporting which has been developed into a contract risk register with regular risk meetings and risk mitigation procedures and reported to the Project Board for good governance.

Early strategic services provided by hubCo during Stage 1 involved extensive site investigations which aim to reduce risks to the project.

## 5.7 Post Implementation Evaluation Arrangements

Post project evaluation at 6 months, 12 months and internal lesson learned meetings updating Authority Change Requirements will be undertaken by the Project Board.



## 5.8 Contingency Arrangements

Contingency arrangements are imbedded in the hubCo delivery process and managed through the Project Manager and Project Board.

### **Financial Contingency**

As required by all capital projects within Perth and Kinross Council a financial contingency will be held by the client. Within the current total project cost there is a 5% contingency held for any unforeseen issues not included in the construction contract, for example dark ground under the existing school. Contingency will also be utilised for any changes requested by the client during construction.

Any claims against this contingency will be assessed by the Project Manager and if out with set approval limits will be referred to the Project Board and Senior Responsible Officer for approval.

### **Operational Contingency**

Should the new building not be completed on programme the existing school will remain active with the appropriate ongoing maintenance being undertaken.



**PERTH & KINROSS COUNCIL**

**AFFORDABLE HOUSING MEMBER/OFFICER WORKING GROUP**

**Remit:**

- To provide strategic leadership and direction on the priorities and delivery of the Strategic Housing Investment Plan and all aspects of the provision of affordable housing in Perth & Kinross.
- To monitor the delivery of affordable housing targets (Council, RSL and private developers) and their effectiveness in meeting the key strategic priorities as agreed within the Local Housing Strategy.
- To consider the financial issues arising from the provision of affordable housing in relation to delivery, value for money and affordability to tenants.
- To respond to proposals, guidance and consultation papers on Housing and Planning regarding the provision of affordable housing.
- To consider best practice in the provision of affordable housing, focusing on experience in other parts of the UK and in the European community.

**Membership:**

- Convener of Housing and Social Wellbeing Committee
- 4 Other Elected Members
- Executive Director (Communities)
- Senior Service Manager – Housing
- Strategy and Policy Manager (Communities)
- Team Leader - Housing and Policy (Communities)

Officers as required

**Frequency of Meetings:**

Meetings to be held over a 6 month period, as frequently as required.

