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Council Building
2 High Street
Perth
PH1 5PH

21/09/2022

A hybrid meeting of **Perth and Kinross Council** will be held in **the Council Chamber** on **Wednesday, 28 September 2022 at 11:00.**

If you have any queries please contact Committee Services on (01738) 475000 or email 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, 28 September 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.

- 1 WELCOME AND APOLOGIES**
- 2 DECLARATIONS OF INTEREST**
- 3 MINUTES**
 - 3(i) MINUTE OF MEETING OF THE PRE-DETERMINATION COMMITTEE OF 17 AUGUST 2022 FOR APPROVAL** 7 - 8
(copy herewith)
 - 3(ii) MINUTE OF MEETING OF PERTH AND KINROSS COUNCIL OF 17 AUGUST 2022 FOR APPROVAL** 9 - 26
(copy herewith)
 - 3(iii) MINUTE OF SPECIAL MEETING OF PERTH AND KINROSS COUNCIL OF 12 SEPTEMBER 2022 FOR APPROVAL** 27 - 28
(copy herewith)
- 4 OUTSTANDING BUSINESS STATEMENT** 29 - 30
(copy herewith 22/250)
- 5 PERTH AND KINROSS COUNCIL ANNUAL PERFORMANCE REPORT 2021/22** 31 - 90
Report by Chief Executive (copy herewith 22/232)
- 6 LOCAL OUTCOMES IMPROVEMENT PLAN 2022-2032** 91 - 136
Report by Head of Cultural and Community Services (copy herewith 22/248)
- 7 CORPORATE PLAN 2022/23 - 2027/28**
Report by Executive Lead (Strategic Planning and Transformation)
(copy to follow)
- 8 ESTABLISHING A POVERTY COMMISSION**
Report by Executive Lead (Strategic Planning and Transformation)
(copy to follow)

- 9 **REVISED SCHEME OF ADMINISTRATION**
(copy to follow)
- 10 **MEDIUM TERM FINANCIAL PLAN 2023-29** 137 - 174
Report by Chief Accountant (copy herewith 22/249)
- 11 **2023 COMMITTEE TIMETABLE**
(copy to follow)
- 12 **APPOINTMENTS TO OUTSIDE BODY/SPOKESPERSON**
(i) Council is asked to agree that Councillor Peter Barrett be appointed as a further Council representative on the Perth and Kinross Community Planning Partnership Board in his role as Equalities spokesperson for the Council.

(ii) Council is asked to agree that Councillor John Duff be appointed as the Council's Gaelic Medium Education spokesperson.
- 13 **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:
- | | |
|-------------------|---|
| 21 July 2022 | Canal Street MSCP Incident |
| 1 August 2022 | Strike Ballot |
| 2 August 2022 | Under 22 Free Bus Travel Scheme |
| 5 August 2022 | Scottish Government Funding for Energy Efficient Homes |
| 5 August 2022 | Holiday Activities, Food and Childcare Update |
| 12 August 2022 | Disruption to Local Bus Services - Strathallan Area |
| 12 August 2022 | Education Service Workforce Plan for Recovery |
| 17 August 2022 | Impact of Industrial Action on Refuse Collection Service |
| 17 August 2022 | Joint Project with Perth Autism Support |
| 26 August 2022 | Welfare Rights Teams Support for Residents |
| 30 August 2022 | Impact of Industrial Action on Refuse Collection Service |
| 2 September 2022 | Impact of 1% rise in PWLB rates |
| 6 September 2022 | Elections Act 2022 |
| 7 September 2022 | Boundaries Scotland Second Review of Scottish Parliament Boundaries |
| 8 September 2022 | Updates on Localised Flooding |
| 13 September 2022 | Arrangements to Mark State Funeral Bank Holiday |

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PRE-DETERMINATION COMMITTEE

Minute of Meeting of the Pre-Determination Committee held virtually on Wednesday 17 August 2022 at 11.00am.

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: T Glen, Chief Executive (Perth and Kinross Council) B Renton, Executive Director (Communities); C Mailer, Depute Director (Communities); S Devlin, Executive Director (Education and Children's Services); D Littlejohn, L MacLean, S Panton, K Smith and J Torrance (Communities); L Simpson, G Fogg, K Molley, A Brown and M Pasternak (all Corporate and Democratic Services).

Provost McDade, Presiding

1. WELCOME AND APOLOGIES

The Provost welcomed everyone present to the meeting.

2. DECLARATIONS OF INTEREST

There were no Declarations of Interest in terms of the Councillors' Code of Conduct.

3. **21/01855/IPM - MIXED USE DEVELOPMENT COMPRISING MUSEUM (INCLUDING ANCILLARY SHOP AND CAFÉ), HOTEL AND HOLIDAY LODGE ACCOMMODATION (INCLUDING ANCILLARY SHOP AND CAFÉ FUNCTIONS), COMPLEMENTARY RETAIL AND ASSOCIATED ACCESS, PARKING, PUBLIC REALM, OPEN SPACE AND LANDSCAPING WORKS (IN PRINCIPLE) (LDP SITE RT1), CALEDONIAN HOUSE AND LAND AT WEST KINFAUNS, KINFAUNS HOLDINGS, WEST KINFAUNS**

K Smith, Development Management and Building Standards Service Manager, advised members that all information and representations pertaining to this application had been made available on the Council's Public Access website. It was noted that the Report of Handling (22/187) had been issued with the papers for the meeting of Council to be held immediately following this meeting.

Dr Phyllis and Mr Windsor, objectors, addressed the committee and answered members questions on the application.

Ms Eilidh Shaw, agent, on behalf of Turley and Mr Graham Ogilvie, applicant, on behalf of Morris Leslie, addressed the committee and answered members questions on the application.

The Committee, noting that the application would be determined at the meeting of Council to be held immediately following this meeting, concluded its business.

PERTH AND KINROSS COUNCIL

Minute of hybrid meeting of Perth and Kinross Council held in the Council Chambers, 2 High Street, Perth on Wednesday 17 August 2022 at 11.30am.

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: T Glen, Chief Executive, L Simpson (Head of Legal & Governance Services) G Fogg Legal Manager (Legal & Governance Services), B Renton Executive Director (Communities), C Mailer, Depute Director (Communities); S Devlin, Executive Director (Education and Children's Services); D Littlejohn Head of Planning & Development, K Smith, S Panton, L MacLean, J Torrance, J Pepper, Chief Officer – Health and Social Care Partnership/Chief Social Work Officer; F Robertson, L Brady, A Graham, A Clegg, A Deans, E Ritchie (Communities); K Molley, S Hendry, S Walker, A Brown, M Pasternak (all Corporate and Democratic Services).

Provost X McDade, Presiding

1. WELCOME AND APOLOGIES

The Provost welcomed those present to the meeting.

2. DECLARATIONS OF INTEREST

In terms of the Councillors' Code of Conduct, Bailie C Ahern, Councillors J Duff and A Forbes declared a non-financial interest in Item 6 on the agenda.

3. MINUTE OF MEETING OF PERTH AND KINROSS COUNCIL OF 22 JUNE 2022 FOR APPROVAL

The minute was submitted and approved.

In terms of Standing Order 11.1 the Council agreed to vary the order of business and hear Item 6 on the agenda at this point.

BAILIE C AHERN AND COUNCILLOR A FORBES LEFT THE CHAMBERS FOR THIS ITEM.

6. 21/01855/IPM - MIXED USE DEVELOPMENT COMPRISING MUSEUM (INCLUDING ANCILLARY SHOP AND CAFÉ), HOTEL AND HOLIDAY LODGE ACCOMMODATION (INCLUDING ANCILLARY SHOP AND CAFÉ FUNCTIONS), COMPLEMENTARY RETAIL AND ASSOCIATED ACCESS, PARKING, PUBLIC REALM, OPEN SPACE AND LANDSCAPING WORKS

(IN PRINCIPLE) (LDP SITE RT1), CALEDONIAN HOUSE AND LAND AT WEST KINFAUNS, KINFAUNS HOLDINGS, WEST KINFAUNS

There was submitted a Report of Handling (22/187) by the Head of Planning and Development on the above application. A meeting of the Pre-Determination Committee took place immediately prior to this meeting of Council. K Smith provided a brief introduction to the report.

Motion (Councillor Laing and Depute Provost Parrott)

- (i) **Grant**, subject to the following conditions, terms and informatives detailed in report 22/187.
- (ii) The 'park and choose' asset to be further examined as part of future consideration of the Capital Budget.

Proposed Amendment (Bailie Bailey):

Approve the application subject to the amendment of condition 33 as follows:

- To require a dedicated pavement to be constructed for the full length of Kinfauns Holdings.

THERE WAS A 10 MINUTE RECESS AND THE MEETING RECONVENED AT 12.30PM.

The Provost ruled that the amendment was incompetent.

Resolved:

- (i) **Grant**, subject to the following conditions, terms and informatives:

CONDITIONS

Approval of Matters

1. The development shall not commence until the following specified matters have been the subject of a formal planning application for the approval of the Council as Planning Authority: the siting, design and external appearance of all built aspects of the development, all hard and soft landscaping of the site, all means of enclosure, means of access to the site, vehicle parking and turning facilities, levels, drainage and waste management provision.
Reason: This is a Planning Permission in Principle under Section 59 of the Town and Country Planning (Scotland) Act 1997 as amended by Section 21 of the Planning etc. (Scotland) Act 2006.
2. The following use classes are hereby approved within the development and shall not exceed:
 - a) Class 1 (shops) and Class 3 (Food and Drink) with a maximum combined floor space of 750 square metres (m²), with no single unit in excess of 200m². In addition, each unit shall be physically conjoined to one of the other approved uses/buildings, and in the case of the Hotel or Museum have

interconnectivity between the primary building/use, so as to allow access by patrons internally,

- b) Class 7 (Hotel) with a maximum number of rooms being 150,
- c) Class 7 (Holiday Chalets) with a maximum number of 50 individual units, each of a maximum floor area not exceeding 85 square metres (m²),
- d) Class 10 (Non-residential Institutions – Museum) with a maximum floor area of 5,500 square metres.

Reason: In order to control the use classes hereby approved, to minimise interference with the safety and free flow of traffic on the trunk road, and to restrict the scale of authorised retail development.

3. The holiday chalet use hereby approved shall be used solely for holiday accommodation and shall not be occupied by an individual, persons or family group for a period exceeding 14 nights. The applicant shall keep a record of guests and number of nights stayed in order to demonstrate compliance with this condition. This record book shall be made available for inspection upon request by the Council as Planning Authority.

Reason: In order to control the use class hereby approved.

4. The design, location and external finishes of the holiday chalets hereby approved shall be specified in the details submitted and agreed in association to Condition 1 above. Notwithstanding the details shown on the drawings hereby approved, no permission is granted for the submitted layout or number of units. The following design parameters shall be complied with in submissions related to Condition 1:
- a) All holiday chalets shall be a minimum of 25 metres from any external boundary to the site
 - b) All holiday chalets shall be a minimum of 8metres from each other

Reason: To protect the amenity of the location and to ensure sufficient open space within the development.

5. As part of any application for the Approval of Matters Specified by Condition 1 proposing buildings requiring a building warrant, a scheme shall be submitted to, and approved in writing by, the Council as Planning Authority. This must demonstrate how at least 10% of the current carbon emissions reduction set by the Scottish Buildings Standards will be met through the installation and operation of low and zero-carbon technologies. This scheme shall detail the following:
- a) the technology types;
 - b) illustrate, through technical calculations, that these will meet at least the 10% reduction;
 - c) their siting and location; and d) ongoing operation and maintenance. Once approved, the development shall be completed in accordance with the approved scheme.

Reason: To ensure the proposal complies with Policy 32 of the Local Development Plan.

Drainage (SUDs)

6. As part of any application for the Approval of Matters Specified by Condition 1, a sustainable urban drainage system (SUDS) shall be submitted for the written agreement of the Council as Planning

Authority, in consultation with the Scottish Environment Protection Agency (SEPA) where necessary. The scheme shall be developed in accordance with the technical guidance contained in The Sustainable Drainage System (SUDS) Manual (C753) and the Council's Flood Risk and Flood Risk Assessments Developer Guidance and shall incorporate source control. All works shall be carried out in accordance with the agreed scheme and be operational prior to the bringing into use of the development.

Reason: In order to ensure all surface water is adequately managed.

7. There shall be no drainage connections to the trunk road drainage system.

Reason: To ensure that the efficiency of the existing drainage network is not affected.

Biodiversity and Landscape

8. As part of any future application for the Approval of Matters Specified by Condition 1, a landscaping and planting scheme for the relevant areas sought to be developed, shall be submitted for the written agreement of the Council as Planning Authority, in consultation Network Rail and the Council's Biodiversity / Tree Officer and Community Greenspace team. The scheme shall include details of the height and slopes of any mounding or recontouring of the site, full details of all hard landscaping proposals including materials and installation methods and, species, height, size and density of trees and shrubs to be planted. The scheme as subsequently approved shall be carried out and completed within the first available planting season (October to March) after the completion or bringing into use of the development approved by that application, whichever is the earlier, and the date of Practical Completion of the landscaping scheme shall be supplied in writing to the Council as Planning Authority within 7 days of that date. The scheme as agreed and implemented shall thereafter be maintained to the satisfaction of the Council as Planning Authority.

Reason: In the interests of amenity and public safety as well as the protection of Network Rail infrastructure.

9. No trees on the site shall be felled without the prior written agreement of the Council as Planning Authority. Any application for the Approval of Matters Specified by Condition 1, where the area proposed to be developed contains or is bounded by trees which could be affected shall be accompanied by a detailed tree survey covering that area carried out by a qualified and independent arborist indicating the type, age, condition, location and accurate canopy spread of all the trees on and affected by the site and including a tree management report with details of the tree protection measures to be employed during construction in accordance with BS 5837 2012: Trees in Relation to Design, Demolition and Construction.

Reason: To protect the existing trees onsite, to ensure a satisfactory standard of development and environmental quality and to reserve the rights of the Planning Authority.

10. The Biodiversity and Landscape Strategy for this site, prepared by Ecus Ltd, dated March 2022 shall be fully adhered to, being

incorporated in the Construction Method Statement and Landscape Scheme as specified within Conditions 8 and 12.

Reason: In the interests of amenity and the protection of the River Tay SAC.

11. The mitigation measures set out within the Ecological Impact Assessment, prepared by Ecus Ltd and dated March 2022 shall be fully adhered to, being incorporated in the Construction Method Statement and Landscape Scheme as specified within Conditions 8 and 12.

Reason: In the interests of biodiversity and the protection of the River Tay Special Area of Conservation (SAC).

Construction

12. The development shall incorporate and not commence until a detailed Construction Method Statement (CMS) has been submitted to and agreed by the Council as Planning Authority, in consultation with NatureScot, Network Rail and SEPA as well as the Council's Biodiversity and Environmental Health Officers. The CMS must identify measures to prevent harmful materials entering the River Tay SAC, which could reduce water quality and lead to a damaging impact on the salmon, otter and lamprey interests. The CMS should include the following:

- (a) pollution prevention safeguards including drainage arrangements and the possible use of siltation traps, settlement tanks and bunds
- (b) storage and disposal of materials including the siting of stockpiles, use of buffer strips and disposal methods
- (c) construction site facilities including extent and location of construction site huts, vehicles, equipment, fuel, chemicals and materials compound
- (d) timing, duration and phasing of construction particularly in relation to salmon and lamprey migration/spawning.
- (e) a Dust Management Plan (DMP) for the control of dust during construction.
- (f) noise mitigation measures for the control of noise during construction The CMS and mitigations as agreed shall be fully implemented during the construction phase(s).

Reason: To protect amenity and the River Tay SAC.

Noise

13. The mitigation measures recommended in Section 6.6 of the hereby approved Noise Impact Assessment, prepared by ITP Energised Ltd dated 17 September 2021 shall be fully implemented to the satisfaction of the Council as Planning Authority.

Reason: To ensure that occupants/users of the development do not experience undue disturbance arising from nearby noise nuisances and to protect residential amenity for neighbours and nearby residents to the development.

14. Further to the Noise Impact Assessment completed and referred to in condition 13 and as part of any application for the Approval of Matters Specified by Condition 1, a railway specific noise impact assessment shall be submitted to and approved in writing by the Planning Authority. This noise impact assessment shall include an assessment of the

potential for occupants of the development to experience noise nuisance arising from the railway line. Where a potential for noise disturbance is identified, proposals for the attenuation of that noise shall be submitted to and approved in writing by the Planning Authority in consultation with Network Rail. Any such approved noise attenuation scheme shall be implemented prior to the development being brought into use and shall thereafter be retained in accordance with the approved scheme.

Reason: To ensure that occupants/users of the development do not experience undue disturbance arising from nearby railway activities.

15. All plant or equipment shall be so enclosed, attenuated and/or maintained such that any noise therefrom shall not exceed Noise Rating 35 between 0700 and 2300 hours daily, or Noise Rating 25 between 2300 and 0700 hours daily, within any neighbouring residential property, with all windows slightly open, when measured and/ or calculated and plotted on a rating curve chart.

Reason: To ensure that nearby residents of the development do not experience undue noise disturbance as a result of construction activities.

16. Servicing of and deliveries to the site for all aspects of the development shall be carried out between 0700 and 1900 Monday to Saturday only, with no servicing or deliveries permitted on Sundays.

Reason: To protect residential amenity

Odour

17. As part of any application for the Approval of Matters Specified by Condition 1, where the development proposed incorporates any commercial cooking, the details of an effective ventilation system, commensurate with the nature and scale of commercial cooking to be undertaken, shall be submitted for the written agreement of the Council as Planning Authority. Prior to the development being completed or brought into use, the approved system shall be installed and operated within the commercial areas, such that cooking odours are not exhausted into or escape into any neighbouring dwellings. Thereafter the system shall be maintained.

Reason: To protect the amenity of nearby residents to the development and to ensure that occupants/users of the development do not experience any undue odour nuisances.

External Lighting

18. All external lighting shall be sufficiently screened and aligned so as to ensure that there is no direct illumination of neighbouring land and that light spillage beyond the boundaries of the site is minimised to a degree that it does not adversely affect the amenity of the neighbouring land. Details of the external lighting within the site where the area proposed to be developed adjoins or may impact the trunk road shall be submitted for the approval of the Council as Planning Authority, after consultation with Transport Scotland, as the trunk roads authority.
- Reason: To ensure that there will be no distraction or dazzle to drivers on the trunk road and that the safety of the traffic on the trunk road will not be diminished and to protect the amenity of nearby residents from

light nuisance and in the interests of biodiversity to mitigate against wildlife interference from the development.

Archaeology

19. As part of the first application for the Approval of Matters Specified by Condition 1, the developer shall secure the implementation of a programme of archaeological work in accordance with a written scheme of archaeological investigation which has been submitted by the applicant and agreed in writing by the Council as Planning Authority, in consultation with Perth and Kinross Heritage Trust. This may reflect a phasing programme. Thereafter, the developer shall ensure that the programme of archaeological works is fully implemented including that all excavation, preservation, recording, recovery, analysis, publication and archiving of archaeological resources within the development site is undertaken. In addition, the developer shall afford access at all reasonable times to Perth and Kinross Heritage Trust or a nominated representative and shall allow them to observe work in progress.

Reason: In order to protect the historic environment and to align the development with Scottish Planning Policy and Policy 26 of the Perth and Kinross LDP2.

Contributions

20. The development shall be in accordance with the requirements of Perth & Kinross Council's Developer Contributions and Affordable Housing Supplementary Guidance 2016 in line with Policy 5: Infrastructure Contributions of the Perth & Kinross Local Development Plan 2 (2019) with regard to transport infrastructure, or such subsequent Guidance and Policy which may replace these.

Reason: To ensure the development is in accordance with the terms of the Perth and Kinross Local Development Plan 2 (2019) and to comply with the Council's policy on Developer Contributions and Affordable Housing Supplementary Guidance 2020.

Active Travel / Paths

21. As part of the first application for the Approval of Matters Specified by Condition 1, an active travel plan shall be prepared and submitted for approval in writing by the Council as Planning Authority, in consultation with the Council's Greenspace team.

Reason: In the interests of promote active travel and green infrastructure to and from the development.

22. As part of the first application for the Approval of Matters Specified by Condition 1, a management plan indicating any temporary diversions and associated fencing /signage needed to facilitate the development and/or any works proposed to the right of way/core path as part of the development shall be submitted for the agreement of the Council as Planning Authority. This plan should demonstrate the temporary measures which are to be put in place until any formal diversion of the core path and right of way is approved. The plan, as agreed, shall be implemented in accordance with the timings identified in the plan.

Reason: To ensure that public access is maintained at all reasonable times, to the local path network

Network Rail

23. As part of the first application for the Approval of Matters Specified by Condition 1, a Network Rail infrastructure exclusion and management plan shall be submitted for approval in writing by the Council as Planning Authority, in consultation with Network Rail. The management plan shall, as a minimum, confirm full details of the location, design and height of a suitable trespass proof fence, for the exclusion of any persons from network infrastructure located within the site boundary. Details shall also be confirmed for the fence's future maintenance and renewal and or any other management of Network Rail infrastructure onsite.

Reason: In order to promote and provide rail safety.

Waste Management

24. As part of the first application for the Approval of Matters Specified by Condition 1, a detailed waste management strategy for this development, confirming any waste and recycling facility enclosures or waste and recycling facility storage areas and associated locations for bin presentation, shall be submitted for the written agreement of the Council as Planning Authority. The duly approved scheme shall be implemented prior to the development being brought into use and shall thereafter be retained in accordance with the approved scheme.

Reason: To facilitate appropriate waste management within the development.

Transport and Road Safety

25. As part of the first application for the Approval of Matters Specified by Condition 1, the detailed design for the proposed upgraded A 85(T) / site access junction, as generally illustrated on Drawing SK01 Revision P1 (dated 06 August 2021) and taking account of the recommendations made in the Stage 1 Road Safety Audit, shall be submitted to, and approved in writing by, the Council, in consultation with Transport Scotland, as the trunk roads authority.

All works are to be to a standard compliant with DMRB CD 123 (Geometric design of at-grade priority and signal-controlled Junctions).

Reason: To minimise interference with the safety and free flow of the traffic on the trunk road.

26. As part of the first application for the Approval of Matters Specified by Condition 1, a comprehensive Travel Plan that sets out proposals for reducing dependency on the private car shall be submitted and approved in writing by the Council, in consultation with Transport Scotland, as the trunk roads authority. The Travel Plan shall identify the measures to be implemented, the system of management, monitoring, review, reporting and the duration of the plan.

Reason: To be consistent with the requirements of Scottish Planning Policy (SPP) and PAN 75 Planning for Transport.

27. As part of the first application for the Approval of Matters Specified by Condition 1, details for the design, construction, and ongoing maintenance of a barrier along the boundary of the site with the trunk road, shall be submitted and approved in writing by the Council, in consultation with Transport Scotland, as the trunk roads authority.

Reason: To minimise interference with the safety and free flow of the traffic on the trunk road.

28. As part of any application for the Approval of Matters Specified by Condition 1, a Construction Traffic Management Plan (CTMP) has been prepared and approved in writing by Perth and Kinross Council, in consultation with Transport Scotland as the trunk roads authority.
Reason: To minimise interference with the safety and free flow of the traffic on the trunk road, to ensure the safety of pedestrians and cyclists using the trunk road and adjacent facilities, and to be consistent with current guidance and best practice.
29. As part of the first application for the Approval of Matters Specified by Condition 1, a signing strategy that sets out proposals for sign provision on the public road network shall be submitted and approved in writing by the Council, in consultation with Transport Scotland, as the trunk roads authority. The signage strategy shall include, and set out, a date for implementation. Thereafter, the adopted strategy shall be implemented prior to the development being first brought into use.
Reason: In the interests of road safety
30. As part of any application for the Approval of Matters Specified by Condition 1, where the developer seeks to secure details for any of the holiday chalets hereby approved, full parking and access details for those chalets shall be demonstrated and agreed by the Council, as Planning Authority, in writing. A minimum of two parking spaces per chalet shall be provided.
Reason: To provide a suitable parking provision for the development.
31. As part of the first application for the Approval of Matters Specified by Condition 1, the applicant shall provide details of the electric charge points for vehicles to be supplied on site, which will be agreed and approved in writing by the Council, as Planning Authority.
Reason: To provide a suitable electric charging provision for the development.
32. As part of any application for the Approval of Matters Specified by Condition 1, the applicant shall provide an updated trip rate forecast for the site, in particular for the retailing elements of the project, which shall be agreed in writing by the Council, as Planning Authority.
Reason: In the interests of road safety
33. As part of the first application for the Approval of Matters Specified by Condition 1, the developer shall submit a proposal for the consideration and written approval of the Council, as Planning Authority, for the construction of a footway, including dropped kerbs, along the frontage of Kinfauns Holdings and/or between Kinfauns Holdings and Walnut Grove to the west of the site. Thereafter, the proposed development shall not be occupied until the approved proposals have been implemented to the satisfaction of the Council, as Planning Authority. In the event a suitable footway construction cannot be agreed within the site frontage, offsite works at another location may be agreed with the planning authority in consultation with the Council's Transport Planning Team and delivered in the above timeframe.
Reason: In the interests of road safety; to ensure an acceptable standard of construction within the public road boundary.

34. The development shall not see groundworks commence until vehicle wheel cleansing facilities have been installed and brought into operation on the site, the design and siting of which shall be subject to the prior approval of Perth and Kinross Council, in consultation with Transport Scotland, as the trunk roads authority.
Reason: To ensure that material from the site is not deposited on the trunk road to the detriment of road safety.
35. All vehicles transporting construction material to, and from, the proposed development should be sheeted.
Reason: To ensure that material from the site is not deposited on the trunk road to the detriment of road safety.
36. As part of the first application for the Approval of Matters Specified by Condition 1, a phasing plan shall be submitted for the written approval of the Council, as Planning Authority, which details the delivery of the on-site parking provision and its relationship to the Park and Choose facility. The phasing plan shall include indications of access between both the on-site parking and the Park and Choose facility, and to the public road network, as well as delivery timelines for each element.
Reason: To ensure that the development is compatible with the Park and Choose facility and includes for delivery programming.

JUSTIFICATION

The development is considered to be a significant departure from the Local Development Plan 2 (2019). However, there are material planning considerations in this instance which justify an approval recommendation.

PROCEDURAL NOTES

Permission shall not to be issued until the Section 75 Agreement has been signed and registered to take account of this application. The legal agreement should be concluded and completed within 4 months of the date of any Committee approval. Failure to conclude a legal agreement within 4 months will result in the planning application being re-assessed through failing to comply with the associated developer contributions policy and may be ultimately recommended for refusal under delegated powers.

INFORMATIVES

1. An Application for the Approval of Matters Specified in Conditions shall be made before the expiration of 3 years from the date of the grant of planning permission in principle, unless an earlier application for such approval has been refused or an appeal against such refusal has been dismissed. In which case application for the approval of all outstanding matters specified in conditions must be made within 6 months of the date of such refusal or dismissal.
2. The approved development shall be commenced no later than the expiration of 3 years from the date of granting of planning permission in principle or 2 years from the final approval of matters specified in conditions, whichever is later.
3. The developer is advised to contact Perth and Kinross Heritage Trust on 01738 477080, to discuss terms of reference for work required. This advice is based on information held on the Perth and Kinross Historic

Environment Record. This database of archaeological sites and historic buildings is regularly updated.

4. Part of the approved development includes 'caravans', i.e. the 'chalets'. The developer is advised that caravans require to be licensed under the terms of Section 1 of the Caravan Sites and Control of Development Act 1960 and therefore a licence application should be made to Environmental Health. Application forms are available at <https://www.pkc.gov.uk/article/15600/Licence-caravan-site>.
5. The granting of planning permission does not stop the continued right of public access along the existing core path WCAR/119. An order under the Town and Country Planning (Scotland) Act 1997, Section 208 or an amendment of the Core Path Plan under the Land Reform (Scotland) Act 2003 should be sought in advance of any works authorised by this planning permission being commenced. All relevant approvals should be in place prior to any stopping up and diversion of the core path taking place.
6. The applicant is advised that any proposed signage will require a further application to be submitted for advertisement consent, unless it benefits from express consent as per the Town and Country Planning (Control of Advertisements) (Scotland) Regulations 1984.
7. Please be aware that the Planning Permission in Principle may be invalidated by the felling of trees which are required to be retained, prior to gaining Approval of Matters Reserved by Condition.
8. The applicant is advised that, in terms of Sections 56 of the Roads (Scotland) Act 1984, he/she/they must obtain from the Council, as Roads Authority, consent to open an existing road or footway prior to the commencement of works. Information on junction types, requirements for Vehicular Access consents (VA1) and application forms are available at www.pkc.gov.uk/vehicleaccess.
9. Advice on the disposal of surface water should be sought at the initial stages of design from Scottish Water and SEPA.
10. The applicant is advised that the granting of planning permission does not guarantee a connection to Scottish Water's assets. The applicant must make a separate application to Scottish Water Planning & Development Services team for consent to connect to the public wastewater system and/or water network and all their requirements must be fully adhered to.
11. Proposed site lighting designs will need to be submitted to Network Rail's Asset Protection Engineers for approval. The position of the lights, the type of lights and the throw of the lighting: e.g., a sodium light on third party land can 'wash-out' a driver's ability to perceive a signal set at red. To the train driver, the signal could be perceived as yellow and the driver would proceed even though a red signal indicates danger and to stop.
12. No vegetation or planting shall encroach or be able to fall within 4m of any Network Rail infrastructure.
13. Where any works cannot be carried out in a "fail-safe" manner, it will be necessary to restrict those works to periods when the railway is closed to rail traffic i.e. by a "possession" which must be booked via Network Rail's Asset Protection Engineer and are subject to a minimum prior

- notice period for booking of 20 weeks. The Network Rail Asset Protection Engineers can be contacted regarding the above matters.
14. The applicant is advised that licences under The Water Environment (Controlled Activities) (Scotland) Regulations 2011 (CAR) would be needed. SEPA Officers recommend that the applicant makes early contact with the relevant local regulatory team to discuss the details of the drainage proposals and or wastewater treatment. Details of regulatory requirements and good practice advice for the applicant can be found on the Regulations section of our website. If you are unable to find the advice you need for a specific regulatory matter, please contact a member of the regulatory services team at the local SEPA office at: FASP@SEPA.org.uk
 15. The applicant is advised that any proposed signage will require a further application to be submitted for advertisement consent, unless it benefits from express consent as per the Town and Country Planning (Control of Advertisements) (Scotland) Regulations 1984.
 16. No work shall be commenced until an application for building warrant has been submitted and approved.
 17. As soon as practicable after the development is complete, the person who completes the development is obliged by section 27B of the Town and Country Planning (Scotland) Act 1997 (as amended) to give the Planning Authority written notice of that position.
 18. This planning permission will last only for three years from the date of this decision notice, unless the development has been started within that period (see section 58(1) of the Town and Country Planning (Scotland) Act 1997 (as amended)).
 19. Under section 27A of the Town and Country Planning (Scotland) Act 1997 (as amended), the person undertaking the development is required to give the Planning Authority prior written notification of the date on which it is intended to commence the development. A failure to comply with this statutory requirement would constitute a breach of planning control under section 123(1) of that Act, which may result in enforcement action being taken.
- (ii) The 'park and choose' asset to be further examined as part of future consideration of the Capital Budget.
 - (iii) It be required for further discussions to be held between the Roads Authority and the Developer as more planning permissions come forward.

BAILIE C AHERN AND COUNCILLOR FORBES RETURNED TO THE CHAMBERS AT THIS POINT.

THERE FOLLOWED A 45 MINUTE RECESS AND THE MEETING RECONVENED AT 1430.

4. MOTIONS

(i) Scottish Outdoor Access Code

Motion (Councillors I James and J Duff)

The Scottish Outdoor Access Code (SOAC) gives detailed guidance for universal access to land. NatureScot (formerly Scottish Natural Heritage) were tasked with producing the code when formal rights of access were legislated via the Land Reform (Scotland) Act 2003 to provide guidance for both access takers and Land managers on what would be considered as responsible behaviour.

Other than some minor technical changes incorporated in 2016 the SOAC has not been reviewed despite the ever-changing conditions, attitudes and challenging behaviour by visitors. The code is therefore in need of updating to ensure it is fit for purpose for both access takers and land managers.

We are privileged to be able to call Scotland our home. It is fast becoming a destination of choice by many citizens who chose to take their holidays at home rather than abroad and it is becoming a victim of its own popularity.

The influx of visitors to our lochs, parks and countryside is placing a strain on our resources, wildlife and infrastructure. Many of the rules that were laid down in 2003 are no longer as relevant as they were and many conditions are not catered for at all.

The SOAC is based on three principles as follows:

- Respect the interest of other people
- Care for the environment
- Take responsibility for your own actions.

We have and continue to experience incidents of vandalism and anti social behaviour in our countryside environment. If we do not act now to safeguard our future and that of our natural environment, it may be too late. Once the damage is done, it is often too late to rectify.

This Council calls upon the Leader of this Council to write to the Scottish Government to request that they instruct NatureScot to carry out an urgent review of the Scottish Outdoor Access Code, to make it relevant and to future proof with assessments for further reviews timetabled for periods not exceeding five years in order to protect our beautiful countryside.

Amendment (Bailie A Bailey and Councillor B Leishman)

To agree the text of the motion with an alternative penultimate paragraph to read as follows

Delete: *"We have and continue to experience incidents of vandalism and anti social behaviour in our countryside environment. If we do not act now to*

safeguard our future and that of our natural environment, it may be too late. Once the damage is done, it is often too late to rectify.”

Insert: “This council recognises and welcomes the great economic benefits that those visiting our area to enjoy our beautiful scenery bring and wishes to send a message that all are welcome. We reaffirm our support for the principle that our natural environment forms part of a common good that is to be enjoyed by the many and should not be the preserve of a fortunate few. However, it also acknowledges that although the vast majority of those visitors act responsibly and within both the law and the outdoor access code, a small minority do not comply with the law or the existing outdoor access code during their time in our area.”

Councillor P Barrett moved a procedural motion (seconded by Councillor L Barrett) in terms of Standing Order 17.1 that no further discussion take place. A roll call vote was then taken.

19 Members voted yes, to end the debate, as follows:

Bailies C Ahern, A Bailey, C McLaren, Councillors K Allan, H Anderson, L Barrett, P Barrett, B Brawn, A Chan, J Duff, A Forbes, N Freshwater, D Illingworth, I James, N Khogali, B Leishman, W Robertson, C Shiers, F Smith

17 Members voted no, to continue with the debate, as follows:

Bailies R Brock and M Williamson, Councillors S Carr, D Cuthbert, S Donaldson, E Drysdale, M Frampton, K Harvey, G Laing, I MacPherson, I Massie, S McCole, T McEwan, J Rebbeck, G Stewart, R Watters, J Welch

3 Members abstained as follows:

Provost X McDade, Councillors A Parrott, and C Stewart.

The mover and the seconder of the Motion agreed to accept the Amendment into the Revised Motion.

Resolved:

The Scottish Outdoor Access Code (SOAC) gives detailed guidance for universal access to land. NatureScot (formerly Scottish Natural Heritage) were tasked with producing the code when formal rights of access were legislated via the Land Reform (Scotland) Act 2003 to provide guidance for both access takers and Land managers on what would be considered as responsible behaviour.

Other than some minor technical changes incorporated in 2016 the SOAC has not been reviewed despite the ever-changing conditions, attitudes and challenging behaviour by visitors. The code is therefore in need of updating to ensure it is fit for purpose for both access takers and land managers.

We are privileged to be able to call Scotland our home. It is fast becoming a destination of choice by many citizens who chose to take their holidays at home rather than abroad and it is becoming a victim of its own popularity.

The influx of visitors to our lochs, parks and countryside is placing a strain on our resources, wildlife and infrastructure. Many of the rules that were laid down in 2003 are no longer as relevant as they were and many conditions are not catered for at all.

The SOAC is based on three principles as follows:

- Respect the interest of other people
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- Take responsibility for your own actions.

This council recognises and welcomes the great economic benefits that those visiting our area to enjoy our beautiful scenery bring and wishes to send a message that all are welcome. We reaffirm our support for the principle that our natural environment forms part of a common good that is to be enjoyed by the many and should not be the preserve of a fortunate few. However, it also acknowledges that although the vast majority of those visitors act responsibly and within both the law and the outdoor access code, a small minority do not comply with the law or the existing outdoor access code during their time in our area.

This Council calls upon the Leader of this Council to write to the Scottish Government to request that they instruct NatureScot to carry out an urgent review of the Scottish Outdoor Access Code, to make it relevant and to future proof with assessments for further reviews timetabled for periods not exceeding five years in order to protect our beautiful countryside.

(ii) Adapt Your Property Fund

Motion (Councillors C Stewart and A Parrott)

That Council:

- Notes that the Adapt Your Property Fund of £340,000 has been fully allocated (£300,000 of budget allocation and £40,000 carried forward);
- Notes that the Fund leveraged further investment of £658,000;
- Notes that the Fund brought 1477m² of commercial floor space back into use and created five residential units; therefore
- Agrees that a further £300,000 be allocated to the Fund from the Covid reserve to open a further round of applications in the 2022/2023 financial year.

Resolved:

In accordance with the Motion.

DEPUTE PROVOST LED ON THE FOLLOWING ITEMS

(iii) School Clothing Grants

Motion (Councillors I MacPherson and B Leishman)

We recognise the ongoing impact of the Cost of Living Crisis on families in greatest need. As such we propose to add an additional £20K to the Council's Financial Insecurity Fund to enable schools to refer families who would benefit from additional funding for winter clothing for their children and young people.

Resolved:

In accordance with the Motion

(iv) Support for Ukraine

Motion (Councillor S Carr and Bailie A Bailey)

We all continue to be horrified by the events in Ukraine and continue to seek to support the Ukrainian people in any way we can. Perth and Kinross have been very pro-active in its support and continues to welcome large numbers of Ukrainian refugees to our area. To show our continued support of the Ukrainian people and the refugees making a life here in Perth and Kinross, it is proposed that the Council resolves to hold an event to mark Ukrainian Independence Day on 24 August 2022.

Resolved:

In accordance with the Motion.

PROVOST LED ON THE FOLLOWING ITEMS.

(v) Visitor Ranger Service

Motion (Bailie R Brock and Councillor S Donaldson)

Following increasing visitor management issues such as littering, damage to property, inconsiderate camping and parking over the past few years, and particularly post-lockdown in the summer of 2020, the Council agreed a pilot Visitor Ranger Service in the spring of 2021. This Visitor Ranger Service has been hugely successful in supporting our communities over the past year and has engaged with thousands of visitors, providing advice on how to visit our rural areas responsibly and leave nothing more than footprints. Our Visitor Rangers have worked closely with other partners and our communities to create a positive visitor experience as well as improving the lives of residents.

Given the success of the pilot Visitor Ranger Service, the Council resolves to make it a permanent service and asks officers to bring forward proposals to this effect as part of the revenue budget setting process.

Amendment (Councillors J Duff and K Allan)

That Council recognises the success of the Visitor Ranger Service pilot and acknowledges the tremendous efforts of our Visitor Rangers to ensure a positive experience for visitors, the minimum of inconvenience for our residents and the maximum protection of our countryside. However, given the likely financial position of this Council in relation to the revenue budget for 2023-2024 and beyond, no decision should be made on making the Visitor Ranger Service permanent at this time and that officers bring forward a report on the service as part of the budget setting process for the next financial year.

In terms of Standing Order 21.5, a roll call was taken

25 Members voted for the Motion, as follows:

Provost X McDade, Bailies A Bailey, R Brock, C McLaren, M Williamson, Councillors L Barrett, S Carr, D Cuthbert, S Donaldson, E Drysdale, M Frampton, K Harvey, G Laing, B Leishman, I MacPherson, I Massie, S McCole, T McEwan, A Parrott, J Rebbeck, C Stewart, G Stewart, R Watters and J Welch.

8 Members voted for Amendment as follows:

Councillors K Allan, H Anderson, J Duff, A Forbes, D Illingworth, W Robertson, C Shiers and F Smith.

7 Members abstained from vote as follows:

Bailie C Ahern, Councillors B Brawn, A Chan, N Freshwater, I James, N Khogali and C Reid.

Resolved:

In accordance with the Motion.

5. OUTSTANDING BUSINESS STATEMENTS (OBS)

Resolved:

The Outstanding Business Statement from 22 June 2022, be noted.

7. UPDATE TO SCHEME OF ADMINISTRATION

There was submitted a briefing note by the Head of Legal and Governance Services on the interim terms of reference for the Climate Change and Sustainability Committee.

Resolved:

- (i) A full revised version of the Scheme of Administration will be submitted to the next Council meeting on 28 September 2022 for consideration;
- (ii) The interim terms of reference for the Climate Change and Sustainability Committee, be approved.

8. TECHNICAL BRIEFINGS SINCE LAST MEETING

Resolved:

It be noted that the following [Elected Members Briefing Notes](#) have been issued to elected Members since the previous Council meeting on 22 June 2022:

13 June 2022 Pitlochry Community Hospital

23 June 2022 Resurfacing Works

30 June 2022 Update on Garage and Lock Up Debts

5 July 2022 Holiday Activities, Food and Childcare

15 July 2022 Change in Leadership Team Structure and Consolidation Update

15 July 2022 Incident in Campsie Road, Perth on 14 July 2022

PERTH AND KINROSS COUNCIL

Minute of special hybrid meeting of Perth and Kinross Council held in the Council Chambers, 2 High Street, Perth on Wednesday 12 September 2022 at 1.00pm.

Present: Provost X McDade (left during Item 3), 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, K Harvey, D Illingworth, I James, N Khogali, G Laing, B Leishman, I MacPherson, I Massie, S McCole, T McEwan, Depute Provost A Parrott, Councillors J Rebbeck, W Robertson, C Shiers, F Smith, C Stewart, G Stewart and J Welch.

In Attendance: T Glen, Chief Executive; L Simpson (Head of Legal & Governance Services); C Mailer, Executive Lead – Strategic Planning and Transformation; S Devlin, Executive Director (Education and Children's Services); K Molley, S Hendry, M Pasternak (all Corporate and Democratic Services).

Apologies: Councillors N Freshwater and C Reid.

Provost X McDade, Presiding

1. WELCOME AND APOLOGIES

The Depute Provost welcomed those present to the special meeting of the Council, convened to pay tribute to HM Queen Elizabeth II who sadly passed on 8 September 2022. Apologies were noted from those elected members who were unable to attend.

2. DECLARATIONS OF INTEREST

There were no Declarations of Interest made in terms of the Councillors Code of Conduct.

3. TRIBUTES TO MARK THE PASSING OF HER MAJESTY QUEEN ELIZABETH II

Provost McDade, who was joining the meeting virtually, paid tribute to HM Queen Elizabeth II and then left the meeting to attend a national memorial service for her in Edinburgh.

The Depute Provost, Council Leader, political group leaders and a number of Councillors expressed their sympathies and paid tribute to the life and service of the late Queen.

T Glen, Chief Executive paid tribute on behalf of all officers. He also acknowledged the role of staff from across the Council in making the necessary arrangements in respect of late Queen's cortege and the other civic events which followed and thanked them for their hard work.

NAME OF COMMITTEE / SUB-COMMITTEE: FULL COUNCIL

OUTSTANDING BUSINESS STATEMENT (OBS)

Report No. (22/250)

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.

No	Date / Minute Reference / Report Number	Subject Title	Outstanding Action	Update	Lead Officer /Service	Action Due/ completed	Action Expected
2.	25 May 2022. Item 6. Report 22/110	Committee Remits / Scheme of Administration	Revised Scheme of Administration to be submitted to Council on to take account of changes to committees agreed on 25 May 2022.	Deferred to next Council Meeting of 28 September 2022.	Head of Legal and Governance Services.	DUE	28 September 2022.
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.	Preparation work will begin in July 2022. NOT COMPLETED	Head of Legal and Governance Services.	DUE	November 2022.
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)	TBC	December 2022

DRAFT

PERTH AND KINROSS COUNCIL

Scrutiny and Performance Committee - 21 September 2022
Council - 28 September 2022

PERTH & KINROSS COUNCIL ANNUAL PERFORMANCE REPORT 2021/22

Report by the Chief Executive

(Report No. 22/232)

1. PURPOSE

- 1.1 The annual report provides an overview of how the Council performed in 2021/22 against the strategic objectives for Perth and Kinross, as set out within the Council's Corporate Plan 2018-2022.

2. RECOMMENDATION

2.1	<p>It is recommended that the Scrutiny and Performance Committee:</p> <ul style="list-style-type: none"> scrutinises and comments as appropriate on the Annual Performance Report for 2021/22. <p>It is recommended that the Council:</p> <ul style="list-style-type: none"> approves the Annual Performance Report for 2021/22.
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3. STRUCTURE OF REPORT

- 3.1 This report is structured over the following sections:
- Section 4: Background
 - Section 5: Summary Information
 - Appendix: Perth and Kinross Council Annual Performance Report 2021/22

4. BACKGROUND

- 4.1 Perth and Kinross Council's Annual Performance Report (APR) is a statement of the progress made towards achieving our strategic objectives and meeting our statutory duty to deliver best value during the year 2021/22. It provides elected members, officers and the public with a clear understanding of the performance achieved and case studies providing illustrative examples of our success in making a positive difference to people's lives.
- 4.2 The APR is supported by additional information which shows our performance against a set of Corporate Performance Indicators. This information can be accessed through our online performance dashboard, [PK Performs](#) which is hosted on the Perth and Kinross Council website.
- 4.3 Both the APR and the supplemental PK Performs information should also be read in the context of our service Business Management and Improvement

Plans (BMIPs) which provide more detail on how we are performing as an organisation, the lessons learned along the way and how we are translating those into improvement activity.

- 4.3 Maintaining a robust and effective performance management framework that includes public reporting is critical to the success of the Council in delivering and improving outcomes for individuals and our communities.

5. SUMMARY INFORMATION

- 5.1 The Council's APR for 2021/22 is a high-level summary of the impact that Council services collectively had in the period 1 April 2021 to 31 March 2022. While the Council has continued to record successes in service areas, the continued impact of COVID-19 on activities in 2021/22 means that the data available is not necessarily directly comparable with that of previous years. For this reason, the 2021/22 APR document does not detail the trends for performance indicators as compared to previous years, ie the red, amber, green indicator summary which is part of the APR in more typical years. A detailed examination of key performance indicators, including the data from previous years, is included in the information published through the PK Performs dashboard. A short video summarising the key information contained within the APR will also be prepared once the report is approved and published.

- 5.2 Within the APR, information is reported against the five strategic objectives and arrangements that support organisational delivery. These are organised as follows:

- Performance summary – this summarises the progress we have made in delivering outcomes for people and communities over the past year.
- Challenges and improvements – this summarises our approach to tackling the current challenges communities and the organisation face and how we will work together to take forward improvements through the Perth and Kinross Offer, the Change and Transformation Programme and the new Corporate Plan.
- Performance to deliver strategic objectives - this narrative provides more detail about performance and areas that need further improvements.
- Measures of performance – hyperlinks to our PK Performs portal. This provides information on the key performance indicators.

The APR also contains hyperlinks to other sources of performance information, which provides more in-depth detail on specific areas.

- 5.3 To provide a fuller understanding of the performance against each indicator, information has been included alongside the charts published on PK Performs to explain:

- what the indicator is about;
- why we measure it;
- what can affect performance;
- commentary on performance;
- how our performance compares to others; and

- actions we are taking to improve performance.

5.4 Throughout the report, there are many examples of how services have continued to have a positive impact on outcomes for individuals, businesses and communities. These include:

- places being provided for nearly 3,000 eligible children across 51 Early Learning Centre settings as the expansion of Early Learning and Childcare to 1,140 hours continued;
- co-ordinating and supporting the response to child poverty, addressing issues such as income maximisation and food insecurity;
- high numbers of looked after children being cared for in community placements;
- overall attainment remaining strong and there has been an increase from last year in school leavers moving onto positive destinations;
- a range of support to adult learners, including the development of an on-line adult learning hub;
- support to local businesses and individuals through delivery of actions identified in our Economic Wellbeing Plan and distribution of business grants;
- a reduction in working age unemployment;
- achieving UNESCO City of Craft and Folk Art status;
- increased access to next generation broadband and supported digital inclusion for tenants and residents;
- improved rates of tenancy sustainment for homeless applicants;
- an increase in the quality and number of affordable homes;
- furthering our climate change ambitions through approval of a Climate Change Strategy and Action Plan and website;
- improvements in road conditions and delivery of further cycling walking safer routes; and
- over 140 community projects funded through the Community Investment Fund.

5.5 Throughout 2021/22, we have continued to deliver key services and have worked alongside communities, businesses and partners including provision of support to those most affected by the pandemic. The Perth & Kinross Offer provides the Council and the people of Perth and Kinross with a way to build on the positive relationships and sense of community which have supported the area through these challenging times, and achieve the aim of the Offer *“Working together so that everyone in Perth and Kinross can live life well.”*

Authors

Name	Designation	Contact Details
Louisa Dott	Corporate Performance Team Leader	01738 475000 CorporatePerformance@pkc.gov.uk

Approved

Name	Designation	Date
Clare Mailer	Executive Lead – Strategic Planning and Transformation	15 September 2022

1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

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

1. Strategic Implications

Community Plan / Corporate Plan

- 1.1 This report supports the delivery of the Strategic Objectives within Perth and Kinross Community Plan (Local Outcomes Improvement Plan) 2017-2027 and Corporate Plan 2018-2022.

2. Resource Implications

Financial

- 2.1 There are no financial implications arising from this report.

Workforce

- 2.2 There are no workforce implications arising from this report.

Asset Management (land, property, IT)

- 2.3 There are no asset management implications arising from this 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 This report has 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

- 3.3 The Environmental Assessment (Scotland) Act 2005 places a duty on the Council to identify and assess the environmental consequences of its proposals. no further action is required as it does not qualify as a PPS as defined by the Act and is therefore exempt.

Sustainability

- 3.4 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.
- 3.5 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.

Legal and Governance

- 3.6 Not applicable.

Risk

- 3.7 Not applicable.

4. Consultation

Internal

- 4.1 The Executive Leadership Team, Service Senior Management Teams and the Performance, Planning and Risk Group were consulted during the preparation of this report.

External

- 4.2 Not applicable.

5. Communication

- 5.1 Not applicable.

6. BACKGROUND PAPERS

- 6.1 None.

7. APPENDIX

- 7.1 Perth and Kinross Council Annual Performance Report 2021/22.



Perth & Kinross Council Annual Performance Report

2021/22

everyone The Perth & Kinross Offer
has something to offer



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Disclaimer: All hyperlinks correct at time of publication



Welcome

Welcome to our Annual Performance Report for 2021/22, where we set out the work that has been undertaken over the past year, our key achievements and successes, as well as those areas where we seek to improve. As you would expect, it has been a challenging year as we continued to respond to the aftermath of the Covid-19 pandemic and strengthen our recovery through working with our communities in response to the disruption we have all faced over the past two years.

As the size and scope of work undertaken by our many services across Perth and Kinross is significant, we can only highlight key areas of performance, workstreams and projects. However, we have given links to more detailed information in specific areas all throughout this report.

Once again, Council teams and our partners have continued to deliver essential services with and within our communities every day and we have underpinned this approach with our [Perth & Kinross Offer Framework](#) which was approved by full Council in December 2021. Based on the ethos that everyone has something to offer we can already see many examples of the offer in action with staff empowering local communities to develop their skills, abilities, and capacity to address their own needs. This is evident in groups, such as Local Action Partnerships, Local Resilience Partnerships, Bloom Groups and Estate Based Initiatives.

We are immensely grateful to everyone who has got involved by supporting and assisting their loved ones, friends and neighbours

over the past year. Each and every one is an example of the approach of the Offer in action.

As we emerge from the pandemic, we find ourselves presented with a new set of equally challenging circumstances. The significant rise in the cost of living will affect everyone in Perth and Kinross, but particularly the most vulnerable people in our communities. As you can read in this report, we have already started a wide range of work to support people who are finding themselves in financial difficulty and this is set to continue and grow. For example, we have co-ordinated a major partnership effort across Perth and Kinross to help and support families facing poverty. We are also supporting people in food poverty, working with community organisations and networks across the area and building on the connections we made with local groups during the Covid-19 pandemic.

As we move into the future, the Offer will also underpin discussions with our residents and communities as we look at the services we can continue to provide in the future and set our new corporate vision and priorities for the next five years. As part of this we are looking to grow collaborative working opportunities with other councils and partners to unlock efficiencies, share best practice and allow us to offer services that could otherwise be unachievable in the current financial climate.

We hope you find this report useful in providing an oversight of how we have performed as an organisation in 2021/22.

Thomas Glen
Chief Executive

Councillor Grant Laing
Council Leader



Our Performance Summary

During 2021/22, we shared the Vision of the Community Planning Partnership for our area:

“Creating a confident, ambitious and fairer Perth and Kinross, for all who live and work here.”

In 2021/22, Perth and Kinross Council had five Strategic Objectives:

1. Giving every child the best start in life;
2. Educated, responsible and informed citizens;
3. Prosperous, sustainable and inclusive economy;
4. Independent, healthy and active lives; and
5. Safe and sustainable places for future generations.

The following pages highlight just some of the work we have undertaken in each objective with our communities and partners across the private, public and third sectors throughout the year.

Performance Highlights

Giving every child the best start in life


- Places have been provided for nearly 3,000 eligible children as the expansion of Early Learning and Childcare (ELC) to 1,140 has continued in 51 Early Learning Centre settings.
- We partnered with Perth College to deliver Forest Kindergarten training across ELC, Schools, Out of School Care and Childminder settings to support staff in providing more frequent play opportunities for children outdoors.

Evaluation activity showed that this had increased frequency and confidence in delivering outdoor experiences.

- To mitigate child poverty, £5.3m of additional financial support for struggling families was gained through the provision of welfare rights advice to 1,309 families with dependent children and 113 minority ethnic families.
- The Scottish Government Health and Wellbeing Census was completed successfully across all schools, with over 7,500 responses received from P5 to S6 pupils. An analysis of results will inform planning at school and authority level, including the development of a refreshed Health and Wellbeing Strategy Action Plan.
- In collaboration with children and young people, "Our Promise to You" - the Perth and Kinross Corporate Parenting Plan 2021-24, was established. This ensures that all children and young people with care experience will have all they need to thrive in their school and home environments.
- Supporting children and young people within the community continues to be effectively managed, with 94% of looked after children in community placements.

Educated, responsible and informed citizens

- 82% of children starting P1 are meeting all expected development milestones.
- Overall attainment remains strong, with the achievement of Curriculum for Excellence levels across P1 to S3 remaining steady in 2021, with an improvement in relation to comparator authorities. In the senior phase, overall average



tariff points increased again in 2021. However, deprivation-related outcome gaps remain stubborn, and this remains a key focus of improvement activity across the Service.

- £1.7m was provided through the Pupil Equity Fund to help close the poverty related attainment gap.
- 97% of school leavers moved onto positive destinations.
- 279 adult learners were supported to improve their employability or digital skills through services provided by the Council or commissioned from partners.
- There were 1,062,804 visits to libraries in person and online, with the majority online visits.

Prosperous, sustainable and inclusive economy


- The Perth and Kinross Economic Wellbeing Plan was approved and sets out an ambitious economic development programme that will assist people, businesses, and places to recover from the Covid-19 pandemic and reposition the local economy to respond to other challenges and opportunities.
- In May 2021 we launched the Micro Enterprise Fund to support businesses with ten or fewer employees who are looking to expand and grow their business or individuals looking to set up a business. Through this fund we have supported a diverse range of businesses and similarly a diverse set of ambitions, with 126 applications having already been approved at a value of £115,901.
- The percentage of working age unemployed has reduced from 4.6% to 2.7% and is lower than the Scotland figure. We continue to support people into employment through a range

of initiatives such as the Skills Passport which was launched in December 2021 and assist with funding for training or equipment, distributing £30,000 to date.

- We have continued to progress the Perth Transport Future Project, which is a major infrastructure upgrade programme to improve the road network around the city. We have also delivered the largest roads maintenance programme in recent years, with an investment of £14m of improvements. In 2021/22, we achieved a 3.5% improvement in road condition against a target of 0.5% per annum.
- The City Hall cultural regeneration project is proceeding on time and to budget and we committed a further £90m investment in the visitor attractions of Perth to replace Perth Leisure Pool and the Dewars centre with a major new leisure facility, PH20.

Independent, healthy and active lives

- As part of our Covid-19 Recovery Plan funding was allocated to community groups who worked closely with us during the pandemic to support communities including Pink Saltire (£10k), Perthshire Welfare Society (£5k) and Perth Chinese Community Association (£5k).
- Tenancy sustainment for homeless applicants has seen an improvement from 80.12% in the previous year to 87.54%.
- The average days spent in temporary accommodation remains the lowest in Scotland at 51 days against a national average of 199 days.
- During 2021/2022, we completed 215 minor and 68 major adaptations to council properties and 145 major and 159



minor adaptations in private homes to enable tenants as well as residents to live safely and independently at home.

- There was a slight reduction in the percentage of properties meeting Energy Efficiency in Scottish Social Housing (ESSH) targets from 82.2% to 82.0%. This was due to delays with the internal energy efficient programmes and an inability to refurbish some building elements due to material and labour shortages following Covid-19.
- We exceeded our target of 150 new affordable homes. However, there is work still to be done to improve overcrowding for tenants.

Safe and sustainable places for future generations

- The Council approved its Climate Change Strategy and Action Plan and committed to fund the top-priority actions in the plan.
- We increased the amount of household waste collected that is recycled or composted from 49% in 2020/21 to 50% in 2021/22.
- In November 2021, Blairgowrie and Rattray were named Scotland's first biodiversity town in recognition of efforts to improve biodiversity in the east Perthshire town for the benefit of the community and the environment (Tayside Biodiversity Partnership).
- 11 Cycling Walking Safer Routes projects were delivered during 2021/22 and over 70 20mph speed limits were introduced to encourage active travel and contribute towards a safer environment.

- Through the Community Investment Fund over 141 community-led projects are being funded with a total of around £600,000 of funding dispersed.
- The 'Share the Square' project engaged over 50 community members reducing social isolation, improved mental health and creating working links with new partners including the Scottish Refugee Council.

2021/22 Performance Indicators

Data demonstrating our progress against key performance indicators, how our performance compares nationally and with other Councils, and any future actions to be taken to address under-performance is available on our [PK Performs](#) portal on our website.

Please note that not all data for 2021/22 is available yet, and PK Performs will be updated as data is published. Details are listed within each strategic objective.



Tackling Challenges and Delivering Improvement Priorities 2022/23

As we continue to meet our corporate objectives and the delivery of effective and efficient services in Perth & Kinross, we are thinking creatively about how we operate not only now but also, in future. Transforming how we do business and working in partnership with our people, communities, businesses and partners will be vital in helping us to meet future demands and make the most of opportunities.

As we face significant challenges such as increasing demands for services, rising costs and the changing needs of our people, we cannot continue delivering the same support and ways of working as we have done in the past. We must quickly rethink how we work together with the commitments of the Perth and Kinross Offer to achieve better outcomes.

To do this, we are currently reviewing our Corporate Plan, setting clear outcomes and objectives for the next five years that will be underpinned by actions that are influenced and shaped by demand on our services and what our communities are telling us they need. We are currently undertaking a comprehensive engagement programme which will ensure everyone who wants to has the opportunity to get involved.

In addition, our [Transformation & Change Programme 2022/23–2027/28](#), approved by full Council in June 2022 has been

developed to support the ambitions, aims and objectives of all of our strategic priorities and sets out a clear implementation programme for transformation workstreams in all areas of our business. The programme is aligned with our [Financial Strategy](#) and the [Perth & Kinross Offer Framework](#) and sets out our vision for everyone who lives, works and visits Perth & Kinross.

Services have produced [Service Joint Business Management and Improvement Plans and Annual Performance Reports](#). Service specific improvement areas and priorities have been identified within these and further details can be found in the full documents.



Strategic Objective: Giving Every Child the Best Start in Life

Children will be cared for and supported to learn in nurturing environments

The implementation of [1,140 hours of Early Learning and Childcare](#) (ELC) has continued to deliver high quality, accessible early learning and childcare for 2,767 three-five year olds and 164 two year olds. A parental survey concluded in 2022, shows that 86% of parents are satisfied that the ELC offer within Perth and Kinross meets the needs of their family. Of the respondents, 82% agreed that provision within their ELC community offers flexible options for accessing their funded entitlement and 81% agreed that they could access their preferred provider and attendance option within their ELC community. The full results of the survey are available on the [PKC Consultation Hub](#).

Almost all ELC settings have an identified Communication Champion trained in specific interventions to support Language development. Early Childhood Practitioners (ECPs) deployed across Primary 1 classes have had a positive impact across

Primary 1 with an increase of 5% in developmental milestone outcomes.

To support our staff in providing more frequent play opportunities for children outdoors, we partnered with Perth College to deliver [Forest Kindergarten](#) training to 90 participants from across ELC, Schools, Out of School Care and Childminder settings. An evaluation undertaken since highlights that 89% of respondents felt their confidence had increased with 80% stating they are now delivering outdoor experiences every day.

The [Care Inspectorate](#) continued to conduct inspections across the ELC sector, and during the 2021/22 session 12 inspections were undertaken with 100% evaluated as good or better in care and support, 100% in environment, 100% in staffing and 83% in leadership and management.

Case study: Experiences and Spaces

Purpose

To create a Core Provision document that would support high quality experiences and spaces across PKC settings. This resource shows what core provision looks like in practice and supports services to build upon this to provide children with continuous and enhanced provision that is appropriate to their individual needs. Recognising that all ELC settings are unique and individual in terms of design, space, resources and individual children, finding common elements that maximise opportunities for rich learning experiences and interactions.

Activity

A four-month consultation period with practitioners at all levels working in ELC settings across Perth and Kinross fed into developing a shared vision of what constitutes a high-quality learning environment. Following the consultation, an ELC 'Experiences and Spaces' document has been produced.

Result and what's next

Well received by both local authority and funded providers, this collaborative piece of work has resulted in improvement planning appearing as a measure of change in setting improvement plans for 2022/23. Use of the document has been commented on positively by both the Care Inspectorate and Education Scotland. Collaborative conversations planned for 2023 intend to further explore and measure the implementation of the Experiences and Spaces document and respond to feedback as work continues to maintain the relevant and responsive nature of the document.

[Experiences and Spaces launch video](#)

Case Study: Early Years Family Learning Practitioner

Purpose

The Early Learning and Childcare expansion gave us new opportunities to support children to have the best start. Creation of Early Years Family Practitioners provided a link for families to access high quality family learning opportunities during the early years.

Activity

Twenty-five new [Early Years Family Learning Practitioner](#) roles were created to develop and enhance parental engagement and support for parents using a family learning approach.

The Early Years Family Learning Practitioners work directly with parents and families to enable them to support their children's learning and development at home. This develops relationships between families, schools and nurseries and the community; provides access to high quality family learning in early years; offers a consistent approach across all ELC settings and funded providers; and ensures there is protected family learning time.

Result and what's next

The Early Years Family Learning Practitioners have provided key support to families and delivered a range of evidence-based family learning programmes. This has included 25 Bookbug groups, 20 Peep Learning Together groups, seven Eat Well Play Well programmes and 1:1 family support using the sleep awareness toolkit, which has made a real difference to family members individually, and as a whole.



Our children and young people are physically, mentally and emotionally healthy

Young people who have been most impacted by the pandemic have been supported through enhanced universal and targeted wellbeing supports, including counselling in schools which is now embedded as a core support for children and young people aged 10 years+. Over 600 children and young people have received one-to-one counselling support through the Counselling in Schools programme which commenced in November 2020. Evaluations show improvements in wellbeing targets set through the counselling.

To support the implementation of [Connected Tayside: An Emotional Health and Wellbeing Strategy for Children and Young People](#), Perth and Kinross local mental health pathway has been developed and is being taken forward with health partners. This will promote positive emotional health for children and young people and provide clear pathways to targeted and specialist support, when needed.

The [Scottish Government Health and Wellbeing Census](#) was completed successfully across all schools, with over 7,500 responses received from P5-S6 pupils. An analysis of results will inform planning at school and authority level, including development of a refreshed Health and Wellbeing Strategy Action Plan.

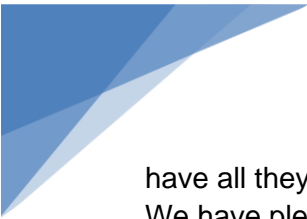
Resources to support the implementation and promotion of the [United Nations Convention on the Rights of the Child](#) (UNCRC) are being shared across the Council. Scotland is set to become the first country in the UK to incorporate the UNCRC into domestic law with

specific duties for public bodies and the right for children and young people to enforce their UNCRC rights and seek remedy if they are not met. Collaborative conversations and training are available, and a video has been produced for staff and children and young people to highlight the implications of the incorporation of UNCRC.

Active Schools Co-ordinators work with schools to provide quality opportunities for children and young people to take part in sport and physical activity before school, during lunchtime and after school. During 2021/22, over 5,000 children and young people had participated in physical activity or sport sessions beyond the school curriculum and 84 young people achieved a recognised qualification in sports leadership and/or a coaching qualification from a governing body.

Our children and young people who experience inequalities and disadvantage will achieve comparable health, wellbeing and educational outcomes

We have developed [Our Promise to You](#), the Perth and Kinross Corporate Parenting Plan 2021-24, in collaboration with children and young people. Our Promise to You is closely aligned to [The Promise Scotland](#) and its Change Programme and incorporates three of the five priority areas identified within the Change Programme. Within Our Promise we have a clear ambition to ensure that all children and young people with care experience will



have all they need to thrive in their school and home environments. We have pledged that where living with their parents is not possible, children must live with their brothers and sisters where safe to do so. Our Promise also describes the work we will do to ensure children and young people are supported to strengthen relationships and spend time with those who are important to them.

Inclusive practice is being improved in all schools and ELC settings through implementation of the Education Scotland [CIRCLE Framework, the nationally-endorsed programme for Inclusive practice](#). This supports class teachers to enhance the classroom environment and the participation of children and young people in their learning. A survey of leaders and teachers identified that 93% had used the Inclusive Classroom Scale to self-evaluate their practice, and 88% noted an impact on learners as a result, in areas such as self-sufficiency, enthusiasm and motivation, focus and engagement, calmness and improved interactions.

The [Instrumental Music Service](#) (IMS) have prioritised the delivery of tuition to those schools with over 50% of pupils living in areas of deprivation. This has been done through mainstream IMS, provisions funded by the [Youth Music Initiative](#) and projects in partnership with the [Scottish Schools Pipes and Drums Trust](#). In line with Scottish Government policy, we no longer have charges for the provision of Instrumental Music tuition, nor are there charges for core curriculum resources. This allows us to build upon measures to reduce the cost of the school day and reduce barriers to participation.

In May 2021, we published our latest [Local Child Poverty Action Report](#), which describes the ongoing and planned action we are taking to tackle child poverty within Perth and Kinross. Through co-

ordinated efforts and response, we have supported 1,309 families with dependent children and 113 minority ethnic families in achieving £5.3m of financial gain through the provision of welfare rights advice. We provided £256,000 to support food security across Perth and Kinross, including provision of funding to Perth Food Bank and to the local anti-poverty charity '[Broke not Broken](#)' in Kinross for emergency food provision. Utilising Scottish Government Covid-19 related funding, digital devices were distributed to children and young people within Perth and Kinross since March 2020 on the basis of need and deprivation, and these devices remain with families.

We recognise the transport and cost challenges working parents face due to the rural nature of Perth and Kinross. To assist in tackling these issues we have provided £14,000 of funding for community transport and implemented two demand responsive community transport schemes in West Kinross-shire and Kinloch Rannoch. Following revised legislation in 2021, extending free bus pass provision to under 22-year-olds, we processed 4,000 applications between January and March 2022.

The number of young carers coming forward for support increased during the Covid-19 period which created a waiting list but young carers with significant support needs were prioritised. This waiting list is now reduced and Young Carer Statements are being completed within the 12 weeks of initial referral.

Case Study: Family Mealtime Experience

Purpose

As part of the 1140 hours Expansion to Early Learning and Childcare (ELC), staff in settings were supported to implement a daily 'Family Mealtime Experience' offer to all young children across Perth and Kinross. This pilot was well received by staff, parents and children so implemented across all ELC settings.

Activity

Staff in settings were supported to implement a daily 'Family Mealtime Experience' offer to all young children across Perth and Kinross. Children and staff sit together to enjoy a relaxed meal together similar to what would take place at home. This provides benefits to the children's learning and wellbeing, helping them to develop independence and a wide range of skills, while also providing a breadth of opportunities that staff use to facilitate rich interactions that encourage the development of communication and language skills.

Results and what's next

Care Inspectorate feedback from recent inspections have been positive with specific comments reinforcing the good practice taking place, including: *"This provided opportunities to promote good eating habits and have positive discussions about food"*; *"Children were encouraged sensitively to try new food and to be independent"*; and *"Staff sat with the children and supported conversations and gave the right support at the right time"*.

Since implementation, and based on feedback, the [Family Mealtime Experience](#) has been further enhanced with the introduction of a two choices menu. Early indications show an increase of approximately 10% in ELC meals uptake.

Our children and young people will be safe and protected from harm at home, school and in the community

The provision of Family Group Decision Making (FGDM) has been enhanced with additional staff, helping families to create a plan for their child and keeping children out of care and retained within their wider family whenever possible. It empowers families to make their own decisions and promotes partnership working between the family and relevant professionals. It is currently offered to families where there is a risk of a child becoming accommodated and has been used to support over 40 families during the past year.

In collaboration with partners, through the [Child Protection Committee](#) (CPC), we are working to ensure continuous improvement, self-evaluation and quality assurance across Children Protection Services and to review and update local practice and procedures to ensure compliance with the new National Child Protection Guidance. The CPC [Improvement Plan](#) coordinates all the CPC's improvement work and is subject to six monthly reviews and an annual review by Elected Members to monitor progress.

The six [Tayside Priorities for Practice](#) are being implemented within Perth and Kinross and across a diverse range of agencies and services who work with children, young people and their families, to empower and support a confident and skilful child protection workforce and enhance the safety, protection and wellbeing of children and young people.

To help educate young people on the dangers of drug use, we are leading on a new multi-agency initiative launched in 2021. After reviewing what was already available in other areas of Scotland, a pilot has commenced in Crieff High School to support young people to become Peer Mentors. Following completion of an eight week course it is anticipated that some of these Peer Mentors will be able to train and facilitate discussions on drug-related issues with other students and, once established, will also help pilot this in other schools throughout Perth and Kinross.

We have now secured funds through the Alcohol & Drug Partnership to support vulnerable pregnant women's mental health pre-birth. This post is specific to supporting women pre and post birth with issues around mental health.

Case study: Lifelong Links - Sarah's Story

Purpose

Sarah started working with her Lifelong Links Coordinator when she was 15. She had been accommodated at the age of 7, been in kinship care with her grandparent, and through several foster care placements before settling in a residential house. Sarah had ongoing supervised contact with her mother's family and no contact with her father's side since not long after being accommodated. Sarah wanted to reconnect with her father and his side of her family. She also wanted to have a better understanding of her journey through care and the various placements. Prior to meeting with the Lifelong Links coordinator, Sarah identified only three people as being important to her and offering her support through completion of a social connection tool. All three were professionals currently involved in her life.

Activity

Sarah and her Lifelong Links coordinator spent time completing her family tree, piecing together who was who. A timeline supported Sarah to have a better understanding of when and where various moves took place and mobility mapping allowed Sarah to consolidate this, exploring who was around in her life at various times and identifying supportive positive relationships. Sarah was keen to reconnect with as many of these people as possible.

Results and what's next

Sarah's Lifelong Links Coordinator found and connected with over 16 people who often thought about Sarah and were keen to reconnect with her. Sarah was supported to have contact with her father, and they continue to agree and facilitate contact without social work support. Sarah was also supported to have contact with two of her paternal aunts, previous Foster Carer's and two of her teachers from primary school. She also had letters and a birthday card from her previous social worker and the offer of ongoing contact and support from them.

Sarah's Lifelong Links plan involves the ongoing involvement and support of 11 people, and it is hoped that this is the first step in supporting Sarah to have ongoing connections, a network of consistent and supportive people around her as she moves into and through his adult life.

Priorities for 2022/23

Service specific improvement areas and priorities have been identified and we will work with partners to mitigate the impact of the cost of living crisis on our families wherever possible. This will include:

- narrow inequalities gaps, demonstrating a consistent and systematic approach to prevention, early intervention and fairness; and
- taking forward the actions within our Local Child Poverty Action Plan.

We will also support our families and children and young people by:

- continuing to develop quality experiences across ELC setting with a focus on emotional development and regulation;
- further implementation of language and communication support from Speech and Language Therapists within targeted ELC settings;
- continuing to implement the use of the new electronic system to track and monitor children's progress in ELC settings;
- exploring the opportunities to capture the voice of children and young people. (e.g. Talking Mats training). This supports people with communication needs and allows all children to be meaningfully consulted about issues affecting them, ensuring their voice is amplified;
- strengthening the child's voice and protect their rights in all our interactions. We will also create new ways for children, young people and families to be involved; provide feedback, design solutions and shape the future of Services for Children, Young People and Families (SCYPF); and
- engaging with families who have substance use issues to develop a family plan which will increase their opportunities to be supported in their own home and community and

provide additional support to pregnant women with perinatal mental health or substance use issues.

2021/22 Key Performance Indicators

Performance against our key performance indicators is available in [PK Performs](#), our online performance dashboard.

- Percentage of children meeting expected developmental milestones when entering primary school
- Percentage of registrations to the Child Protection Register that are re-registrations within 18 months
- Percentage of children being looked after in community placements rather than residential placements
- Percentage of looked after school leavers attaining literacy and numeracy at SCQF Level 4



Strategic Objective: Educated, responsible and informed citizens

High quality learning for all

The Raising Attainment Strategy, has a focus on raising attainment and achievement for all and closing the attainment gap. Progress is monitored by the Raising Attainment Board on an ongoing basis and contributors are invited to Board for further scrutiny or discussion. The governance of the Board has been strengthened, creating a tighter focus on our attainment measures and improvement activities.

A Strategic Plan using Scottish Government Covid-19 related funding for interventions was completed and implemented with targets to support recovery, through implementation of evidence-based approaches to target literacy, numeracy and health and wellbeing outcomes. Initial evidence suggests that these have had a positive effect on literacy and numeracy outcomes from Broad General Education (BGE) to Senior phase particularly for our most vulnerable learners and those most affected by the pandemic.

Year 3 of the Perth and Kinross Literacy and Numeracy strategies have been implemented with a focus on quality teaching in writing and numeracy. This included the creation of Writing and Numeracy Toolkits and professional learning activity to support classroom practitioners.

Targeted work was undertaken with identified schools to support improvements in reading, writing and numeracy skills and attainment. Maths and Numeracy Improvement Groups were established in partnership with Education Scotland. Six early years settings were supported to successfully target improved outcomes in maths and numeracy.

Education Scotland undertook two follow-through inspections in schools. These were successful with no further engagement required with either school. Whilst other Education Scotland inspection activity was paused, thematic reviews were undertaken under the themes of [Outdoor Learning](#), [Health and Wellbeing](#) and Covid-19 Recovery with contributions from Education and Children's Services and Community and Learning Development services.

Throughout the pandemic and lockdown periods, the Council's delivery partner [Culture Perth & Kinross](#) maintained library services via online borrowing and increasing the level of online/e-reading materials available. Delivery of books to care homes, Click and Collect services and Mobile Libraries to rural and remote communities were all maintained. The total number of E-Library issues significantly increased in 2021/22 to 665,176 from 51,530 in 2019/20.

Case Study: Covid-19 Recovery Teachers in Primary Schools

Purpose

In response to the pandemic, we created a strategic plan to ensure the delivery of evidence-based targeted approaches to ensure best outcomes for learners within the session and beyond.

Activity

National funding was used to establish a group of Covid-19 Recovery Teachers (CRTs), who we then supported with professional learning in research-based interventions. The remit of CRTs included working with groups of learners, releasing class teachers to work with learners and in some cases covering classes due to staff absence.

Schools analysed data to identify gaps in learning and target specific learners who would benefit from additional input and intervention. CRTs were then allocated based on sector and localities and were utilised to support training and implement appropriate interventions to meet the needs of identified learners. A number of CRTs were also required to cover classes for periods of time, ensuring learning across the setting was not disrupted.

Results and what's next

Where CRTs have been able to implement interventions as planned, schools have reported a positive impact on learners' targets such as phonic awareness, fluency, and learner confidence. The CRT approach and model provided learners and schools with targeted, research-based support and has the potential to impact positively on learners and schools across the local authority beyond Covid-19 recovery. This is reflected in

feedback received from Service Users, participants and partners, which includes comments such as those made by a class teacher and headteacher respectively:

"Having a Covid-19 Recovery Teacher in school leading interventions has been an invaluable asset to our school team"; and

"Having a Covid-19 Recovery Teacher two days a week has had a significantly positive impact this year. She has played vital role in delivering targeted support as part of our learning provision. We have regularly reviewed the effectiveness of these interventions and they are having a positive impact on closing gaps in learning."

Case Study: STEM Pilot Numeracy Programme

Purpose

To assist in enhancing knowledge and skill for staff and raising attainment for learners in numeracy utilising Education Scotland's Enhancing Professional Learning in STEM Grants Programme through the Scottish Government STEM Education and Training Strategy.

Activity

We ran a STEM pilot (Science Technology Engineering Mathematics) Numeracy Programme, supported by Education Scotland's Enhancing Professional Learning in STEM Grants Programme. The aims of this pilot included: enhancing knowledge and skills; enhancing consistency in the quality of learning and teaching in Numeracy and Mathematics; and raising attainment for learners in Numeracy, whilst supporting

recommendations from various relevant inspections and reports and increasing capacity to measure improvement.

40 staff members from three primary schools, Coupar Angus Primary School, Royal School of Dunkeld and Methven Primary School, engaged in the pilot. The staff members attended high quality professional learning events, engaged in professional reading and implemented approaches in their own classrooms.

Results and what's next

Staff reported that: they are now more knowledgeable about how concrete resources/manipulatives can support Concrete, Pictorial, Abstract (CPA) learning; their confidence in using CPA approaches has increased; and that there is more consistency in learners' experiences in numeracy and maths. Staff also report that learners' experiences are more varied, differentiated and challenging now and that assessment is used more effectively to build on learners' knowledge and understanding. Feedback received includes:

"It has been a useful programme of training." (participant) and *"Now when we are talking about maths, we don't talk about just the answer, we talk a lot more about how to work it out and different strategies. I think this helps because different people do it in different ways."* (Primary 4 learner).

Read more about the: [STEM Pilot Padlet of Resources](#)

Support our citizens to find and sustain employment

The [Young Person's Guarantee](#) is in place to offer a coherent, universal, and targeted approach in partnership with a wide range of stakeholders, to support young people through 1:1 support, skills academies and job club opportunities to encourage positive destinations. We have strengthened 16-plus procedures in schools with focused partnership meetings between Skills Development Scotland staff, school staff, Developing the Young Workforce co-ordinators and youth services staff now taking place on a monthly basis.

The [Perth and Kinross Economic Wellbeing Plan](#) outlines a programme of actions of support for People, Business and Place. Throughout 2021/22 we have progressed actions under the heading of 'Employment Support for People'. This includes the 'Futures for Families' Programme, launched in March 2021 and funded by [Parental Employment Support Fund](#). The programme offers a tailored package of support to eligible parents, whether in or out of work, with assistance to progress and secure well paid, highly skilled employment. We have supported the 37 participants who have registered to date. Through this, we have provided 'Elev8' training grants to 11 clients to support progression in work. Examples of this include Teacher Training Diploma course, office equipment for studies and professional memberships to allow clients to progress personally and professionally.

Throughout the past year, we have worked with our adult learning delivery partners to develop a blended learning model for adults focused on digital and wider job skills. As part of this, we commissioned seven partner organisations to deliver accredited learning opportunities which support adults into positive destinations and engaged with 197 adults through this. The seven partner organisations delivered a variety of courses with adult learners, including ESOL (English for speakers of other languages), literacy and learners achieving SQA qualifications in Communications, ICT (Information and Communications Technology) and numeracy, along with achievements in [ASDAN](#), including literacy and history.

We also developed an on-line [Adult Learning Hub](#), delivering a range of courses supporting people into volunteering, improving well-being, English as a second language, ASDAN and Food Hygiene Certificates. So far, 82 learners have engaged in on-line learning with the PKC Hub. The 82 learners who participated in courses via our on-line Adult learning hub gained confidence in their language skills, progressed to employment and gained confidence. Next steps are to deliver a blended approach to adult learning. So adult learners will retain the opportunity to learn on-line but also have the option to participate in courses face to face with staff in localities.

Community benefits help provide a wide range of opportunities to communities, neighbourhoods and disadvantaged groups and secure real economic and social benefits for local people. We have engaged with partners to deliver community benefits through training, employability skills and work placements as a requirement of contracts awarded as part of our capital investment programme.

An example of this is the project to redevelop Perth City Hall, which is delivering several social benefits through its contractual relationship with the main construction contractor BAM. Community benefits of this contract include construction jobs and training opportunities for young people; support for two Graduate Trainee roles; and a schools engagement programme led by BAM to support wider STEM (Science, Technology, Engineering & Mathematics) objectives. Our website contains a [map of the community benefits](#) already delivered by suppliers through contracts providing goods, service or works in Perth and Kinross.


Enable communities to participate

The Perth and Kinross Council Volunteer and 3rd sector Upskilling fund distributed £80,000 to individuals and organisations. The project encapsulates the themes of the PK Offer with 116 successful applications out of 218 received for funding from groups across Perth & Kinross. The geographic spread of the applications received and the areas they serve are as follows:

Perth City	65
Highland & Strathclyde	28
Kinross-shire, Almond & Earn	46
Strathearn & Strathallan	29
Eastern Perthshire	50



The most common themes are: Sports (Coaching qualifications); First Aid; Mental Health First Aid; and Counselling Courses.



The [Perth & Kinross Offer Framework](#) was approved in December 2021 and, through the implementation of the five year plan, we will continue to work with local communities to encourage and enable local decision making. This includes developing our approach to enable communities to influence how resources are allocated in line with the 1% Participatory Budgeting target.

[Participation Requests](#) provide an opportunity for people and groups to play a greater and more direct role in their community through requesting to participate in a process to improve an outcome within the community, such as the quality of greenspaces or access to facilities. Whilst no Participation Requests were received in 2021/22, we are continuing to promote these as one of the many ways in which our communities can become involved in public service improvements and redesign.

Case Study: Community Capacity Gardening for Health Crieff

Purpose

The Gardening for Health project was developed in response to an identified need recognised by the Social Prescriber for the Strathearn area for local gardening opportunities in Crieff, ideally in a safe, 'sheltered' environment.

Activity

Through liaison with a local gardener, the idea of starting a local gardening project focused on positive health and well-being outcomes was borne. To turn this idea into action, support was provided from across the Council, including identifying potential funding sources and a site for use at Crieff Community Hospital, where gardens had been laid out several years ago but had not

been maintained or developed since. This location also had the additional benefit of improving the hospital environment whilst supporting vulnerable people in the process.

A feasibility study was carried out in August 2021, supported by Growbiz, consulting with Local GP surgeries, community mental health services, local community projects, social prescribers and others, who all overwhelmingly supported the development of the project.

Results and what's next

Volunteers completed an ASDAN (Award Scheme Development and Accreditation Network) qualification in gardening and further funding was secured from the Friends of Crieff Community Hospital. The Gardening for Health Project commenced in spring 2022 and, as of July 2022, 10 volunteers regularly attend the group which runs twice weekly.

Case Study: Community Capacity Building - The Blue Door Foodbank Auchterarder

Purpose

During the first national lockdown food supplies were low, and communities were under significant pressure. As a result, Auchterarder Parish Church worked with the local community, with our support, to establish a Foodbank in the town.

Activity

The Blue Door Foodbank became operational within 6 months, opening in mid-2020. Significant support in relation to financial

systems, food supply, funding, health and safety, safeguarding and volunteer management was required to develop the foodbank. However, this has continued after lockdown and The Blue Door Foodbank has made a positive impact on the community in many ways.

Results and what's next

Some of the achievements to date include:

- supported around 400 individuals and families with food;
- provided 1,325 children's packed lunches;
- supplied surplus fresh food to Local Care Homes, Nurseries, schools, and other foodbanks to reduce food waste;
- distributed 60 Christmas hampers in December 2021;
- recruited 25 volunteers from the local area aged between 16 and 80 and used our Upskilling Fund to train in Manual Handling and Food Hygiene; and
- provided breakfast support at Auchterarder Community School and packed lunches during school holidays.

In addition, the Foodbank has worked in partnership with the local Co-Op and Fareshare to supply food and reduce food waste. Over 100 children have visited the Blue Door to understand what the Foodbank does and to give them hands-on experience.

Priorities for 2022/23

Service specific improvement areas and priorities have been identified and we will:


- continue implementation of the CIRCLE approach to enhance support for all children and young people, including those with additional support needs;
- implement the refreshed Scottish Attainment Challenge to meet the needs of our most deprived learners and families;
- provide tutoring and mentoring opportunities to care experienced children;
- review and update the Health and Wellbeing Strategy in line with the Raising Attainment Plan;
- develop a programme of social and emotional supports and training to ensure sustainable good practice across schools;
- establish an Outreach Team of support teachers to provide targeted support for children with social, emotional, behavioural or communications needs in Primary Schools;
- review and update Literacy and Numeracy strategies in line with Raising Attainment Plan;
- implement the recommendations of the PKC BGE Curricular Review and develop PKC Senior Phase curriculum for implementation in session 2022-23;
- further develop approaches to learning, teaching and assessment with a focus on inclusive practice and raising attainment; and
- ensure children and young people are better equipped for the world of work through deeper engagement with Career Management Skills and a developed programme to track and monitor progress in these.



2021/22 Key Performance Indicators

Performance against our key performance indicators is available in [PK Performs](#), our online performance dashboard.

- Percentage of pupils (P1, P4 & P7 combined) achieving expected levels in literacy
- Percentage of pupils (P1, P4 & P7 combined) achieving expected levels in numeracy
- Percentage of school-leavers attaining literacy and numeracy at SCQF Level 4
- Overall average total tariff
- Average educational tariff score for pupils within deprivation areas (SIMD Deciles 1 & 2)
- Percentage of school-leavers achieving 5 or more SQA subjects at SCQF Level 5
- Percentage of school-leavers achieving 5 or more SQA subjects at SCQF Level 6
- Percentage of school-leavers living in the 20% most deprived areas achieving 5 or more SQA subjects at SCQF Level 5
- Percentage of school-leavers living in the 20% most deprived areas achieving 5 or more SQA subjects at SCQF Level 6
- School attendance rates – Primary
- School attendance rates – Secondary
- School exclusion rates (per 1,000 pupils) – Primary
- School exclusion rates (per 1,000 pupils) – Secondary
- Number of young people gaining achievement awards
- Percentage of school-leavers moving onto positive destinations
- Participation measure for 16-19 year olds
- Number of adult learners supported to achieve their outcomes



Strategic Objective: Prosperous, sustainable and inclusive economy

Support businesses to grow and attract investment and higher value jobs

In recognition of the challenges created by the Covid-19 pandemic and consequential lockdowns, in March 2021 we approved the [Perth & Kinross Economic Wellbeing Plan](#). This plan set out a proposed set of actions to assist economic recovery and support growth over time, recognising that economic recovery will take many months, probably years, and that some businesses may not survive. Detailed below is some of the action we have taken to support businesses and people through this plan.

In May 2021 we launched the [Micro Enterprise Fund](#) to support businesses with ten or fewer employees who are looking to expand and grow their business or individuals looking to set up a business. Through this fund we have supported a diverse range of businesses and similarly a diverse set of ambitions, with 126 applications having already been approved at a value of £115,901. This has seen us funding a wide range of industries including indoor climbing centres, drystone masons, beauty salons, restaurants and has

allowed local businesses to expand and grow and benefited them when most needed following the pandemic.

In January 2022, we teamed up with Crowdfunder to launch the £150,000 [Crowdfund Perth and Kinross Business Fund](#). By matching up to £5,000 of crowd-sourced funding, this unique new project supports individuals, businesses, and communities to establish and grow businesses, projects and services to make a real difference to the local economy.

As part of its on-going focus to improve the appeal, performance and economic success of city and town centres, we set up an [Adapt Your Property Grant Fund](#) to assist business and property owners to upgrade and re-purpose vacant commercial properties. This was to bring them back into use as commercial, community or residential premises to help implement sustainable economic growth. During 2021/22, 13 Adapt Your Property Grants (funding of £350,000) was fully committed with eight commercial properties coming back into use and five premises converted to residential use.

The [Open for Business Fund](#) aims to encourage small city and town centre businesses to invest in premises frontages to ensure they are welcoming thereby encouraging local and visitor expenditure. Funding of £200,000 was fully committed during 2021/22, with 51 retail, hospitality and customer facing business premises receiving support.

Perth was designated [UNESCO City of Craft and Folk Art](#) in November 2021 after a competitive bidding process. This designation is permanent and a strategy to deliver economic and wider benefits is under development within the wider Cultural

Strategy for Perth and Kinross. The designation will allow for specific partnership building with other UNESCO cities across the world to encourage increased awareness of Perth, bring tourism and potential projects to benefit the creative industries in Perth and Kinross. The designation will also strengthen funding applications from other sources for related cultural activities.

Delivery of the £1.9m Town Centre Fund assisted projects such as:

- Drummond Arms, Crieff planned strip out and making safe, works have now been completed and the developer also purchased the adjoining former RBS;
- public Wi-Fi - work is on-going to finalise the connections to Kinross, Alyth, Comrie, Scone & Coupar Angus;
- local Full Fibre Network - project was completed in November 2021 with 136 Council buildings connected;
- Crieff Hotel - now purchased by Community Arts organisation and further plans subject to securing planning permission and further funding; and
- Strathearn Hotel, Crieff - demolition completed and site is cleared.

Case Study: Rural Tourism - Improving facilities for Loch Leven Heritage Trail users

Purpose

To make the Loch Leven Visitor Centre, which is the gateway to the Loch Leven Heritage Trail, more accessible for all through infrastructure improvements, including new toilets, improved

parking and other changes which in turn will offer a better visitor experience of the reserve and Loch Leven.

Activity

We applied to the [Rural Tourism Infrastructure Fund](#) (RTIF) Round 4 for £305,000 towards visitor infrastructure improvements and were successful in securing the full funding award. This was a partnership project between us, Royal Society for the Protection of Birds (RSPB) Scotland at the RSPB Reserve at Loch Leven.

Result and what's next


The Loch Leven Heritage Trail is now complete with newly reconfigured car park with a new accessible visitor centre.

The RSPB Reserve has become a hub for the Loch Leven Heritage Trail and the Sleeping Giant Path, which connects the Reserve with Lochore Meadows Country Park, resulting in visitor numbers increasing from 50,000 to 200,000 per annum.

[Loch Leven Visitor Centre video](#)

Improve the public realm and infrastructure and transform our cultural offer

Throughout the past year, we have continued to progress the [Perth Transport Futures Project](#), which is a major infrastructure upgrade programme to improve the road network around the city. The project will address the long-term transportation needs of the area, promote economic growth and address issues of congestion and pollution within the city centre. The Cross Tay Link Road is a key activity within this and is the biggest infrastructure project we have



ever undertaken. Stage one of the contract (Early Contractor Involvement and Advance Work) was awarded in August 2021 and is progressing well. Stage Two (Construction) will be awarded in August 2022. Further information on the project can be found on the [Perth Transport Futures Project](#) website where newsletters can also be accessed.

We delivered the largest roads maintenance programme in recent years, with an investment of £14m of improvements to the roads network. In 2021/22, we achieved a 3.5% improvement in road condition against a targeted improvement of 0.5% per annum. This has been achieved through continued investment in the road network, targeting repairs at the right time, with resurfacing and surface dressing delivering further improvements to the condition of our roads.

Work to deliver the [City Hall project](#) has been progressing throughout 2021/22 and is on track for completion in early 2024. This major new attraction funded by the UK Government from the Tay Cities Deal will tell the story of Perth's place in Scotland's ancient roots and provide a new home for the Stone of Destiny which will move from Edinburgh Castle to Perth. Community engagement programmes are underway prior to City Hall opening, including [Raise the Roof](#), a large-scale project funded by Event Scotland as part of the 2022 Scotland's Year of Stories, working with communities and artists to raise awareness of the City Hall project and of women's stories across Perth and Kinross. Twenty two community groups are involved, learning and researching the women who lived and worked in their localities.

Throughout 2021/22, we have been planning and preparing to host the [Royal National Mòd](#) which returns to Perth in October 2022 for the first time in 18 years. The Mòd is an eight-day festival celebrating Gaelic language and culture and is expected to bring more than 7,000 visitors to Perth, with an expected boost of over £1m to the local economy. We are working with national agencies such as [An Commun Gaidhealach](#) and community groups, including schools, to ensure that the benefit of learning Gaelic and an understanding of Gaelic language is available widely. The additional spend will benefit businesses and communities across the whole of Perth and Kinross.

Case Study: Gigabit Connected Perth

Purpose

To futureproof businesses in the area and the region against the ever-growing demands of the digital economy.


Activity

Public and private investment via funding from the Department for Digital, Culture, Media, and Sport (DCMS) Local Full Fibre Network programme and the Tay Cities Deal (TCD) was used to enhance Perth and Kinross's local Gigabit digital infrastructure. Spanning 19.5km, Perth's new, end-to-end full fibre network underpins significant digital infrastructure within the region.

The network is fully installed and ready for operation. It facilitates next generation technologies such as 5G and Internet of Things (IoT), crucial to futureproofing businesses in the area and the region against the ever-growing demands of the digital economy.

Results and what's next

Through the project, completed in November 2021, 136 public buildings were connected and many thousands more residential & business premises can now be connected to Full Fibre.



Peter Asman, Managing Director for Public Sector & Enterprise at Neos Networks, said: *“Working in conjunction with Perth and Kinross Council has been outstanding and is a prime example of how public sector bodies and service providers can work in partnership to transform society and secure a gigabit-capable digital future for the community.”*

A similar contract has been deployed by BT Telecoms across Perth and Kinross area focusing on our towns and rural communities.

Deliver new investment to the Tay Cities Region

We worked closely with local and national partners to progress a funding solution to enable the [Perth Eco-Innovation Park](#). We agreed to utilise borrowing to take forward Phase 1 of the project. This funding would be used alongside Tay Cities Deal funding already awarded to lever further public and private funding, including developer contributions.

We have been marketing sites at the [Perth Food and Drink Park](#) now that all the small manufacturing units are let.

Develop the workforce and retain and attract young people to the area

We have delivered on several of the actions outlined within the [Perth and Kinross Economic Wellbeing Plan](#) aimed at providing employment support. Since its official launch in December 2021, we have awarded 22 individuals grant funding to access training and/or equipment to enhance their chances of gaining sustainable employment through Skills Passport. We engaged with 273 individuals through the Young Persons Guarantee and No-one Left Behind. These initiatives encourage employers to provide young people with meaningful and sustainable job opportunities and support unemployed people aged between 16 and 24 with additional barriers to: study; take up an apprenticeship jobs; or work experience; or participate in formal volunteering.

During 2021/22, the Young Persons Guarantee: created 62 new job opportunities for young residents; through Education partners @ Scott St 22 new young people were engaged, supporting them towards goals in training/education/volunteering and employment; and a further 14 young people were supported into employment and a further 17 young people were supported into further education/training outcomes. We also established five Skills Academies in Hospitality, Digital and Green Skills, HGV and LGV Licenses for the haulage industry.



Priorities for 2022/23

Service specific improvement areas and priorities have been identified and we will support business to grow and attract investment and higher value jobs into Perth & Kinross as outlined within the Economic Wellbeing Plan. This includes:

- ensuring delivery of key infrastructure projects to support the local economy, including the Cross Tay Link Road and the redevelopment of Perth City Hall as a cultural attraction; and
- a particular focus on city and town regeneration as well as employability and skills to support income equality.

2021/22 Key Performance Indicators

Performance against our key performance indicators is available in [PK Performs](#), our online performance dashboard.

- Economic impact of events supported by the Council
- Percentage of vacant retail units in Perth City Centre
- Number of new businesses started up with the support from Business Gateway
- Percentage of Scottish average monthly earnings
- Percentage of working-age population unemployed based on Jobseeker's Allowance claimant count
- Number of unemployed people assisted into work annually as a result of Council funded employability and skills programmes
- Number of library visits, in person and online

- Number of visits to museums that are funded, or part funded, by the council

Information is not yet available for the following PIs and will be published in due course:

- Perth City Centre footfall % above national average
- Area of available Serviced Business Land
- Percentage of residents satisfied with local libraries
- Percentage of residents satisfied with local museums and galleries



Strategic Objective: Independent, healthy and active lives

The Council's Adult Social Work and Social Care services are delegated to the Perth and Kinross Integrated Joint Board (IJB) and managed by the Health and Social Care Partnership (HSCP). There is a statutory requirement for the HSCP to produce an Annual Performance Report and this is reported to the Audit and Performance Committee of the IJB and will be available September. The report will highlight progress against the strategic ambition of the IJB to improve and transform how health and social care is planned, delivered and experienced across Perth and Kinross. It will report on performance which relates to Council statutory functions in relation to social work and social care and in particular:

- support for unpaid carers;
- complex care;
- adult support and protection;
- social care - care homes, care at home, day services; and
- commissioned services.

Support and design services around prevention and early intervention

Working with key partners and communities we remain focussed on early intervention to prevent homelessness and tenancy breakdown. We provide targeted housing support, use of budgets and funding to enhance tenancy sustainment and avoid crisis situations through working closely with housing association partners, hospitals and prisons.

In 2021/22, we provided housing support to over 2,300 people within the community who are at risk of losing their home to live independently, maximise their independence, and ultimately sustain their tenancy. The support provided ranged from advice and assistance, linking in with key services, weekly check-ins to providing intensive person-centred support.

We have used funds such as the Property Ready Fund, which enables households to turn a house into a home and enhance tenancy sustainment, and the Think Yes budget, which empowers officers to implement solutions that could avoid crisis situations.

To ensure our sustained successes in tackling homelessness, we continue to deliver the actions within our [Rapid Rehousing Transition Plan](#) (RRTP) and have seen some notable successes in this area including:

- further reduced homelessness by 5% during 2021/22 as a result of our fully matured [Home First](#) model;

- where homelessness could not be prevented, the duration of homelessness was further reduced to an average of 60 days against a target of 70 days;
- the average days spent in temporary accommodation remains the lowest in Scotland, at 51 days against a national average for 2020/21 of 199 days. We have achieved the target of 65 days outlined in the Rapid Rehousing Transition Plan ahead of the targeted timescale of 2023/24;
- we supported 889 people experiencing or threatened with homelessness to find or keep a home;
- through our 'Property Ready' and 'Prevention' Funds, we assisted 292 people with essential goods to enable them to successfully move into their new home; and
- we developed and launched a new self-serve, online Housing Options service, making it easier for people to access a range of housing options.

Case Study: Rent Arrears

This [short video](#) describes one Tenant's story and his experience of interactions with and help provided by the Council when he was in a situation where he had built up rent arrears.

Reduce inequalities and unequal health and social outcomes

In collaboration with the Health and Social Care Partnership (HSCP), we have continued to develop and progress the actions


within the Housing Contribution Statement and [Local Housing Strategy](#) to provide appropriate models of accommodation and support for our older and vulnerable tenants.

The [Independent Living Panel](#) has continued to meet and evolve to ensure people with particular housing and support needs have their needs assessed through a multi-agency approach. The right solutions enable them to live independently within their own community. The panel also ensures that future accommodation needs are factored into the [Strategic Housing Investment Plan](#).

A range of 10 independent living accommodation projects were progressed for people with particular housing and support needs. Three of these projects were completed in 2021/22, providing 20 units of bespoke accommodation.

Through our Wellbeing Project, older people living in the community were provided with tailored support to help address issues such as loneliness and isolation and support to access events and activities within our sheltered housing complexes. The Project provided support to over 50 people on a one-to-one basis and to set up local lunch clubs. We are currently working with a local primary school to develop an intergenerational garden at a local allotment site. Feedback has been extremely positive with many thankful for the support and encouragement to leave their home and make new friends.

We continued to deliver on the outcomes detailed within our [Equalities Performance Report](#) and provide support to specific communities to enable them to be sustainable and self-sufficient. This included allocation of funding to community groups, such as Pink Saltire, Perthshire Welfare Society and Perth Chinese



Community Association, who worked closely with us during the pandemic to support communities. Through working with on-site residents, we have agreed options regarding improvements at our gypsy/travelling site and enhancements to the environment and have provided £20,000 of funding for a gypsy/traveller community empowerment project.

The Scottish Government has set out a vision that by 2025, Scotland will be "a Good Food Nation, where people from every walk of life take pride and pleasure in, and benefit from, the food they produce, buy, cook, serve, and eat each day." To support this, we are working with partners and residents to develop and deliver a Good Food Strategy & Action Plan which will set out a vision for transforming the 'food system.' In 2021, a Good Food Partnership was established, including Tayside Contracts, Perth Leadership Forum and NHS Tayside. The Partnership has successfully joined [Sustainable Food Places](#), a national network that brings together pioneering food partnerships that are driving innovation and best practice on all aspects of healthy and sustainable food. We are also continuing to work with Food Banks and community-based food security initiatives across Perth and Kinross to reduce food poverty and insecurity following Covid-19.

Through our Financial Inclusion project, we recruited two additional Welfare Rights Assistants to provide tailored advice and assistance to our tenants, enabling our Locality Housing Teams to focus on tenants in financial difficulties. To build on the success of the project, we will work in partnership with Perth's Citizens Advice Bureau (CAB) to also target tenants struggling financially due to the rise in the cost of living.


Financial hardship has a major impact on people's wellbeing, many people struggle to heat their homes, pay their utility bills, meet housing costs, clothe and feed their children and pay for essential products. Our "[Feeling the Pinch](#)" campaign raises awareness of the wide variety and range of support available in Perth and Kinross and nationally. We used a variety of channels and targeted methods of communication to reach the widest audience possible.

Case Study: Support with Cost of Living

This [short video](#) provides an example of the information that we have created for Council tenants impacted by the cost of living crisis.

Support people to live active and independent lives

In order to sustain and enhance leisure provision in the area, we are progressing the PH20 leisure development project. An Outline Business Case has been approved and capital funding was allocated to this project in February 2022. Work is now underway to procure and deliver PH20 via a Design and Build contract and a Joint Project Board will be established. We are also reviewing our commissioning arrangements with Live Active Leisure (LAL) within a new Sport and Activity Strategy, and with the Health & Social Care Partnership. This work will be taken forward in 2022/23 as the continued impact of Covid-19 on Live Active Leisure (LAL) venues and services limited progress in 2021/22.



Live Active Leisure were only able to offer limited services early in 2021/22. This included: the Active Schools Team providing support to pupils returning to schools; the Wellbeing team supporting activity to tackle social isolation by staying active at home; over 150 classes were delivered online, Buddy Walks, Care at Home and re-engagement with local Community Sports Clubs. As restrictions continued to ease, the All Ability Bikes and Stride for Life Walks were then able to recommence at the tail end of the summer.

Reduce social isolation

Social isolation can have a significant impact on a person's health and wellbeing, and we have been working on ways to reduce social isolation through digital inclusion and increasing digital skills. We established a Digital Participation Working Group to increase levels of digital participation. Key milestones included:

- commissioned research to develop a baseline of digital participation and produce an Action Plan to increase levels;
- provided £20,000 to support wi-fi enabled printing across our Culture Perth and Kinross (CPK) library networks. This allows any individual to send a print job to a CPK Library and collect it from one of the facilities when convenient; and
- supported 11 community-led projects in 2021/22 with £20,000 of funding to allow them to increase digital participation in their communities. Examples of the initiatives supported include:
 - installation of hardware for wi-fi in community facilities;

- covering running costs of wi-fi provision in community facilities;
- provision of tablets, laptops and other technology to support skills classes; and
- volunteer recruitment for supporting digital skills initiatives.

In addition, through our Digital Inclusion Project, we focused on supporting our most vulnerable tenants to become digitally included. 236 devices were purchased along with relevant data allowances. Over 100 tenants have been supported through the Project.

Affordable quality housing for all

We work in partnership with local, national developers, housing associations and the Health and Social Care Partnership. This is to extend the supply of affordable mainstream and social housing to design and build homes that meet the needs of people now, and in the future, so that people can live as independently as possible and live life well.

We increased the quality and number of affordable houses in both urban and rural areas through delivery of 310 affordable homes within Perth and Kinross during 2021/22. Of these:

- 227 were Social Rent (Council and Housing Association) (73%), 32 (10%) were Buyback properties, 51 were MMR (Mid-Market Rent) (16%);
- all 51 MMR Homes were delivered within the Perth Housing Market Area;

- We brought back 28 properties back into use through the Empty Homes Initiative; and
- We exceeded our Local Housing Strategy Target of 150 Affordable Homes by 160.

We are revising our Local Housing Strategy (LHS) in line with the key National Priorities within [Housing to 2040](#). Due to the significant impacts of the Covid-19 pandemic, Committee agreement was given for the review of LHS to be delayed for one year. This has enabled a full assessment of the impact of the pandemic on the local economy and allowed the necessary levels of consultation and engagement with stakeholders. A revised LHS will be available in late 2022.

Priorities for 2022/23

Service specific improvement areas and priorities have been identified and we will work with other services and partners to mitigate the impact of the cost of living crisis on our residents, including preventing homelessness wherever possible. This will include:

- taking forward actions to mitigate the impact of poverty (skills development, employability, food, fuel transport);
- delivering the good food strategy to support the activities involved in producing, processing, transporting and consuming food;
- increasing the quality and quantity of affordable houses and housing options in both urban and rural areas;
- revise our Local Housing Strategy in line with the key national priorities within Housing to 2040; and

- work in partnership with the Health & Social Care Partnership to progress actions within the Housing Contribution Statement and Local Housing Strategy to provide appropriate models of accommodation and support.


We will also support the health and wellbeing of our residents by:

- developing our new Sport and Activity Strategy, and our commissioning arrangements with Live Active Leisure (LAL) and with the Health and Social Care Partnership with a focus on wider wellbeing and tackling health inequalities; and
- taking forward the PH20 project to redevelop Perth Leisure Pool and Dewars Centre.

2021/22 Key Performance Indicators

Performance against our key performance indicators is available in [PK Performs](#), our online performance dashboard.

- Percentage of adults supported at home who agree that they are supported to live as independently as possible
- Percentage of adults supported at home who agree that they had a say in how their help, care or support was provided
- Percentage of adults supported at home who agree that their health and care services seemed to be well co-ordinated
- Percentage of adults receiving any care or support who rate it as excellent or good

- 
- Percentage of adults supported at home who agree that their services and support had an impact in improving or maintaining their quality of life
 - Percentage of carers who feel supported to continue in their caring role
 - Percentage of adults supported at home who agreed they felt safe
 - Proportion of last 6 months of life spent at home or in a community setting
 - Proportion of care and care services rated 'good' (4) or better in Care Inspectorate inspections
 - Percentage 18+ with intensive social care needs receiving care at home
 - Number of days people aged 75+ spend in hospital when they are ready to be discharged, per 1,000 population
 - Percentage of properties meeting the Energy Efficiency Standard for Social Housing (EESH)
 - Percentage of tenants satisfied with the overall service provided
 - Percentage of tenants satisfied with opportunities given to them to participate in the landlord's decision making
 - Number of attendances to pools, indoor and outdoor sport and leisure facilities
 - Total number of households who have presented to the Council as homeless
 - Number of applicants assessed as homeless
 - Percentage of allocations to homeless households in permanent settled accommodation

Information is not yet available for the following PIs and will be published in due course:

- Percentage of residents satisfied with local leisure facilities



Strategic Objective: Safe and sustainable places for future generations

Protect our outstanding area

Following approval from Council on 30 August 2021, we have established a Perth and Kinross Climate Change Commission with an external expert panel. This Commission will provide scrutiny and oversight and champion and connect with businesses and communities around climate change matters. Children and young people are at the heart of this process, with 25% of spaces reserved for young people under 25. Applications for Commissioners opened in March 2022 and the Commission has been operational since late-Spring 2022.

We have developed a [Climate Change Strategy and Action Plan](#) which sets out our plans and actions to lower our carbon usage, reduce our costs, and meet our obligations on upcoming regulatory requirements. This was approved at the Council meeting on 15 December 2021 and, at the meeting in February 2022, elected members committed to fund the top-priority actions in the plan.

We continue to further reduce, reuse, and recycle municipal waste, to meet national targets. Targets include 70% recycling/composting of all waste by 2025, ambitious emission reductions targets, a ban on biodegradable waste to landfill by 2025 and ensuring a more rapid transition to a fully circular economy.

Case Study: Climate Change

Purpose

Feedback from our communities was that they wanted a one-stop shop for climate change information and advice.

Activity


Using feedback, a [Perth and Kinross Climate Action Website](#) was built and launched in February 2022.

Results and what's next

Since being launched the site has been visited by more than 3,000 people with more than 10,000 page views. Over 2,200 of these views have been of [Perth & Kinross Community Projects and Groups page](#) which maps out the work undertaken by the 280+ climate groups and projects across Perth and Kinross.

To support us in these ambitions, an application was made to the Scottish Government [Recycling Improvement Fund](#) for £2.3m to enable us to transition to a new twin stream recycling service across the area. The roll out of a twin stream service will assist with improving the recycling rate and quality and manage climate related impacts of waste, as well as allowing residents to recycle a wider range of materials. It will also support consistency of collection across Scotland.

As part of the commitments under the [Climate Change Strategy and Action Plan](#), a Food Waste Action Plan is under development. This has been informed by a public consultation and will include waste reduction, recycling and home composting projects, supported by a behavioural change communications campaign.



We have carried out various pieces of work to improve Community Greenspaces and biodiversity in Perth and Kinross. This includes:

- modifying our grounds maintenance regimes and grass cutting on 31 selected sites, this was done with the aim of making longer term changes to contribute to tackling climate change, improvements for biodiversity and pollinators and a reduction of chemical use and CO2;
- allocation of £0.5m towards a new 3G pitch in Rattray, this was a partnership project between us and Blairgowrie & Rattray Community Football Club, with involvement from the Scottish Football Association and Sport Scotland, the project was delivered on time and budget and opened in January 2022; and
- employing seven seasonal Visitor Rangers and chairing the multi-agency P&K Visitor Management Group to coordinate resources and activities, this was to welcome responsible visitors to the area and manage some of the impacts on communities in the hotspot areas.

Case Study: Nature Restoration at Perth Crematorium

Purpose

Over the years many of the trees at Perth Crematorium have fallen as a result of the increase in storms and high winds and flooding, a direct result of Climate Change.

Activity

Using Scottish Government funding, given to all Local Authorities to restore woodland, habitat and improve biodiversity through the [Nature Restoration Fund](#), we carried out a restoration project at Perth Crematorium.


Results and what's next

Funding was used to replenish the tree cover, with some mature and some smaller trees and over 1,000 trees were planted. Native species were planted and will provide a habitat for wildlife, improve biodiversity and provide valuable carbon capture. Wildflower areas were sown with nectar rich mixes, providing a sea of colour as well as a haven for bees. Pollinators and sunflowers were planted providing food not just for insects, but for birds too.

We have continued to implement the identified actions and have engaged in a national public consultation on the second cycle of flood risk management plans, published by SEPA in December 2021. Work also has continued on the Comrie Flood Scheme.

Build a sustainable future with smarter connections

We are continually working towards the Government's vision to free Scotland from harmful emissions arising from petrol and diesel fuelled vehicles, by increasing convenience of accessibility and availability of chargers, and promoting the use of electric cars and other modes of zero emission transports. Following two years of Covid-19 restrictions there is re-established momentum of transition from fossil fuel to low emission. We are buying new electric vehicles



and installing new chargers around the council area, with funding assistance from Transport Scotland.

The continuing investment in energy efficiency improvements (such as installation of new central heating systems, renewable technologies, and wall insulation) is helping people lower energy bills and increase the energy efficiency of our housing stock. During 2021/22, we installed 2,024 properties with external wall insulation and 65 properties with internal wall insulation to improve the condition and energy efficiency levels of both council and private homes. Through our Energy Efficiency Programme and HEAT, 148 visits and 410 remote interventions were carried out, providing a range of energy advice and assistance including support with maximising incomes by saving on fuel costs, through various grants and schemes.

We have continued to work with the private sector to ensure all households across Perth and Kinross can access superfast broadband and that our key settlements have access to a Full Fibre Network. We also completed:

- the [Intelligent Street Lighting Project](#) in 2021 by connecting 2,200 lights in the City Centre, main streets and urban areas of Perth to a new Central Management System;
- phase one of the Smart Waste Project in Perth providing intelligent management of waste and alerts when waste bins and recycling bells need to be emptied; and
- the [Open Data](#) platform has been made available and further data on transport, the environment, population and society, energy and the economy and finance are being added.

Support communities to feel safe

We have progressed road safety projects which underpin the [Road Safety Framework to 2030](#), which sets out a long-term road safety ambition for Scotland to have the best road safety performance in the world by 2030. We have continued with our ongoing programme of Route Action Plan activities identifying road safety issues and undertaking remedial measures along the routes. In addition, based on feedback and concerns raised by local communities, a Road Safety and Sustainable Transport Co-ordinator was appointed to promote, lead and work with communities on road safety issues.

We are supporting the health and wellbeing of people in Perth & Kinross by taking forward Scotland's ambition that communities are shaped around people and place, enabling walking and cycling to be the most popular mode of travel for short everyday journeys. As part of this, 11 Cycling Walking Safer Routes projects were delivered during 2021/22 and over 70 20mph speed limits were introduced to encourage active travel and contribute towards a safer environment.

Case Study: Road Safety

Purpose

Congestion and road safety are a common complaint outside most school gates and immediate surrounding streets throughout the country. Blairgowrie Community Campus was identified as a site with a long history of road safety concerns and clear congestion problems in the vicinity of the school.

Activity

Following a previous successful trial at sites across the Perth and Kinross area and a consultation period, three [School Exclusion Zones](#) (SEZ) were introduced around Blairgowrie Community Campus in September 2021. The primary role of the exclusion zone is to relieve congestion on the residential streets nearest to the school by discouraging un-necessary vehicle movements.

Results and what's next

Initial results show a positive response. The SEZ would appear to be delivering the desired effect with a large reduction in unnecessary traffic entering the immediate vicinity of the school and school gates.

Further studies will be carried out and a full report will be provided later in 2022 with a view to retaining or otherwise the SEZ.

Case Study: Partnership Approach to Anti-Social Behaviour and Risk in Crieff

Purpose

Through multi-agency working, a number of issues affecting the community, and risk to young people were identified.

Activity

Through a multi-agency approach, three workstreams were developed to tackle areas related to anti-social behaviour and violence, drugs and exploitation and young people at specific risk.

Interventions included:

- additional resources being deployed from partners to support a high-profile engagement/patrol and follow up visits to specific young people;
- partners working together with the prison authorities to disrupt any ongoing influence on young people in the community by drug dealers currently in prison;
- a specialist risk management meeting aimed at effective coordination of services in relation to certain young people who had been identified at specific risk (drugs crime, violence, sexual exploitation).


Results and what's next

This approach has led to a number of successful outcomes including:

- warrants to search for drugs being executed;
- numbers of young people at risk reduced;
- prevalence of serious crime and violence reduced;
- programme of work agreed to deal with equalities issues at Crieff High and feeder primaries;
- drugs peer mentoring project introduced;
- partnership relationships and communication significantly improved;
- CCTV is being installed at James Square.

Work with communities to create, strong sustainable places

The [Community Investment Fund](#) (CIF) was established in February 2018 to provide funding for community-led projects across Perth and Kinross with a focus on tackling local inequalities and improving



quality of life. In the last year, we have overseen delivery of around £600,000 to local community groups through this fund, supporting over 141 community-led projects. A further £410,000 will be distributed in 2022/23.

We have continued to work with [Local Action Partnerships](#) to identify equalities priorities, needs and allocate funding to key community projects which address these locally. Three Local Action Partnerships developed new Locality Action Plans (LAP), to improve outcomes for people living in areas which have been identified as having higher levels of inequality. These LAPs have been aligned with the revised strategic priorities of the Local Outcomes Improvement Plan, which is focused on strengthening equality across Perth and Kinross. Throughout 2021/22, LAPs have distributed funding to support grassroots priorities including:

- investment in community assets and sports facilities;
- funding for local youth outreach work;
- provision of a school uniform bank as part of a local foodbank initiative; and
- start-up costs for a community food larder.

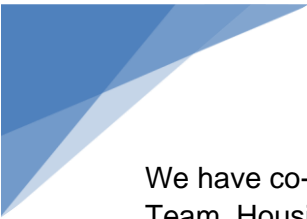
The [Community Learning Development Plan](#) (CLDP) was published in March 2021, setting out key actions to support the recovery and renewal of communities. As part of this, we have distributed over £168,000 to 21 community groups to support community-based food initiatives and run the 'Share the Square' project, engaging with over 50 community members to reduce social isolation, improve mental health and creating working links with new partners including the Scottish Refugee Council.

Using Local Place Plans and Community Action Plans, we have worked with communities to identify priorities and needs for local infrastructure and the economy. Through commissioned funding, [LEADER](#) and [STAR Development Group](#) have supported the creation of Community Action Plans for Crieff, Meigle & Ardler, Blairgowrie & Rattray and Dunkeld & Birnam. Dunkeld & Birnam are looking to establish a Development Trust to deliver the Plan. Crieff are establishing a Uniting Crieff Forum to deliver the plan and engage partners.

Reduce offending

A new service for men in the Justice System, called Evolve has been established. The service aims to address the causes of offending behaviour and promote positive life choices. It is specifically aimed at supporting men who are open to Criminal Justice Social Work and subject to Community Payback Orders, and those being released on a Licence from custody. A groupwork programme has been developed for men who are ready to make positive change, and a trauma-informed pathway is also in development

In Perth and Kinross we already provide bail supervision for 16-26 year-olds with previous, care experience, which helps to minimise the numbers of individuals held on remand in custody pending trial. We have taken part in the incentivisation scheme set up by Scottish Government to increase the use of Supervised Bail and standardise practice across all Local Authorities. We have employed a further Bail Supervision Officer who will extend the range so that bail supervision is available for everyone over the age of 16 appearing at court



We have co-ordinated support across our Safer Communities Team, Housing and Community Justice Partners to develop protocols to support prisoners when they return to communities, to reduce reoffending and the potential impact on communities. Our Safer Communities staff consult with the Scottish Prison Service to identify people who are about to be released and to ensure they have the right supports in place. These supports are provided by a cross section of agencies and 3rd Sector organisations.

Whilst the situation has improved, there is recognition that longer term work will be required, and some of the key future activities required have already been identified.

Priorities for 2022/23

Service specific improvement areas and priorities have been identified and we will continue to deliver the Climate Change Strategy for Perth and Kinross, which sets out our plans and actions to lower our carbon usage and meet our obligations on upcoming regulatory requirements. This will include:

- developing a mobility strategy;
- developing an electric vehicle strategy;
- enhancing our waste management arrangements; and
- improving our biodiversity approaches.

In keeping our residents safe we will also:

- further development work to standardise bail supervision across all Local authorities; and

- redesign Drug and Alcohol Treatment options available to the Court, in partnership with Drug and Alcohol Services

2021/22 Key Performance Indicators

Performance against our key performance indicators is available in [PK Performs](#), our online performance dashboard.

- Emissions from Council buildings (tonnes CO2)
- Percentage of household waste collected that is recycled or composted
- Total number of houses built in Perth and Kinross
- Number of new publicly available social housing units including buybacks, conversions and empty homes conversions
- Average calendar days to re-let properties
- Vacant residential/commercial premises brought into use
- Percentage of anti-social behaviour complaints resolved within locally agreed timescales
- Total number of new Community Payback Orders issued by Court



Organised To Deliver

Vision and leadership

We are an organisation of people delivering services for, with and to people in our communities. To do this, our staff are our most important asset, so we recognise that investing in them to deliver the transformation, improvement and change we need, is a key priority.

Positive and productive relationships are at the core of our culture and our staff need to feel empowered to do the right thing, have freedom to “think yes” and focus on solutions for the people they are serving. This year, we have continued to build upon the P&K Offer through existing good practice and our Cultural Change programme, developing our organisation as one where innovation is encouraged, staff are trusted to make the right decisions and everyone’s contribution is valued.

Organisational culture is about the behaviour and values that we all bring and contribute to our environment, who we are and how we behave and how this brings our organisation to life. We have experienced a positive shift in our organisational culture, learning through staff engagement and feedback, where people are already thinking positively, being more solution focused, accepting greater responsibility, and working outside of normal ‘comfort zones’. In continuing to do this, we will build on our strengths and develop better relationships by listening, learning and working together with our partners and service users, adopting a more informal style.


Our new Chief Executive has also built upon this work since taking up post in November 2021, by establishing new leadership forums as a priority, supporting the delivery of our [Perth & Kinross Offer](#). We have reconfigured our Executive and Extended Executive Leadership Team meeting structure to ensure greater partnership working with each other and more importantly, with our communities with meetings taking place in venues across Perth and Kinross and being open to people in the area. We have also expanded our internal reach by introducing our Leadership Forum which includes a wide range of line managers across all services in the organisation. This forum meets quarterly to engage, influence, and consult on strategic areas of work that are currently underway.

In addition, we have also increased our engagement opportunities for our workforce through the Cultural Change programme with Chief Executive Sessions, Employee Offer Experience sessions we are offering opportunities for everyone in our organisation to engage with senior managers, exchange ideas, offer feedback and suggestions for improvement.

Effective Use of Resources

Staff

People continue to be our most important asset and remain at the heart of everything we do. Throughout the past year we have continued to support the health and wellbeing of our employees through practical support, practices, and opportunities for learning, ensuring our people develop their capacity and resilience to deliver



services. On 17 November 2021, a new Employee Assistance Programme called PAM (People Assist Management) Assist was introduced. It provides confidential counselling for employees, with 24/7 access to qualified counsellors for any psychological problems. To date, 2% of the workforce have accessed this service since it was launched.

The sickness absence rate for 2021/22 has returned to that seen in 2019/20 (pre-covid). Sickness absence for non-teaching employees has increased from an average of 8.3 days in 2020/21 to 10.9 days in 2021/22. The Teaching sickness absence has risen from an average of 4.2 days in 2020/21 to 7 days in 2021/22. This excludes Covid-related absences. The requirement for significant numbers of staff to work from home at some point during the pandemic changed the way we work and meant resources, systems, processes, tools, and technology being deployed very differently. Working digitally and from home as well as recording COVID-19 absences differently saw reductions in sickness absence in 2020/21, in line with other organisations. However, sickness absence levels have returned to pre-pandemic levels and these are being closely monitored. Mental health related conditions continue to be the highest reason for sickness absence. Absences related to colds/flu/infections started to increase when public health measures were eased throughout society contributing to the increased absences. We consider any trends and insights to shape our wellbeing support for employees, including advice and support for managers.

As public health restrictions eased, we supported staff to pilot hybrid working, to enhance their digital skills, and to adapt our work practices which ensure the health, safety and wellbeing of


everyone. We have adopted a 'Working Smarter' approach which has meant being more flexible about what we do, how we work, who we work with, when and where employees work. This is being done to ensure we optimise the use of buildings, workspace, and technology to find new and more effective ways of doing things. It is also about supporting wellbeing, enhancing employee experience, and promoting positive life work balance.

The [Corporate Workforce Plan \(2021 – 2023\)](#) was approved in June 2021. Together with the [Organisational Development Plan](#) and Health & Wellbeing Plan, they set the direction for how we develop and prepare our workforce for the future. We will continue to review these plans, with engagement and consultation with employees and trade unions, so that they evolve to support and enable the Transformation and Change Programme.

We are proud to be a Fair Work employer and to retain Living Wage Accreditation. We continue to apply the Fair Work principles of Effective Voice, Opportunity, Security, Fulfilment and Respect. Our procurement strategy underpins our work with partner providers and commissioned services and requires Fair Work practices, including the Living Wage.

Asset Management

Our considerable property estate needs to be maintained to high standards to address the condition of assets, as well as the challenges relating to climate change, Net Zero and emerging technology and legislation. In 2021/22 demand for maintenance increased and it is anticipated that this demand will continue to exceed previous levels of activity throughout the next year. Currently, the construction market is highly volatile and



unpredictable in the short to medium term, and this is problematic for investment planning because of cost uncertainty and concern over the supply of labour and materials.

In October 2021, the Council approved the [Investment Blueprint and Delivery Plan](#) and Delivery Plan which will ensure investment decisions support corporate objectives and priority outcomes. Enabling activities include investment in maintaining and developing the assets which are used to deliver services (including schools, houses, operational buildings, and infrastructure) and the utilisation of capital funding to stimulate economic development and regeneration in local areas.

Delivery of our capital programme supports key outcomes such as tackling climate change, cultural transformation, and improving the school estate.

Examples of improvements and activity within 2021/22:

- close working relationships and proactive budget management within first quarter of 2021/22 realised £350k of energy savings due to effective energy management to fund a backlog of Cemetery walls issues that were needed to ensure public safety;
- we have been working closely with the Unpaid Work Team and communities and, in the spirit of the Perth & Kinross Offer, together we have painted several community facilities at minimal cost, to the satisfaction of the Community groups;
- we undertook works to improve ventilation arrangements within our buildings, this was based on survey information and we used Integrated Environmental Solutions dynamic

modelling software to ensure the ventilation strategy adopted for each building would be effective. During this process, and through dialogue with Scottish Futures Trust and the Scottish Government, we were identified as one of the leading Councils with a well-developed strategy to mitigate the impact of Covid -19 within its operational buildings.

Case Study: Upgrade of Building Management Systems (BMS)

Purpose

To improve the management and monitoring of energy consumption within our buildings.

Activity

In 2020, we instructed works to over 70 sites through Building Management Systems (BMS). System software was amended, and new controllers installed on site to maximise plant efficiency, reduce energy consumption, reduce carbon emissions, and improve site comfort levels. An investment of £300,000 included the upgraded remote monitoring system which was adapted to maximise analysis and improve data management of the sites. Alarm functions were also adapted to increase system performance and improve compliance.

Results and what's next

Savings and key success factors from August 2021 to May 2022 are as follows:

- Reduction in energy Consumption - 2,137,902 kWh;
- Reduction in CO2 emissions - 347 tonnes. (35% of annual savings target); and

- Cost reduction - £70,000 (ROI will be achieved in under 4 years).

By 2024, the target is to have 100 sites remotely connected to the system, further reducing energy consumption, CO2 emissions and energy costs. These good practice principles for energy management have delivered financial savings that have been diverted to support frontline services. We are recognised as a leading council in energy and carbon reduction through the Chartered Institute of Public Finance and Accountancy (CIPFA) annual benchmarking exercise.

Information

Our Data and Analytics (DA) programme continues to build the capacity and create the capabilities necessary for introducing new technologies. These tools are starting to be used effectively and delivering benefit. In mid-2021, Covid-19 case numbers started rising rapidly again, and there was a need for fast and easy access to the most accurate case figures to aid our response and resilience planning. A Microsoft Power BI report was developed to provide both daily headline case figures and a series of interactive visualisations which was used to understand and analyse case numbers by neighbourhood, demographics, and time.

We successfully implemented the Corporate Digital Platform programme, which was a multi-faceted project, designed to streamline and modernise paper processing activities across the organisation and ensure compliance with our legal requirements in terms of public records management. This programme delivered a digital mailroom and introduced hybrid mailing which resulted in financial savings, efficiencies, and a reduction in use of paper. It


also included the design and delivery of an Electronic Document Management System (EDMS) and the ongoing digitisation of paper records.

Successful delivery of a corporate EDMS was a fundamental element of our Records Management Plan, which is submitted to the Keeper of the Records of Scotland (the Keeper) to ensure compliance with obligations under the [Public Records \(S\) Act 2011 \(PRSA 2011\)](#). On receipt of our progress update review, the Keeper's team commended us on continued compliance with both the spirit and letter of the PRSA obligations. The Keeper's team was especially pleased that we have not only implemented EDMS but had approved records retention across the Microsoft 365 platform. EDMS supported the delivery of services during the pandemic by enabling access to files from remote work locations and will be integral to the success of new hybrid working models.

Financial Management and Planning

We continue to operate in a particularly challenging financial environment characterised by pressures on Council funding, growing demand for Services and increasing inflation on the cost-of-service delivery and capital investment.

We have developed a long-term funding strategy to enable us to approve a 6-year funded Capital delivery programme for 2022/23 - 2027/28. This includes provision for £155m of additional Capital investment, including the PH2O project. Through pro-active treasury management, annual savings of around £700,000 per



annum were secured on our borrowing for Capital investment. Our [Medium Term Financial Plan](#) was updated in November 2021, the 2020/21 financial statements approved and audited by September 2021 and elected members were supported in setting the [Revenue and Capital Budgets](#) in February 2022.

The Procurement Team have supported the tendering for major projects, such as the Cross Tay Link Road and the replacement social care case management system. The Team were category winners at the Go Awards Scotland and received national recognition for their work on community benefits, being highly commended in the Social Value category.

Partnership and Collaborative Working

Partnership working happens at all levels in Perth and Kinross. Council officers will regularly seek to bring partners on board, or work together where collective effort can lead to better outcomes.

Perth and Kinross has a well-established Community Planning Partnership (CPP) and a number of other statutory and non-statutory partnerships which are committed to delivering against a broad common agenda, or a specific set of issues that can best be tackled collectively in order to achieve shared strategic objectives. This can involve the pooling and sharing of resources, or joint bids for additional resources where appropriate and, due to the range of services which we deliver, we will often lead these partnerships.

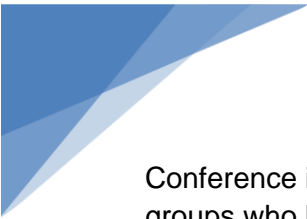
Following a review of the impact of Covid-19 on communities, the CPP have been updating the Local Outcomes Improvement Plan (LOIP). The CPPs overarching and shared vision for Perth and Kinross remains “*Creating a confident, ambitious and fairer Perth and Kinross, for all who live and work here.*” The LOIP is the CPPs shared strategy for tackling inequalities across Perth and Kinross and is being updated to provide a sharper focus on five strategic priorities:

1. Poverty (including child poverty, food insecurity and fuel poverty)
2. Mental and physical wellbeing
3. Digital participation
4. Skills, learning and development
5. Employability

Once the revised document is approved, the CPP will review and update governance arrangements in order to facilitate effective delivery of the LOIP.

Working with Communities

In developing the new Local Outcomes Improvement Plan (LOIP), the CPP has drawn on various data sources, including Community Impact Assessments. These were completed by a number of community groups, focussing on the impact of Covid-19 and lockdown on communities as restrictions began to ease. These were supplemented by a series of Ward Meetings, involving officers, elected members for that ward and a broad selection of community groups to talk about the issues in more detail. Part of the LOIP review involved an online Community Planning



Conference in April 2021. This had direct input from community groups who had experience of supporting their communities around one or more of the strategic objectives during the Covid-19 pandemic.

In Perth and Kinross local Community Planning is delivered through [Local Action Partnerships](#) (LAPs), which are composed of elected members, service representatives and local community members. There are currently seven LAPs in Perth and Kinross, covering different combinations of multi-member wards. Each LAP has a Locality Action Plan, which outlines the key local inequalities that their communities face and the actions the LAP wishes to take to tackle them. These Locality Action Plans are currently being reviewed to reflect the significant changes that have impacted our communities since the original plans were developed around 5 years ago. We have historically provided significant officer and financial support to LAPs to help them to deliver their Locality Action Plans.

The Community Planning Partnership is planning an accelerated approach to locality working, bringing a focus to much smaller geographic areas. Coupar Angus and South Crieff have been identified as communities which experience poorer outcomes but have not previously been the focus of concerted CPP activity. A series of locally based actions have been identified and are included in the new LOIP.

We support the Community Empowerment agenda, with a series of locally based Stronger Communities Networks, where Council officers and other partners collaborate to offer the most effective capacity building support to community groups and individuals. This forms part of the overall [Community Learning and Development](#)

[Strategy](#), which the Council has approved, and sets out how community groups and individuals will be supported to ultimately achieve more for themselves. This local approach is further reinforced by central support to help community groups exercise the rights given to them under the provisions of the [Community Empowerment \(Scotland\) Act 2015](#). This includes support for communities around Community Asset Transfer, Participation Requests and community-led decision making.

Throughout 2021/22, we have worked with community groups interested in managing their own assets through the [Community Asset Transfer](#) process of the [Community Empowerment \(Scotland\) Act](#). Within this time, we received eight expressions of interest and have worked with applicants to help them find the best solution. To provide further support, we have also developed and published a simple self-assessment tool for community groups to consider their own capacity to take on an asset at the beginning of the asset transfer process.

Case Study: Community Asset Transfer of Ropemakers Close Toilet Block

Purpose

[PLUSPerth](#) is a community-led mental health charity working with community members who are struggling with their mental wellbeing, whilst also promoting a change in public attitudes to reduce stigma around mental health and wellbeing. PLUSPerth submitted an expression of interest in the former public toilet block on Ropemakers Close in Perth at the end of September 2020 and proposed to create a multipurpose space offering quiet space for meeting and receiving support in the city centre;

ongoing provision of toilets; a workshop for clients to use, with the products being sold in an adjoining shop; and selling on produce from community gardens and other similar projects

Activity

We met with PLUSPerth to discuss their proposals and options in more detail and this was followed up with a series of one-to-one meetings to develop their proposals more fully. Following an independent valuation, PLUSPerth were supported to pursue a purchase of the toilet block (the asset).

Results and what's next

The legal terms and conditions were agreed between the Council and PLUSPerth in May 2022 and as of July 2022, the asset is now owned by PLUSPerth, who are now bringing forward their proposals for redevelopment.

Sustainable Development

The [United Nations Sustainable Development Goals](#) (SDGs) set out an internationally recognised performance framework for achieving sustainable development. These are represented in the [Scottish Government's National Performance Framework](#). Our strategic objectives and priorities (including addressing poverty, improving social care, and climate change) align with individual SDGs and contribute towards delivering sustainable development.

A number of cross-service working groups are currently working on initiatives to reduce resource use and lower our carbon emissions from Council's operations and services, covering areas including transport, business and industry, land-use, waste and energy and buildings.

We have maintained and reported a set of [Quality of Life](#) indicators to monitor sustainable development performance and progress for several years, and have recently expanded the indicators to include performance information across all 17 SDGs.

Sustainable development screening has been embedded as part of the committee reporting assessment process for several years, through the use of the Integrated Appraisal Toolkit (IAT). The IAT helps to assess proposals for likely economic, environmental and social impacts and highlights when more detailed assessments, such as full Equality Impact Assessment and Strategic Environmental Assessment (SEA), are required. We are currently refreshing the IAT, to improve the level of screening, account for more detailed sustainability impacts, such as climate change, biodiversity and sustainable procurement and to enhance planning and decision making. This refresh will also allow for a new key performance indicator which can report the sustainable development contributions of proposals submitted to committees.

In 2021, we strengthened governance arrangements and Sustainable development is now represented at the corporate Policy and Governance Group. In addition, a Climate Change and Sustainability Committee was set up and will play a significant role in ensuring sustainable development performance is scrutinised to shape future corporate priority setting and decision-making.

We recognise, however, that sustainable development is not a standalone priority and there is potential to enhance arrangements to ensure it is a key principle upon which all Council activities are based.



Fairness and Equality

We continue to work with a range of different partner organisations and community groups to support the delivery of our equalities programme. Many of those organisations are experts in a specific area of equalities and it is vital that we learn from their expertise to ensure our services remain inclusive and fair for all. This partnership approach has helped us to continue to foster good relations between communities and ensured a cohesive approach for different groups wishing to access and find out about services appropriate to their needs. It has also helped the wider community learn more about our diverse communities and the contribution they make to our local community. We want everyone living here regardless of their background to feel safe, welcome and included. Our annual [Equalities Report](#) was presented to Council in October 2021.


During 2021/22, we continued to arrange delivery of an extensive and popular multi-cultural events and community lunch club programme with our communities and partner organisations in the third sector, celebrating significant events virtually including use of Sway newsletters, lighting of buildings and social media coverage. The first physical events we were able to arrange included the Chinese Autumn Mooncake Festival and hosting a small St. Andrews Day Multi-Cultural Event.

In addition, we created a total of seven [Equalities Newsletters](#) between April 2021 and March 2022 which were shared widely with our community groups, staff and elected members. Some other examples of work undertaken during 2021/22 included:

- revised our Equality Outcomes and published our [Mainstreaming Report](#);
- continued to host PK Offer Equality Conversations;
- commissioned next stage of consultations on Shared Equalities Space and LGBT+ Hub;
- continued to support and monitor uptake of EU Settlement Scheme;
- continued to deliver Equalities Learning Programme;
- continued to hold our equalities governance meetings (virtually): Equalities Strategic Forum, CEAG and Equalities Operational Group;
- accessed funding for new equality initiatives (Pink Saltire, Perth Welfare Society, Perth Chinese Association, Gypsy/Traveller Project);
- launched the British Sign Language D-Code Project for local cultural attractions;
- supported the welcome of new Afghan families and new group of people seeking asylum to the area;
- supported the community vaccination programme;
- received confirmation of the Armed Forces Covenant Gold Award;
- supported multi-cultural food deliveries; and
- supported the safe return of the Golf Memories Group

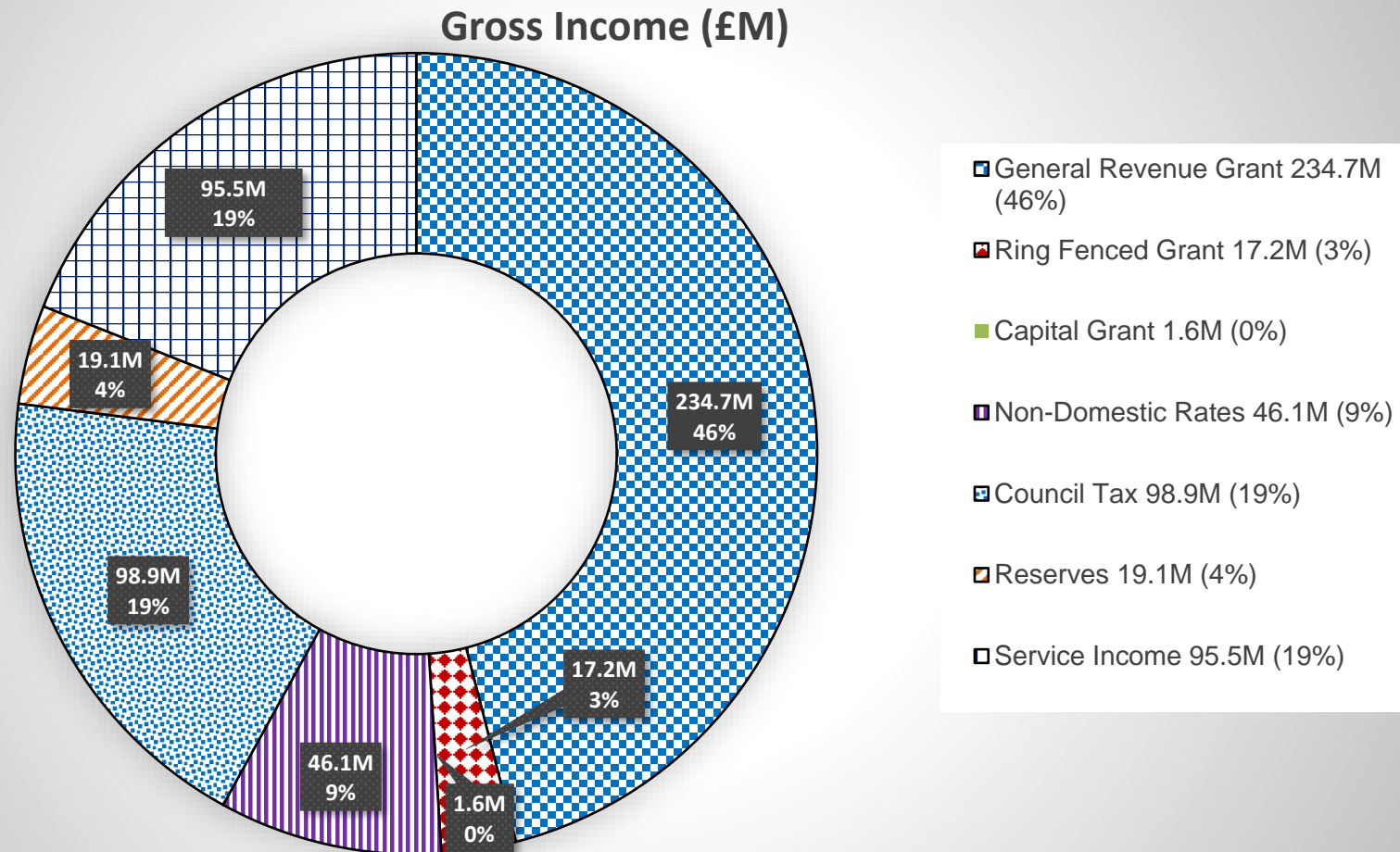
2021/22 Key Performance Indicators

Performance against our key performance indicators is available in [PK Performs](#), our online performance dashboard.

- 
- Sickness absence for employees (non-teaching) – average number of days
 - Sickness absence for teachers – average number of days
 - Gender Pay Gap
 - Proportion of the highest paid 5% employees who are women
 - Percentage of income due from Council Tax received by the end of the year
 - Proportion of operational buildings that are suitable for their current use
 - Percentage of internal floor area of operational buildings in satisfactory condition
- DRAFT

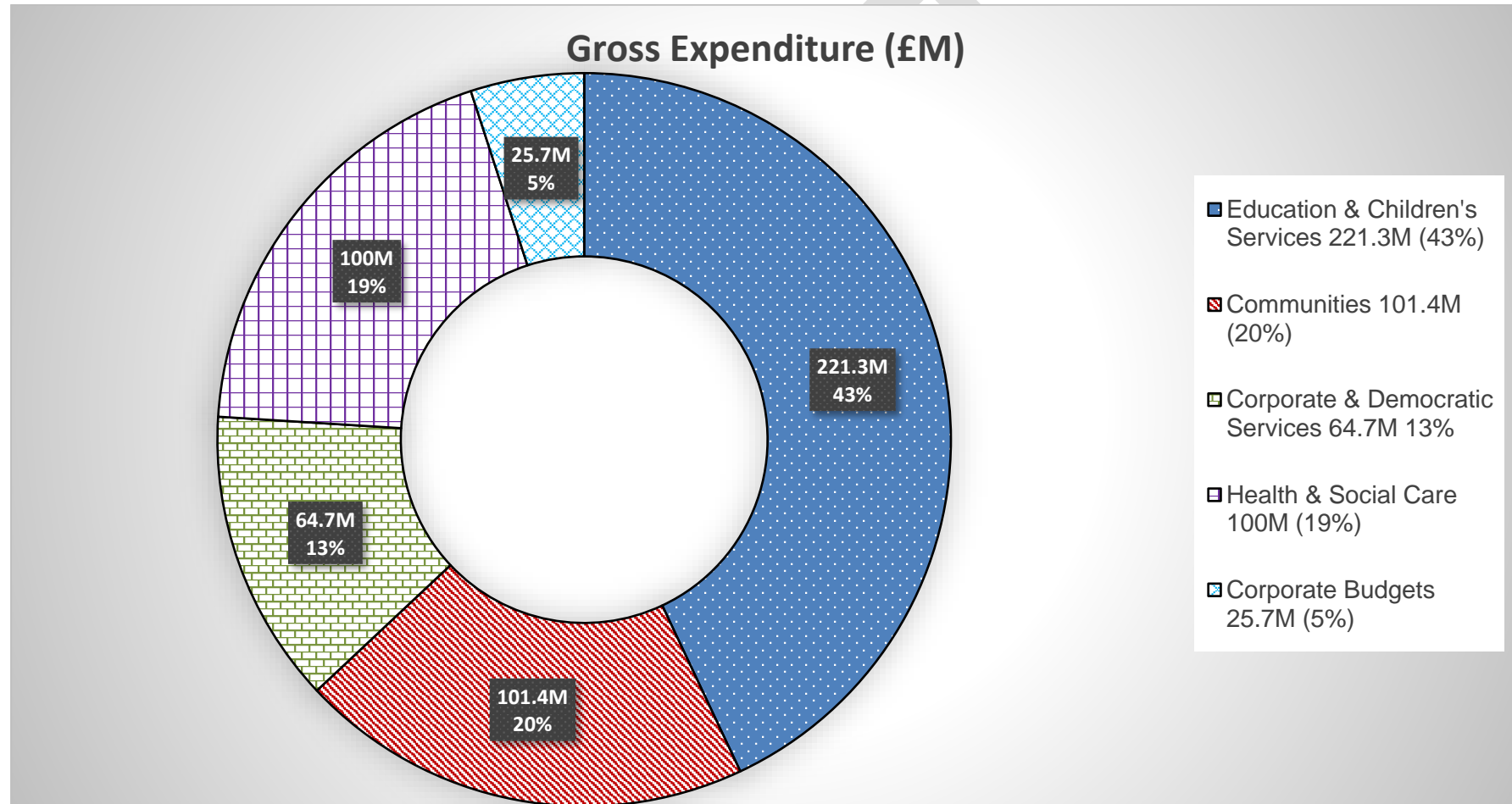
Where the Council gets its money from

Gross Income 2021/22

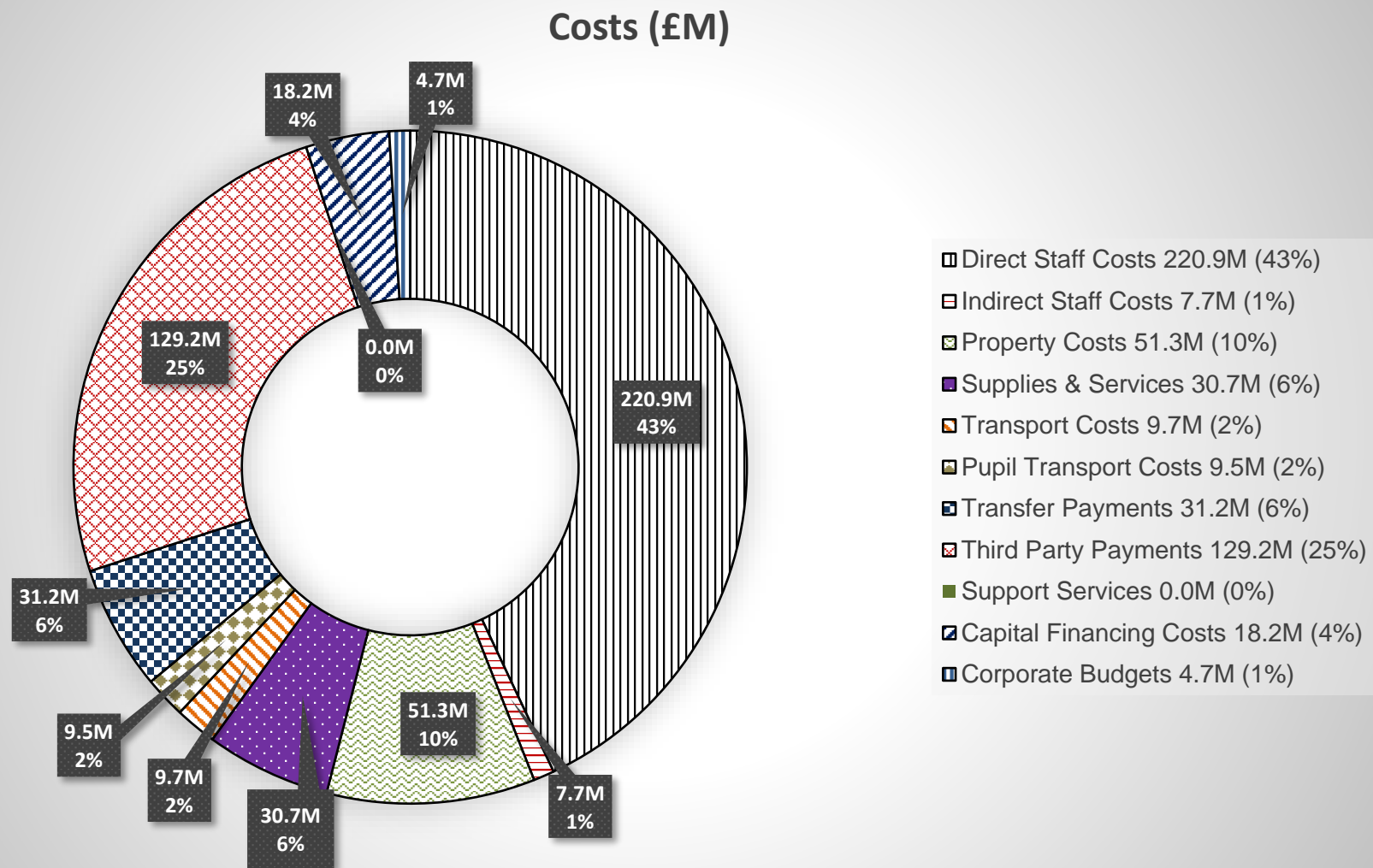


How we spend public money

Gross Expenditure 2021/22



What the Council pays for



Costs (£M)

Category	Cost (£M)	Percentage
Nursery, Primary, Secondary & Special Schools	178.9M	35%
Children, Young People & Families	21M	4%
Other Education	21.4M	4%
Roads	12.5M	2%
Operations, Fleet, Regulation, Waste & Community Greenspace	40.3M	8%
Culture & Communities (including ALEOs)	12.4M	2%
Planning & Development	12.3M	2%
Housing	11M	2%
Other Communities	12.9M	3%
Corporate functions	41.5M	8%
Housing Benefits/ Council Tax Reduction	29.4M	6%
Health & Social Care	100M	20%
Borrowing Costs	15.4M	3%
Other Corporate Budgets	4.1M	1%

- Nursery, Primary, Secondary & Special Schools 178.9M (35%)
- Children, Young People & Families 21M (4%)
- Other Education 21.4M (4%)
- Roads 12.5M (2%)
- Operations, Fleet, Regulation, Waste & Community Greenspace 40.3M (8%)
- Culture & Communities (including ALEOs) 12.4M (2%)
- Planning & Development 12.3M 2%
- Housing 11M (2%)
- Other Communities 12.9M (3%)
- Corporate functions 41.5M (8%)
- Housing Benefits/ Council Tax Reduction 29.4M (6%)
- Health & Social Care 100M (20%)
- Borrowing Costs 15.4M (3%)
- Other Corporate Budgets 4.1M (1%)



Key Contact

For further information on any area of this report please contact: Louisa Dott, Strategic Planning & Improvement Team Leader,
corporateperformance@pkc.gov.uk.

DRAFT

PERTH AND KINROSS COUNCIL

28 September 2022

LOCAL OUTCOMES IMPROVEMENT PLAN 2022-2032

Report by Head of Cultural and Community Services
(Report No. 22/248)

1. PURPOSE

- 1.1 This report presents the draft Local Outcomes Improvement Plan 2022-2032 which sets out the actions that the Community Planning Partnership will take to improve outcomes and reduce socio-economic inequality in Perth and Kinross.

2.	RECOMMENDATION
2.1	<p>It is recommended that Council:</p> <ul style="list-style-type: none"> • approve the Local Outcomes Improvement Plan 2022-2032 attached at Appendix 1, subject to any final amendments by CPP Board.

3. STRUCTURE OF REPORT

- 3.1 This report is structured over the following sections:
- Section 4: Context
 - Section 5: LOIP 2017
 - Section 6: The Review Process
 - Section 7: Immediate Focus – Statement of Intent
 - Section 8: Next Steps
 - Section 9: Conclusion
 - Appendices

4. CONTEXT

- 4.1 Community planning in Perth and Kinross is about how we realise our ambition for our area to be the best place in Scotland **for everyone to live life well, free from poverty and inequality**. It is based on a shared understanding of what matters to individuals, families, neighbourhoods, wider localities and across our area as a whole. It is about what Perth and Kinross wants to become, with partners and communities collaboratively agreeing joint action to make change happen.
- 4.2 The Community Planning Partnership Board (CPP) leads this work through the Local Outcomes Improvement Plan (LOIP). It has the collective statutory duty to reduce inequalities both in geographic areas and within communities of interest. It must make sure: that local community planning works effectively

and communities have an active voice and role in shaping their future and the future of the places they live in; and that action happens at both grassroots and strategic level which makes a tangible difference to people's lives.

- 4.3 Part 2 of the [Community Empowerment \(Scotland\) Act 2015](#) requires listed public services and other bodies to work together as a Community Planning Partnership (CPP). The CPP has the joint statutory duty to improve outcomes for people in the CPP area, with a particular focus on those experiencing the poorest outcomes as a result of socio-economic inequality. Section 6 of Part 2 of the Act requires the CPP to produce a Local Outcomes Improvement Plan (LOIP).
- 4.4 The Scottish Government has started a review of the Community Empowerment (Scotland) Act. Although there is little detail yet as to what that will involve and focus on, it is important to remember that the Act does give Scottish Ministers an additional power to specifically direct CPPs and public bodies.
- 4.5 Council is also considering the new Corporate Plan at this meeting. The LOIP sets out the Community Planning Partnership's collective vision for tackling inequalities in Perth and Kinross over the next 10 years and is a shared statutory requirement across the CPP. The Corporate Plan sets out the Council's specific priorities for the next 5 years and there are clear cross covering issues, particularly poverty and physical and mental wellbeing.
- 4.6 Officers are collaborating to ensure joint performance monitoring arrangements are established for both the LOIP and Corporate Plan. This will support improved reporting for both plans and effective performance management for relevant services and partners going forward.

5. LOIP 2017

- 5.1 Following the introduction of the 2015 Act, Perth and Kinross CPP approved its first Local Outcomes Improvement Plan in October 2017. This was approved by Perth and Kinross Council at its October 2017 meeting ([Report 17/322](#)). The initial LOIP identified five broad strategic objectives:

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

6. THE REVIEW PROCESS

- 6.1 The CPP reviewed its existing strategic priorities through Spring and Summer 2020 to reflect the impact of COVID on socio-economic inequality in communities across Perth and Kinross. The subsequent cost of living crisis, the rise in poverty levels and the increasing urgency of the climate change challenge has exacerbated these issues, particularly for those already facing

socio-economic disadvantage. Significant impact assessment and wider engagement with community organisations was carried out by the Council and other partners to inform the new LOIP.

6.2 Based on this work, the following were identified by the CPP as new strategic priorities:

- Poverty (including child poverty, fuel poverty and food poverty)
- Mental and physical wellbeing
- Digital participation
- Skills, learning and development
- Employability

6.3 In recognition of the interdependencies between these priorities, the fact that needs of each of our communities differ and community empowerment and participation lies at the heart of community planning the CPP agreed to take a locality approach to the delivery of these priorities. Two localities have been agreed as an initial focus.

6.4 Climate change and the impact of the cost of living crisis are additional, and significant, inequalities which the CPP is jointly committed to tackling.

6.5 A new LOIP has subsequently been under development since early 2022, overseen by the CPP Executive Officer Group and the final draft is attached at Appendix 1. CPP Board approval for the LOIP is expected by email by the end of this month, following the postponement of the Board meeting of 9 September 2022. Council asked to approve the LOIP, subject to any final amendments from Board members.

7. IMMEDIATE FOCUS – STATEMENT OF INTENT

7.1 The LOIP is a 10 year plan for tackling inequality across Perth and Kinross. Five strategic priorities have been identified and a series of actions are proposed for the initial 12 months of delivery. As outlined in paragraph 6.4, the cost of living has been identified as a cross cutting issue, impacting on all of the agreed strategic objectives.

7.2 Throughout the latter stages of the development of the revised LOIP, cost of living has become the overriding issue for services and partners to respond to. With that in mind, the CPP has agreed to focus its efforts on three key actions for the period between now and the end of the financial year. These actions are:

1. submitting a bid to be a pilot Cash First Partnership
2. working with communities and wider partners to support the establishment and delivery of Cosy Spaces to provide dignified and sensitive support to individuals and families who may struggle over the winter period
3. continuing to work with communities to support foodbanks and food larders to help tackle food insecurity

- 7.3 The Council is making significant policy and financial commitments to address the cost-of-living crisis through the establishment of the Poverty Commission and the deployment of reserves allocated to support recovery from Covid. These financial commitments will comprise the Council's contribution to delivering against the three priority actions set out above. Other CPP partners will be considering their own level of financial commitments and it is expected these will be confirmed at the next CPP Board. Delivery will be overseen by the CPP Executive Officer Group and reported to the CPP Board and Council Housing and Social Wellbeing Committee.

8. NEXT STEPS

- 8.1 The new LOIP commits the CPP to delivering a number of priority actions over the next 12 months and this work will commence immediately, with the initial focus on cost of living. However, in parallel, the CPP will review its delivery structures to ensure they are fit for purpose and effectively support the joint commitments to which CP partners have signed up. A new CPP Climate Change Working Group has already been established and is focused on action to alleviate impacts of the climate emergency on the most vulnerable people and communities in our area, including the impact of fuel poverty.
- 8.2 Future CPP delivery structures will also need to evolve in light of the Council's wider Transformation Programme. The programme includes reviews to consolidate and strengthen collective impact of community empowerment and engagement activities across Council services and with the Council's delivery partners; and to strengthen the impact and effectiveness of strategic commissioning and procurement. Community engagement and empowerment activities include the role of Local Action Partnerships, alongside other community bodies, and the potential to transfer assets to community ownership and/or control as part of the Perth and Kinross Offer.
- 8.3 The Transformation Review of strategic commissioning and procurement will consider key dependencies with the CPP, given significant levels of spend on health, social care, children's services and 3rd sector commissioning, in all of which the CPP has a key locus. There is significant potential to enhance the role of the CPP in joint resourcing and commissioning integrated local public services, which effectively deliver the commitments of the LOIP over the next decade.
- 8.4 In line with current requirements, the CPP will publish an Annual Performance Report setting out the actions that have been taken in delivering the strategic priorities of the LOIP and the impact it has had over the previous 12 months. The first Annual Performance Report for the new LOIP will be published in September 2023.

9. CONCLUSION

- 9.1 The LOIP is the key statutory partnership document, focused on tackling inequalities for, and with, the people and communities of Perth and Kinross. A new draft LOIP has been prepared with a one-year action plan, focusing on

poverty; mental and physical wellbeing; skills, learning and development; employability; and digital participation.

Author

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Approved

Name	Designation	Date
Barbara Renton	Executive Director (Communities)	21 September 2022

APPENDICES

- Appendix 1 - Draft Local Outcomes Improvement Plan

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

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

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 Staff in the Communities Service, Communities Directorate and Executive Leadership Team have been consulted during the preparation of this report.

External

- 4.2 The Community Planning Partnership have been consulted during the preparation of this report.

5. Communication

- 5.1 Not applicable.

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.

A) THE STRATEGIC CONTEXT

1. Foreword by Co-Chairs of CPP Board

Councillor Grant Laing, Leader, Perth and Kinross Council

Lori Hughes, Acting Chief Executive, PKAVS/Third Sector Interface, Perth and Kinross

Perth and Kinross Community Planning Partnership has a unique and collective statutory duty. Its role is to identify and reduce stubborn social and economic inequalities across the area which nearly 150,000 people, from many different backgrounds, call home.

Since we published our last Community Plan in October 2017, the world has dramatically changed in ways we could not have foreseen back then. At the time of writing, the immediate effects of the pandemic have eased, but the longer term impact will be felt for years to come: on household incomes, on mental and physical health, on learning and skills, on employability. There have been additional impacts on particular vulnerable groups. The current cost of living crisis is further exacerbating the daily reality and worry of poverty for many within our communities. The climate emergency creates additional challenges for us all and will, if not tackled with creativity and courage, create further inequality.

Nevertheless COVID also shone a light on the strength of our partnership working. This was evidenced by how we overcame the challenges of supporting thousands of people across the huge geography of Perth and Kinross, mobilising hundreds of volunteers, supporting community organisations to deliver food and other essential supplies, distributing digital devices to ease isolation and learning loss, distributing crisis support funds to people and local businesses. We learned and forged new ways of working during this time which, alongside our long-established CPP relationships, we will carry forward into the future. The partners involved in Community Planning across Perth and Kinross are united in the commitments set out in this new Local Outcomes Improvement Plan. The CPP exists for no other purpose – it is built on strong foundations and well placed to tackle the challenges and changes which lie ahead.

2. Community Planning

Community planning in Perth and Kinross is about how we realise our ambition for our area to be the best place in Scotland **for everyone to live life well, free from poverty and inequality**. It is based on a shared understanding of what matters to individuals, families, neighbourhoods, wider localities and across our area as a whole. It is about what Perth and Kinross wants to become, with partners and communities collaboratively agreeing joint action to make change happen.

The Community Planning Partnership Board (CPP) leads this work through the Local Outcomes Improvement Plan (LOIP). It has the collective statutory duty to reduce inequalities in Perth and Kinross both in geographic areas and within communities of interest. It must make sure: that local community planning works effectively through our Local Action Partnerships which report to the Board; that communities have an active voice and role in shaping their future and the future of the places they live in; and that action happens at both grassroots and strategic level which makes a tangible difference to people's lives.

3. The Future Challenge

The Community Empowerment (Scotland) Act 2015 sets out key statutory duties and powers for the CPP. That's the legislative framework. What matters in practical terms is how the CPP responds over the next 12 months and beyond to tackle the significant socio-economic challenges we are facing now and will continue to face in the coming years. Perth and Kinross has always had pockets of inequality and deprivation, alongside more affluent areas. Our six major towns and rural localities have always had strong pride in their different and unique identities with many self-supporting community networks and initiatives in place. These came to the fore during COVID when communities acted to support the most vulnerable people amongst them. Perth city is emerging strongly as a vibrant contemporary city, with major cultural regeneration programmes underway, wider public infrastructure investment by the Council and a huge ambition from the Perth City Leadership Forum to make Perth one of the most sustainable and environmentally responsible cities in Scotland and beyond.

However the ongoing impact of the COVID pandemic, continued pressure on public finances, and wider national/global factors are radically re-shaping our future. Many people and families in Perth and Kinross are already severely impacted by the cost of living crisis. Mental health and wellbeing has been impacted by COVID, by the various losses people have suffered and by worries about the future. This is happening in our communities, right now.

The Community Planning Partnership exists to serve those communities and for no other purpose. Its leadership role has never been more important. The actions we take in the next 12 months and beyond are what will make the difference to our area and the people who live here for decades to come. The LOIP sets out how we will make that happen. It is not about 'business as usual' – the day to day work of local public services. It is about collective action – what the CPP can only achieve by working in partnership to make a real difference to people's lives.

And it is also about our willingness to make the right decisions about how our joint resources – money, skills, people, time and physical assets – are best used to target the most vulnerable people and communities within Perth and Kinross, alongside community wealth building – helping to unlock local skills and potential which can shape a positive future for Perth and Kinross despite the upcoming challenges. If everything is a priority, nothing is a priority.

4. The National Strategic Context

Alongside the Community Empowerment Act there are other key policy drivers for how we go about the business of Community Planning:

- **National Planning Framework 4** which requires spatial and community planning to support the Place Principle: ***a shared understanding of what that place is for and what it wants to become with partners and communities collaboratively agreeing joint actions.*** In practice this means aligning the priorities of local community planning partnerships, focused on reducing inequalities; and Local Place Plans, which set out spatial priorities within a locality.
- **20 Minute Neighbourhoods**: these are a newer priority set out in the current Programme for Government and NPF4, which focuses on spatial planning and local living. 20 minute neighbourhoods is a concept which aims to ensure that the key needs of a local community can be reached within twenty minutes of non-motorised transport.
- The ongoing **Local Governance Review** has highlighted many current examples of and opportunities for better devolved fiscal, functional and community powers. A Local Democracy Bill is expected to enshrine some of these principles in the future.
- National policy continues to focus on **facilitating community empowerment** in other ways. For example the Scottish Land Fund, which can provide up to 95% of the costs of purchasing assets for communities, will grow to £20m per year by 2026 and the Investing in Communities Fund supports measures to tackle poverty.

5. Our Vision and New Strategic Priorities

In 2017 the purpose of the Community Planning Partnership set out in the Local Outcome Improvement Plan 2017-2027 was “*creating a confident, ambitious and fairer Perth and Kinross, for all who live and work here.*” Since then we have reviewed our strategic priorities in light of the ongoing impact of COVID and new/emerging challenges, particularly the cost of living crisis and its impact on our communities and the growing climate emergency.

From 2020 onwards we carried out self-evaluation and community engagement, including a Community Planning Conference in April 2021 and a series of workshops over the summer of 2021 to shape new strategic priorities for the LOIP from 2022 onwards. Our revised ambition for our area to be the best place in Scotland **for everyone to live life well, free from poverty and inequality.**

Our new priorities focus on inequalities which are stubborn and require new collaborative approaches. COVID has exacerbated a number of these issues and helped shine a light on the impact they have on our communities. It has also helped us to develop new and innovative ways of working with our communities.

1. Reducing Poverty – child, food and fuel poverty are significant inequalities in Perth and Kinross and ones which have been increasingly highlighted during the COVID pandemic and its aftermath. Evidence across the area shows levels of poverty increasing and all CP partners have seen demands grow for services which support those needing financial assistance and advice. New community food initiatives have rapidly evolved in the last 2 years including new foodshares and foodbanks to support people struggling to meet the cost of living. With the energy price cap rising again in October 2022, partners need to consider additional support that can be provided for households across Perth and Kinross.

2. Physical and Mental Wellbeing have been negatively impacted through COVID and its aftermath. Evidence from the Health and Social Care Partnership shows a major increase in demand for mental wellbeing support, demanding a cohesive and strongly aligned response from all CP partners in future, alongside NHS Tayside and adult/child social work and social care services. The recent independent inquiry into mental health services in Tayside (The Strang Report) highlighted a breakdown of trust and a lack of respect between service users and service providers and within service providers themselves.

3. Digital Participation is increasingly important and has highlighted issues with connectivity, technology and individual capacity, again exacerbated or brought to light during the pandemic. Perth and Kinross Council has allocated additional funding for Digital Inclusion since 2021/22 and established a multi-agency Digital Participation Working Group

4. Skills, Learning and Development is a priority for those in formal education who were impacted during COVID, and through Community Learning and Development provision to support individuals and communities to build their skills, confidence and resilience. Ways of delivering learning have also evolved and changed and new support is under development for the increasing numbers of asylum seekers and refugees being welcomed to our area.

5. Employability is about an enhanced focus on upskilling for those seeking employment and supporting young people in a fast changing job market, enabling people to enter, sustain and progress in work. The CPP supports the Local Employability Partnership bringing key partners together to focus on this priority.

In addition to these five strategic priorities, the CPP has identified two **cross-cutting issues**. The Community Planning Partnership has established a **Climate Change** Working Group in response to national commitments and targets for a Just Transition towards reducing carbon emissions by 2030 and a net zero carbon Scotland by 2045. The remit of the Working Group is to address the specific inequalities which climate change brings and provide a forum for partners to collaborate on climate change related actions.

In 2019 the greenhouse gas emissions for Perth and Kinross (within scope of influence) were 926 ktCO₂e (kilo tonnes of CO₂ equivalent), which equates to a per capita emission of 6.1 tCO₂e (Scottish average 4.6 tCO₂e). This is a 30% reduction since 2005. In 2021, over 90% of residents surveyed reported noticing a changing climate. It is estimated there are 8,700 homes and businesses at risk of flooding in Perth and Kinross. This equates to 1 in 12 residential properties and 1 in 7 businesses. Climate change is expected to increase the number of properties and businesses at risk. Across Perth and Kinross, many of the areas at greatest risk of flooding are also some facing the highest levels of deprivation.

COVID, the global economic downturn and volatility in energy prices are all factors creating huge pressures on households, described as a **Cost of Living Crisis**. Current data suggests this may reduce an average family budget by as much as 50%, and an extra £65 a week will be needed by many households to maintain a decent standard of living. The CPP cannot control these factors, but it can take joint action to mitigate the impact on people and communities in Perth and Kinross. It can also work strategically to ensure the resources at its disposal – individual CP partner resources, access to national discretionary funds, and by using levers with the 3rd party organisations from which it contracts services, to ensure support to people and families who need it most is effectively targeted.

Part B of this Plan sets out the data and evidence we have drawn on to inform our new strategic priorities, and the actions we will take in year 1 of the LOIP as we face the future. How we use data and evidence will be critical for ensuring our collective resources are targeted in future at the right things, at the right time and in the right ways.

6. The Perth and Kinross Offer

The LOIP sets out **what** the CPP will do over the next 12 months and beyond to make Perth and Kinross a place where everyone can live life well. The Perth and Kinross Offer is about **how** we will work. It is an ethos to which the CPP is collectively signed up.

The Offer places people at the heart of everything we do and recognises that everyone has something to offer in shaping the future of Perth and Kinross. It builds on the community wealth of skills and commitment which already exists. It is our collective commitment to make sure local public services work hand-in-hand with the people and communities who rely on those services. It reflects the fact that communities have a wealth of skills, strengths and assets and are often better placed to identify the solutions to issues when they arise. And it reflects the CPP commitment to empowering frontline staff to ‘think yes’ and take the action they judge is needed to make positive change happen on a day-to-day basis.

B) OUR STORY OF PLACE

CONTEXT

The CPP and individual partners draw on a range of data and evidence sources to shape strategic plans and delivery; and to monitor progress and impact at area wide and locality level across Perth and Kinross. How we use data, evidence and wider community intelligence in future will be critical for understanding the priorities within the priorities.

Throughout the period of COVID lockdown official statistical collection changed focus to COVID related statistics, meaning that other indicative statistics have either not been collected at all, or are only now being collated. It is important to remember that in times of significant change, such as society has been experiencing since 2020, official statistics lag behind the situation and do not adequately track or describe the significance or impact of change.

Perth and Kinross Council is working on delivering Power BI as a central point for data analysis and presentation of quantitative data. This will be supplemented by a continued Stories of Place approach, which brings in lived experience and anecdotal evidence from our communities and officers, thereby presenting a more comprehensive picture of life in our communities.

Our area encompasses 1 city, 6 towns and over 100 smaller settlements of all sizes, and some of the UK's most diverse landscapes. The diversity of our landscape and our urban/rural mix can bring challenges as well as opportunities to redesign services at a regional and local level to meet the changing needs of our population.

KEY DEMOGRAPHICS

Overall breakdown

More recent information on population breakdown will not be available until the Census 2022 information is published. The National Records for Scotland (NRS) provide mid-year estimates for population size and breakdown. The table below shows the breakdown for Perth and Kinross in 2021.

Age Group (years)	P&K Total Population	P&K % of Population	Scotland % of Population
0 – 15	24218	16%	17%
16 – 24	13838	9%	10%
25 – 44	34950	23%	26%
45 – 64	43806	28%	27%
65 – 74	19705	13%	11%
75 and over	17293	11%	9%
All people	153810	-	-

Source NRS Mid-Year Population Estimates 2021

Population estimates show evidence that Perth and Kinross has an older population than Scotland as a whole. Comparisons to 2011 show that the number of 0-15 year olds in Perth and Kinross has declined by 3.5% (0.5% decline for Scotland as a whole) whilst the population aged 65 and over has increased by 48% (39% increase for Scotland as a whole). This will have implications in terms of service design and provision for the CPP and continues a trend of Perth and Kinross communities becoming increasingly older.

Ethnicity

In the 2011 Census, the following ethnic breakdown was given for Perth and Kinross:

- 81.8% identified as White Scottish (84% for Scotland)
- 11.3% identified as White Other British (7.9% for Scotland)
- 0.8% identified as White Irish (1% for Scotland)
- 1.7% identified as White Polish (1.2% for Scotland)
- 2.4% identified as White Other (2% for Scotland)
- 1.3% identified as Asian, Asian Scottish or Asian British (2.7% for Scotland)
- 0.8% identified as Other Ethnic Group (1.3% for Scotland)

This information highlights that Perth and Kinross has a larger proportion of white residents, but the mix between Scottish, other British, Irish and European is greater than for Scotland as a whole. We also know that Perth and Kinross has a significant number of residents of Eastern European origin. Whilst exact figures are not available, we know that around 11,500 applications have been made to the EU Settlement Scheme, with the largest number coming from Polish, Romanian and Bulgarian nationals. More recently increasing numbers of asylum seekers and refugees have been relocated to Perth and Kinross. This adds further to our cultural and ethnic mix and our services will need to respond proactively to ensure these individuals and families have access to the support they need across all of our strategic priorities.

Living Standards

ACORN data is used to understand life and living conditions, lifestyles, behaviours and attitudes and can therefore help inform the public service needs of neighbourhoods and households. The table below shows the distribution of households in Perth and Kinross across ACORN categories in 2021.

ACORN Category	Total Households	% of Households
Affluent Achievers – These are some of the most financially successful people in the UK. They live in wealthy, high status rural, semi-rural and suburban areas of the country.	21,572	31%
Rising Prosperity – These are generally younger, well educated, and mostly prosperous people living in our major towns and cities. Most are singles or couples, some yet to start a family, others with younger children. Often these are highly educated younger professionals moving up the career ladder.	2,728	4%

ACORN Category	Total Households	% of Households
Comfortable Communities – This category contains much of middle-of-the-road Britain, whether in the suburbs, smaller towns or the countryside. Most people are comfortably off. They may not be very wealthy, but they have few financial worries.	20,017	29%
Financially Stretched – Incomes tend to be well below average. Although some have reasonably well paid jobs more people are in lower paid administrative, clerical, semi-skilled and manual jobs. Overall, while many people in this category are just getting by with modest lifestyles a significant minority are experiencing some degree of financial pressure.	16,860	24%
Urban Adversity – This category contains the most deprived areas of large and small towns and cities. Household incomes are low, nearly always below the national average. These are the people who are finding life the hardest and experiencing the most difficult social and financial conditions.	7,783	11%

This information shows that whilst many people in Perth and Kinross manage well, over a third of households (36%) are financially stretched or facing considerable economic challenges. For example a quarter of households live in fuel poverty due to rurality and other factors. We know that there are pockets of severe poverty in Perth and Kinross, often cheek-by-jowl with more affluent communities. This can mask inequality, and potentially stigmatise it further. And we also know that the cost of living crisis, fuel and food costs and other challenges will impact on more people in the years to come. Poverty and inequality are increasing in our area, in common with all other parts of Scotland. All these factors make it particularly important for the CPP to use data and evidence systematically and consistently to make sure services and resources are targeted effectively to support the most vulnerable people and families across Perth and Kinross.

Levels of community satisfaction and engagement

People living in Perth and Kinross typically report higher levels of satisfaction with their community than the Scottish average: trust, everyday kindness within neighbourhoods which look out for each other, opportunities to socialise, and the extent to which communities mobilise and act together to tackle the things they regard as most important. Compared to the Scottish average, communities in Perth and Kinross also report having greater influence over decisions, and a desire to increase that influence further. However there are relatively few examples of community asset transfer (whereby local buildings or other assets are owned or managed and run by local people). These are all important factors for the CPP to consider in the future.

Crime and Perceptions of Crime

As of 2019 the percentage of adults in Perth and Kinross who feel safe when walking alone in their neighbourhood and in their home alone at night is above the average for Scotland. In the same year, the number of recorded crimes committed in Perth and Kinross declined by 22% compared to 2010/11 with a crime rate of 289 crimes

per 10,000 people (451 in Scotland). In addition, the crime rate per 10,000 people, reconviction rates and the number of reconvictions per offender are all below the national average. However, this does not mean those affected by crime and fear of crime are any less affected by its impact on their lives.

Violence against women, domestic abuse and hate crime

In 2020/21:

- 37% of domestic abuse incidents recorded by Police Scotland included at least one crime or offence. This compares to a national average of 40%.
- There were 89 recorded incidents of domestic abuse per 100,000 people in Perth and Kinross. The average across Scotland is 119.

In 2019/20, which is the most recent year for which hate crime data is available:

- 85 incidents were reported, increasing from 69 in 2018/19. This bucks the previous trend which saw incident numbers gradually declining from 2014-15 onwards.
- The number of incidents recorded is equivalent to 6 per 10,000 people in Perth and Kinross, compared to an average of 12 per 10,000 across Scotland.

It is crucial to remember that under-reporting is a factor: not all incidents of domestic abuse, violence against women or hate crime are reported to Police Scotland or other CPP partners. Whilst the data we have suggests these types of crimes are not significantly rising in our area, the CPP is carefully monitoring concerns and new-emerging data. CPP will consider more localised data and information during the course of 2022/23 and identify/follow through any new partnership action required.

OUR STRATEGIC PRIORITIES – DATA AND EVIDENCE LED

This section of the LOIP summarises the key information at area wide level which has informed our 5 new strategic priorities. The CPP will continue to gather, monitor and review data trends to reassess its priorities over the next 12 months.

1. Impact of COVID

During 2020/21 we carried out Community Impact Assessments which gave us these insights about how people and communities felt COVID had impacted their lives. 96% of respondents experienced negative impacts on their contact with family and friends and 95% experienced negative impacts on their mental health due to isolation or anxiety. In addition to this, 82% of respondents experienced negative impacts on their finances and 90% thought there had been a negative impact on education and childcare. These issues have implications for all of the strategic priorities that this LOIP focuses on and provides a reminder of the depth of some of the issues of inequality we are dealing with.

2. Poverty

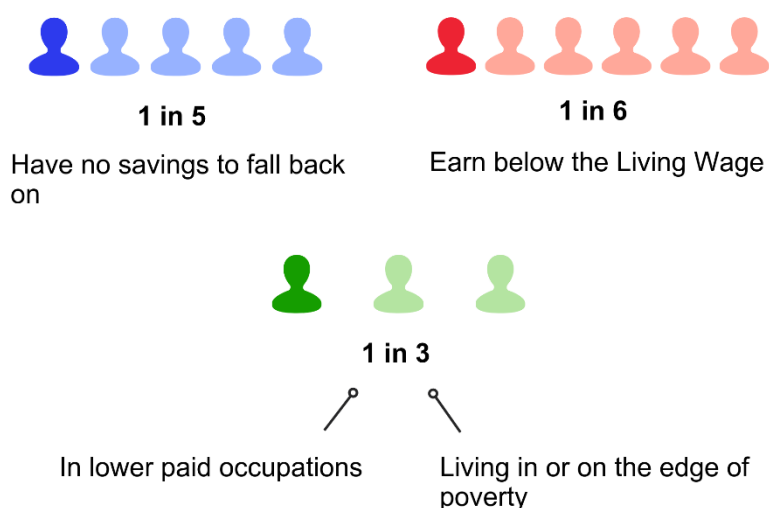
The table below outlines the deprivation structure of Perth and Kinross using the Scottish Index of Multiple Deprivation (SIMD). SIMD takes a different approach to the ACORN data presented in the previous section, but both are useful indicators. The

SIMD ranks each datazone in Scotland by a number of factors: access, crime, education, employment, health, housing and income. Using these ranks, an overall deprivation rank is given to each datazone, splitting them into Deprivation Quintiles (Quintile 1 being the most deprived, and Quintile 5 the least). The majority of people living in the most deprived quintile are found in north/central Perth and in Rattray.

Percentage population living in the 2016 and 2020 SIMD Datazone Quintiles

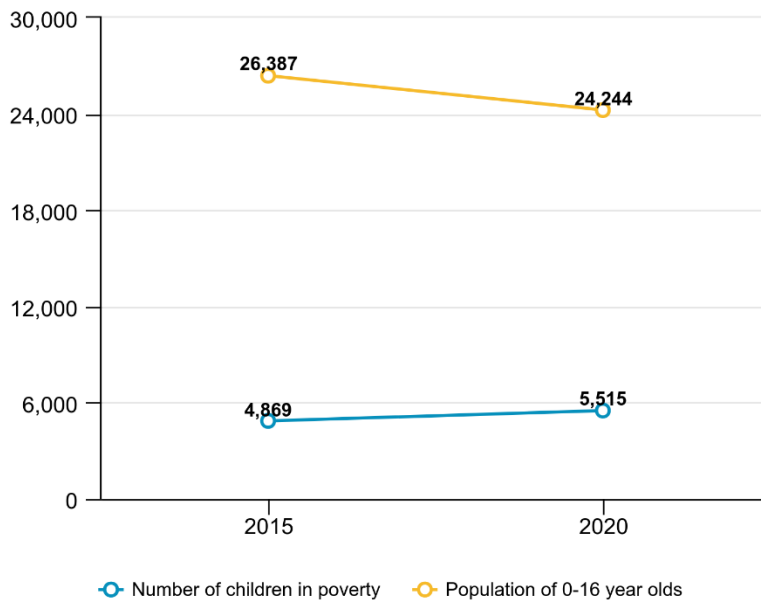
Quintile	Percent of Pop (2016)	Percent of Pop (2020)	Difference
SIMD 1	5.4%	6.2%	0.7%
SIMD 2	11.3%	12.7%	1.3%
SIMD 3	23.8%	21.5%	-2.3%
SIMD 4	41.3%	36.6%	-4.7%
SIMD 5	18.1%	23.1%	4.9%

Poverty related statistics in P&K



Recent figures show the numbers of people claiming Universal Credit (UC) in Perth City was slightly higher than both the Perth & Kinross average and the Scottish average. Before lockdown, 3.1% of people living in Perth City were claiming UC but this rose to 6.4% by May 2020 which exceeded the Scottish average of 6.2% (*Department for Work & Pensions (DWP)*).

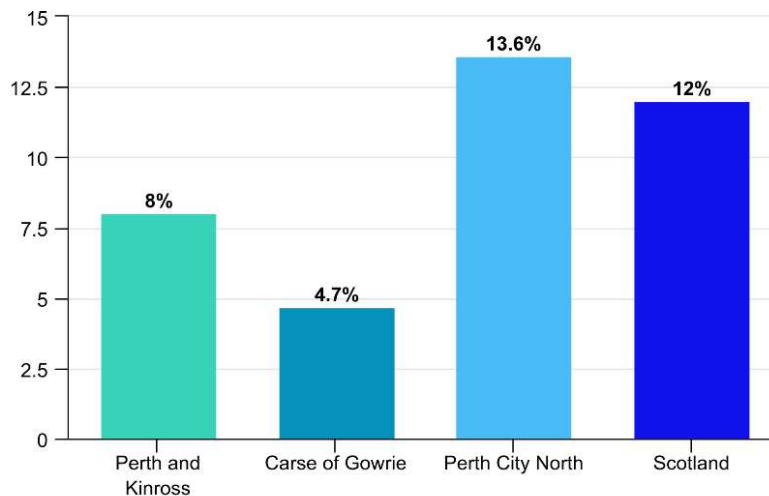
Children in poverty against total population of 0-16 year olds over time in Perth and Kinross



These child poverty statistics are pre-COVID-19 figures and are likely to underestimate the number of children currently affected by poverty across Perth & Kinross. The challenges facing some families are greater than others and we know that some families are more likely to be affected by poverty than others:

- In 2022 1 in 7 Perth and Kinross households are classified as being amongst the most socially and financially challenged in the UK
- Nearly 1 in 5 parents report a limiting long-term physical or mental health condition which is higher than for Scotland as a whole (1 in 6).
- 1 in 5 adults in Perth and Kinross have no savings to fall back on and 1 in 5 workers earn below the living wage
- Fuel poverty rates in Perth and Kinross are at 25% (17,000 households), slightly above the national average of 24.6% due to a mix of rurality, high levels of renting and having a low wage economy.
- There are also a significant number of older properties and properties in rural areas, which are not connected to the gas network. 48% of properties in Perth and Kinross are off the main gas grid, compared to 24% in Fife and 29% in Stirling. 12% of families in Perth and Kinross are living in houses where energy efficiency is poor.
- Anecdotal evidence from foodbanks and larders indicates that there is an ongoing and increasing level of use across the different facilities in Perth and Kinross. From March 2020 to March 2022 over 3,500 referrals were made to foodbanks and larders by Perth and Kinross Council. This does not include those who attended directly themselves, or were referred by another agency.

Percentage of people income deprived in areas of P&K compared to Scotland (2020)



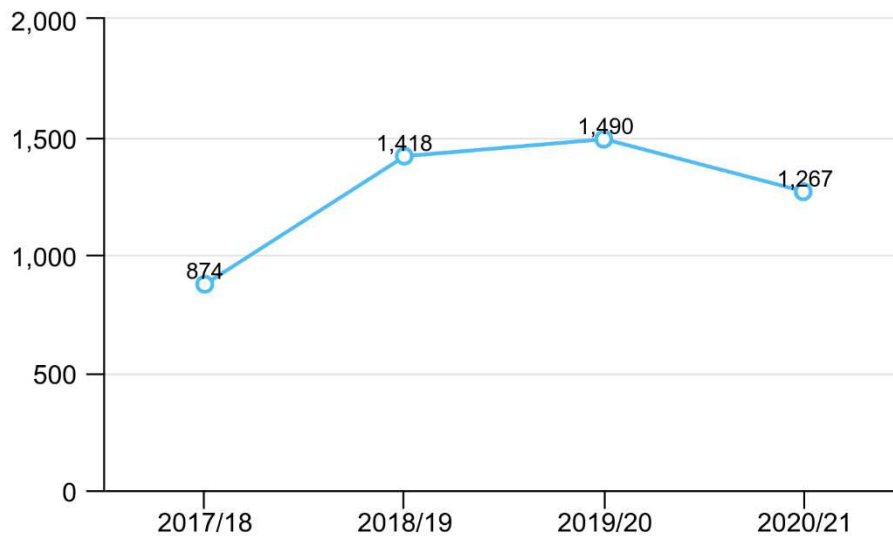
Access deprivation in SIMD 2020 highlights datazones in Scotland which have the poorest access to key services, typically measured by travel time to those services. In Perth and Kinross, we have 37 datazones classed in the 10% most access deprived category in Scotland, including Rannoch and Aberfeldy, which is judged to be the most access deprived datazone in the whole of Scotland. These 37 datazones represent 31,993 people across Perth and Kinross, or 21% of our population and highlights the challenges of providing consistently high quality services across such a diverse region.

3. Physical and Mental Wellbeing

Perth and Kinross has generally similar health and wellbeing issues as those in Scotland as whole, but it is important to note that national figures may not compare favourably with other UK nations or other more-developed nations. The Health and Social Care Partnership and NHS Tayside draw on numerous data sources to drive priorities. Levels of life expectancy and mortality are better in Perth and Kinross than the national average and the incidences of hospitalisation with conditions such as coronary heart disease, chronic obstructive pulmonary disease and cancer are lower. However, the Scottish Household Survey indicates an increasing proportion of adults with a long-term physical or mental health condition, which at 42% is above the national figure of 30% (2018). The following statistics help to better understand the relative health of the population of Perth and Kinross:

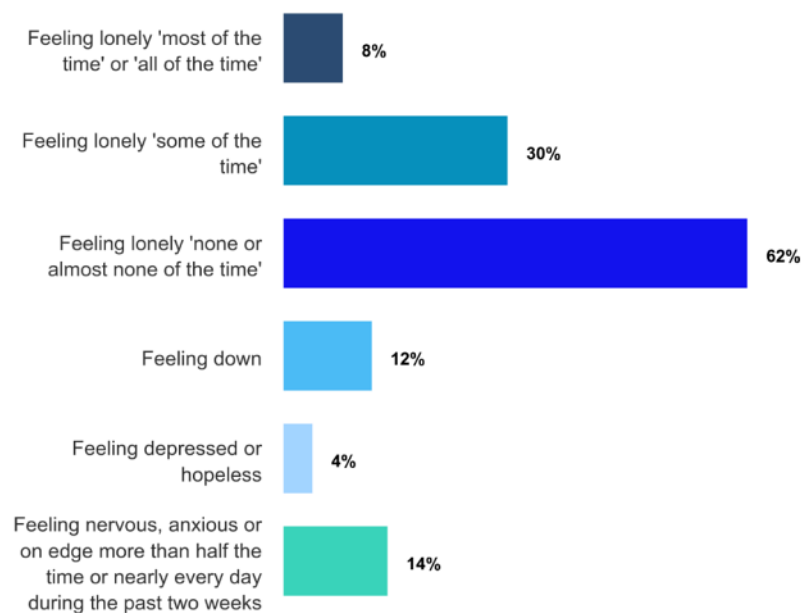
- In 2020/21 alcohol-related admissions were 426.2 per 100,000, compared to a national average of 621.3. In 2015, the rate for P&K was 329.1 per 100,000.
- In 2020/21, 17.3% of the population were prescribed drugs for anxiety, depression or psychosis. The national average was 19.3% for the same period. In 2015, the rate was 15.8% in P&K. In line with this, P&K have ranked high on the anxiety measure in the ONS Headline estimates of personal well-being, sitting in the joint 5th rank in Scotland (2021).

Number of Mental Health attendances at A&E for P&K HSCP



Mental wellbeing and service provision in Tayside was subject to an independent inquiry, with the final report (The Strang Report) highlighting issues around trust and respect between and among service users and providers. The CPP will offer appropriate support to the Perth and Kinross Health and Social Care Partnership, who are leading on the P&K response to the report and its recommendations.

Reported feelings of Scottish rural communities



Source: RuralCOVIDLife Survey: Summary Report, Generation Scotland, January 2021

Two thirds of the population of Perth and Kinross live in rural areas or small towns outside Perth. The previous graph shows the results of a survey conducted by Generation Scotland in January 2021 which sought to identify issues around the mental wellbeing of people living in Scottish rural communities. Younger participants and female participants reported higher levels of loneliness, with slightly higher levels also seen in those living in remote rural locations. Strategic service provision and local projects can play a significant role in providing the support that best meets the needs of people experiencing loneliness and isolation.

4. Digital Participation

Lockdown periods during the Covid pandemic accelerated the shift towards if online services but some anecdotal evidence indicated barriers to accessing digital services and wider digital opportunities for people and communities. This suggested that there were a number of households across Perth and Kinross that lacked one of the three aspects of digital participation – connectivity, technology and capacity. Responsibility for digital connectivity rests with the UK and Scottish Governments, who are rolling out fibre and mobile networks across the UK at present. There is limited data on connectivity below national level, and it is believed that Perth and Kinross is likely to be similar to the national position, which shows that (2022 figures):

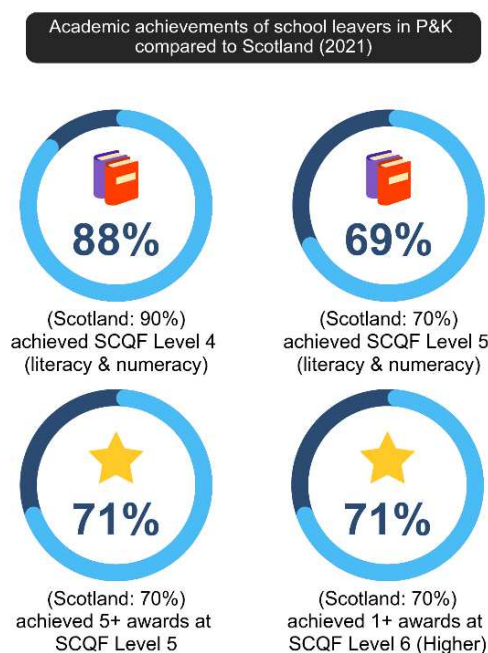
- 81.7% access the internet at least once a week
- 75% access the internet for at least 3 hours per week
- 36.7% have a mobile phone with internet access
- 35.3% have a tablet with access to the internet
- The most common online activities include accessing emails; social media; online banking; and purchasing goods.
- 16.5% have accessed local government services online.

13% of the population of Perth and Kinross live in datazones which have less than 50% of premises with access to super-fast broadband, compared to 23.3% across Scotland. Super-fast broadband is classed as at least 30Mb/s download speed. Superfast Broadband from fixed broadband in Perth and Kinross was available in 87.9% of all premises in the area, which ranks 25th out of all local authority areas in Scotland (2021/22). 78.9% of the geographical area of Perth and Kinross had 4G signal outdoors from at least one mobile network provider - this is one of the lowest levels of geographical coverage in Scotland.

These figures suggest that the issues first highlighted in lockdown may not be as stark as initially thought. Lacking specific local data, we do not know the actual situation. Therefore, in order to better understand current levels of digital participation in Perth and Kinross and the barriers and enablers to participation, the Council has commissioned research, which we expect to report in late summer 2022. This research will provide a baseline and information that can be broken down by geography and demography, as well as an Action Plan for the work that needs to be done to increase levels of digital participation in Perth and Kinross.

5. Skills, Learning and Development

In 2021, 5105 16-19 year olds in Perth and Kinross (93.6%) were participating positively in some form of education or employment. However the focus of the CPP must be need to ensure that services and support are well targeted to the 6.4% of our young people who are not in employment, education or training. It is important to note that positive participation varies from those from the most deprived communities (304 individuals, 85.9%) to the least deprived (1283 individuals, 95.7%).



Ongoing economic challenges and a continued focus on community empowerment mean that there is an even greater need for adult and community learning. The increasing numbers of asylum seekers and refugees in Perth and Kinross also needs to be reflected in our service offering, particularly around ESOL (English for Speakers of Other Languages) and other linked opportunities. During 2021/22 the Adult Learning Partnership has focused on the delivery of employability and digital skills with 279 adults achieving their learning outcomes, including 70 who improved their employability or digital skills. The Adult Learning Partnership will continue to develop its offer to ensure that there are clear progression pathways for learners, allowing them to move from entry level courses into more formal education, training or employment. The Partnership will work to provide learners with the skills, confidence and qualifications needed to secure employment and work with the Local Employability Partnership to develop integrated support. It is anticipated that demand for literacy, numeracy and ESOL provision will continue in 2022/23.

6. Employability

In December 2021 80.3% of residents in Perth and Kinross were classed as economically active. This figure has varied significantly over the last five years, with a low point of 75.2% during 2020/21 and a high of 85.7% in 2018/19. The figure for Perth and Kinross is consistently higher than the Scottish and UK average. Of those classed as inactive in Perth and Kinross in December 2021, 22.5% are retired, compared to a Scottish average of 15.3%.

Finding work is also becoming more difficult in some sectors, with 1 in every 8 households feeling the effects of worklessness (*Office of National Statistics*). Figures from 2021 suggest there are 2800 economically inactive people (15.8% of all economically inactive individuals) within Perth & Kinross who would like a job. However, the hospitality, tourism, care and agricultural sectors are all experiencing labour shortages and creating new employment opportunities.

In terms of occupation Perth and Kinross has a lower proportion of people employed in professional or managerial posts (41%) compared to the Scottish average (48.2%). There are higher proportions of people in Perth and Kinross employed in administrative or trades posts (23.2% compared to 18.9% for Scotland) and in labouring or factory related work (18.1% compared to 15.2% for Scotland).

The reliance on lower skilled work is reflected in gross weekly earnings. In December 2021 the average pay for an individual in Perth and Kinross was £574.90, compared to £622.00 for Scotland as a whole. 24,000 people are in lower paid work in Perth and Kinross and weekly earnings have been lower than the Scottish average for 8 out of the last 10 years.

2. Community Planning in Perth and Kinross

Community Planning Partnership Structure



Strategic Community Planning

The CPP Board provides strategic leadership and direction for community planning across Perth and Kinross. Each partner plays a wide role in improving the lives of citizens across Perth and Kinross, individually and collectively. The CPP Board scrutinises performance and delivery of the LOIP.

The CPP Executive Officer Group (CPPEOG) focuses on improving how partners work together to ensure that the CPP is Organised to Deliver the LOIP. There are four main elements to our Organised to Deliver approach:

- **Community participation and co-production of services** – involving service users in the design and delivery of services brings improved outcomes for communities.

- **Locality partnership working** – moving from a centralised model of service delivery, to one which is more reflective of local contexts delivers better services and improved outcomes for communities.
- **Data sharing** – evidence led service design and delivery produces better quality and more relevant services. Partners sharing appropriate data to inform decision making is necessary to achieve the best outcomes
- **Strategic Risk Management** – this is about how the CPP Board reviews barriers to progress in delivering the LOIP and the action/risk controls it puts in place to ensure delivery stays on track.

Local Community Planning

Perth and Kinross covers a wide geographic area with many distinct communities. We have divided the area into seven large localities, in order to better reflect local circumstances and allow partners to work effectively with communities to tackle their own unique challenges.

We have seven Local Action Partnerships (LAPs) across Perth and Kinross. The LAPs are responsible for developing a Locality Plan targeted on key inequalities, within the wider CPP strategic priorities. LAPs are made up of community representatives, local elected members and representatives from key services. The LAPs aim to ensure local communities can have significant influence over the services which are most important to them. Each has a small administrative budget, and since 2017/18 has played a key role in distributing the Council's Community Investment Fund. The LAPs will be reviewed as part of the wider governance review of the CPP in 2022/23. Separately but linked, the Council will be carrying out a Transformation Review of all the community engagement and empowerment function it supports, including the LAPs.

The CPP is committed to carrying out more targeted locality work in two areas of Perth and Kinross: Coupar Angus and South Crieff. Relevant actions are built into the LOIP Action Plan for 2022/23 onwards.

Other Partnerships

There are a large number of other statutory and non-statutory partnerships across Perth and Kinross. The key strategic and statutory partnerships are identified in the diagram above. They are responsible for discharging functions including adult and child protection; community justice and community safety and health and social care. Their links with the CPP are important for shaping, delivering and evaluating the impact of the LOIP.

3. Performance Management

Measuring performance is fundamental to understanding the impact that the CPP has and for driving continuous improvement within the CPP and individual CP partners. The LOIP incorporates a set of performance indicators which will be monitored and reported to the CPP Board, alongside a regular review of the strategic risk profile. We use the performance indicators set out in the Action Plan section of this document to measure our progress in delivering our strategic priorities. The National Performance Framework is the overarching framework within which we measure our local contribution to the National Outcomes.

C) OUR STRATEGIC PRIORITIES – AREA-WIDE ACTIONS

There are broader strategic actions that the CPP needs to take at a Perth and Kinross wide level, which will make a positive difference across the region. These are set out below, split into sections based on our five strategic priorities.

REDUCING POVERTY – YEAR 1

National Outcome	We tackle poverty by sharing opportunities, wealth and power more equally			
Local Outcome	Levels of poverty in Perth and Kinross will remain below the national average Action on food insecurity is better co-ordinated across Perth and Kinross Action on fuel poverty is better co-ordinated across Perth and Kinross Increasing numbers of premises are offering free period products across Perth and Kinross			
Year 1 Action	Who is the action carried out by?	Resources allocated	How impact will be assessed?	Timescale
1.1 Provide clear messages and communications about how to reduce priority debt and essential living expenses	Perth and Kinross Council (Welfare Rights) and PKAVS	Within existing resources	Benefit gains Financial Insecurity Fund Awards	March 2023
1.2 Promote and participate in Challenge Poverty Week through a programme of events	Perth and Kinross Association of Voluntary Services	Within existing resources	Measure learning gained by participants	October 2022
1.3 Establish a Cash First Partnership for Perth and Kinross	CPP Executive Officer Group	Potential external funding	Partnership established	December 2022
1.4 Research the use of entitlement cards to determine if they reduce the stigma of poverty	CPP Executive Officer Group	£100k Food Insecurity (22/23)	Recommendations presented to CPP Board	March 2023
1.5 Use procurement to promote the Living Wage among employers in Perth and Kinross	Child Poverty Working Group	Within existing resources	Increase in Living Wage employers	September 2023
1.6 Deliver a test of change project in three localities – delivering tailored support packages to priority families	Child Poverty Working Group	Within existing resources	Number of families supported	October 2023

National Outcome	We tackle poverty by sharing opportunities, wealth and power more equally			
Local Outcome	Levels of poverty in Perth and Kinross will remain below the national average Action on food insecurity is better co-ordinated across Perth and Kinross Action on fuel poverty is better co-ordinated across Perth and Kinross Increasing numbers of premises are offering free period products across Perth and Kinross			
Year 1 Action	Who is the action carried out by?	Resources allocated	How impact will be assessed?	Timescale
1.7 Target families to receive funding for nutritional meals and activities during school holiday periods.	Perth & Kinross Council (ECS) and Good Food Project	Within existing resources	Applications approved and evaluation feedback form families and partners.	September 2023
1.8 Investigate and trial integration of Holiday Hunger and Foodshare initiatives to offer consistent support– Fuelled for Fun.	Perth & Kinross Council (ECS and Communities) Foodshare Providers	£50k (22/23)	Number of joint initiatives developed. Evaluation and feedback from participants.	April 2023
1.9 Commission community food providers to deliver projects which reduce food waste	Perth and Kinross Council (Communities)	£100k Food Insecurity (22/23)	Number of families supported	September 2023
1.10 Pilot a food voucher scheme for families in need	3 rd Sector Foodshare Provider	£100k Food Insecurity (22/23)	Number of vouchers distributed	March 2023
1.11 Establish a Foodshare Network in Perth city to co-ordinate activity to address food insecurity	Giraffe, Letham4All and Perth & Kinross Council (Communities)	£100k Food Insecurity (22/23)	Network established and meeting	March 2023
1.12 Provide cooking on a budget classes for key demographics	Perth & Kinross Council Communities Cookit	£100k Food Insecurity (22/23)	Number of classes delivered Number of trainers trained	March 2023

National Outcome	We tackle poverty by sharing opportunities, wealth and power more equally			
Local Outcome	Levels of poverty in Perth and Kinross will remain below the national average Action on food insecurity is better co-ordinated across Perth and Kinross Action on fuel poverty is better co-ordinated across Perth and Kinross Increasing numbers of premises are offering free period products across Perth and Kinross			
Year 1 Action	Who is the action carried out by?	Resources allocated	How impact will be assessed?	Timescale
1.13 Revise and update Fuel Poverty Statement as part of Local Housing Strategy	Perth and Kinross Council (Communities)	Within existing resources	Statement with specific commitments produced	February 2023
1.14 Re-establish Fuel Poverty Steering Group, with appropriate CPP involvement	CPPEOG Perth and Kinross Council (Communities)	Within existing resources	Steering Group established, with clear role and remit	October 2022
1.15 Identify localities and key demographics most at risk of fuel poverty	Perth and Kinross Council (Communities)	Within existing resources	Benchmark developed for future assessment of progress	December 2022
1.16 Implement referral process for those receiving primary, secondary and community-based care to appropriate advisory services in order to maximize income	NHS Tayside Perth and Kinross Council (Welfare & Benefits) Home Energy Scotland	£30,000 (22/23) TRIC	<ul style="list-style-type: none"> • Number of referrals • Number of people engaging with advice and support services • Income generated benefits • Improved energy efficiency in the home • Reduction in re-admissions to GPs and acute 	March 2023
1.17 Plan and deliver a Cosy Spaces initiative in Perth and Kinross	Perth and Kinross Council (Communities) ALEOs, CPPEOG	TBC	Number of Cosy Spaces created Number of households attending	March 2023

National Outcome	We tackle poverty by sharing opportunities, wealth and power more equally			
Local Outcome	Levels of poverty in Perth and Kinross will remain below the national average Action on food insecurity is better co-ordinated across Perth and Kinross Action on fuel poverty is better co-ordinated across Perth and Kinross Increasing numbers of premises are offering free period products across Perth and Kinross			
Year 1 Action	Who is the action carried out by?	Resources allocated	How impact will be assessed?	Timescale
1.18 Develop a fuel poverty / cold home mobile phone app for front-line staff to connect households with advice services	NHS Tayside Tayside Regional Improvement Collaborative	£20,000 (22/23) TRIC	Number of referrals Number of downloads of the app Number of engagements with the app	October 2022
1.19 Research community renewable energy co-operative schemes elsewhere in UK and assess feasibility of implementing in Perth and Kinross	CPP Executive Officer Group	Within existing resources	Research and recommendations presented to CPP Board	September 2023
1.20 Support growth of local Energy Advice Services in communities across Perth and Kinross	Perth and Kinross Council (Communities) SCARF	Within existing resources	Number of local Energy Advice Services available in Perth & Kinross	March 2023
1.21 Extend support for property owners to access funding to improve energy efficiency and understand how to make the best use of the technology	Perth and Kinross Council (Communities)	£100,000 (22/23) and potentially thereafter	Number of property owners supported	October 2022
1.22 Work with public, private and third sector partners to increase the number of premises stocking free period products	Perth and Kinross Council (Communities) PKAVS	£114,000 (22/23) and £114,000 (23/24)	Number of premises stocking products Number of products ordered	September 2023

PERFORMANCE MANAGEMENT – REDUCING POVERTY

Performance Indicator	Source	Update Timescale	PK 2019	PK 2020	PK 2021	Scotland
% of children living in poverty	End Child Poverty Now	Annually	22.2%	22.2%		24%
% of population who are income deprived	Scottish Government	Annually		8.0% (12,046)		12%
% of adults reporting that, at some point in the previous 12 months, they were worried they would run out of food	Scottish Health Survey	Every 2-3 years	6%			9%
% of households in fuel poverty	Scottish Government	Annually	n/a	25%		24%
% of social housing reaching EPC rating B or above	Energy Savings Trust	Annually			19%	14%

PHYSICAL AND MENTAL WELLBEING ACTIONS – YEAR 1

National Outcome	We are healthy and active			
Local Outcome	Mental and physical wellbeing will be a key focus for CPP			
Year 1 Action	Who is the action carried out by?	Resources allocated	How impact will be assessed?	Timescale
2.1 Review Active Perth & Kinross Strategy, with a focus on removing barriers for key demographics	Live Active Leisure	Within existing resources	Refreshed Active PK Strategy produced and implemented	December 2022
2.2 Develop P&K Mobility Strategy, focusing on delivering safe, affordable, active and sustainable travel options	Perth and Kinross (Communities) TACTRAN	Within existing resources	Strategy produced	June 2023
2.3 Establish Tayside Physical Activity & Green Health Network to develop pathways to support people to be active in their own community	NHS Tayside Live Active Leisure Perth & Kinross Council (Greenspace)	Within existing resources	Network establish and initial actions agreed	December 2022
2.4 Identify gaps in localities and work with communities to establish path network groups	Perth and Kinross Council (Greenspace & Communities)	Within existing resources	Number of path network groups established	March 2023
2.5 Establish, disseminate, and biennially update a register of all mental health and wellbeing services in Perth and Kinross across relevant statutory and Third Sector Orgs	Perth and Kinross Mental Health Strategy Group	Within existing resources	Register produced and shared	December 2022
2.6 Implement community brokerage more widely across all localities within Perth and Kinross	Health & Social Care Partnership	£60,000	Number of individuals using community brokerage system	March 2023

National Outcome	We are healthy and active			
Local Outcome	Mental and physical wellbeing will be a key focus for CPP			
Year 1 Action	Who is the action carried out by?	Resources allocated	How impact will be assessed?	Timescale
2.7 Ensure everyone in Perth and Kinross has access to a social prescriber and link social prescribers to GP practices	Health & Social Care Partnership	£324,000	Number of social prescribers available Number of referrals to social prescribers	March 2023
2.8 Pilot volunteer led Community Circles to support vulnerable and isolated adults	Health & Social Care Partnership	£70,000	Number of adults supported	March 2023
2.9 Identify location for an Integrated Health and Wellbeing Hub for those seeking support	Health & Social Care Partnership		Preferred location and scope of Hub identified	March 2023
2.10 Asylum seekers and refugees are active, healthy and engaging in cultural, leisure and educational activities.	Health and Social Care Partnership Perth and Kinross Council, PKAVS Perth College	Within existing resources	Number of individuals supported to engage in activities Numbers of learners	March 2023
2.11 Identify and invest in prevention measures around locations of concern	Police Scotland Health & Social Care Partnership		Number of measures implemented	March 2023
2.12 Provide crisis intervention and recovery services in Perth city	Health & Social Care Partnership Third Sector providers	£40,000 (22/23)	Number of additional services introduced	March 2023
2.13 Commission research to evaluate the inclusivity of mental health and wellbeing support	PKAVS	TBC – Community Mental Health & Wellbeing Fund	Research completed and findings reported	March 2023

PERFORMANCE MANAGEMENT – PHYSICAL AND MENTAL WELLBEING

Performance Indicator	Source	Update Timescale	PK 2019	PK 2020	PK 2021	Scotland
Percentage of adults supported at home who agreed that they are supported to live as independently as possible		Bi-annually	83%	n/a		81%
Percentage of residents satisfied with local leisure facilities	Scottish Household Survey	Annually	58%			47%
% of adults that live within a 5 minute walk of their local green or blue space	Scottish Household Survey	Annually	66%			66%
Early Mortality per 100,000	NHS- ISD		350	n/a		432
Coronary heart disease (CHD) patient hospitalisations (age-sex standardised rate per 100,000)		Annually	308.4 (3 year average)			372.5
Psychiatric patient hospitalisations (age-sex standardised rate per 100,000)	NHST	Annually	301.0 (3 year average)			255.72
Average score on Warwick-Edinburgh Mental Wellbeing Scale (WEMWBS)	Scottish Health Survey	Every 3 years	50.7			49.7
Percentage of people with a Body Mass Index of higher than 18.5 and lower than 25 (healthy weight)	Scottish Health Survey	Annually	30% (2016-2019 – 3-year combined figures)			33% (2016-2019 – 3-year combined)

DIGITAL PARTICIPATION ACTIONS – YEAR 1

National Outcome	We are well educated, skilled and able to contribute to society			
Local Outcome	Barriers and enablers to digital participation are better understood and beginning to be addressed			
Year 1 Action	Who is the action carried out by?	Resources allocated	How impact will be assessed?	Timescale
3.1 Commission research to develop an evidence base on barriers to digital participation in Perth and Kinross to inform future investments and initiatives	Digital Participation Working Group	£20,000 (22/23)	Evidence base developed	August 2022
3.2 Deliver a simple data guide to help individuals better understand how data is used on a mobile phone or tablet	Digital Participation Working Group	Within existing resources	Data guide published	December 2022
3.3 Support the existing tech bank at Perth College to increase capacity to recycle donated devices and distribute them to those in need	Perth College UHI	Within existing resources	Number of devices being recycled at Perth College	March 2023
3.4 Create and share databases with information showing where people can get digital support	Digital Participation Working Group	Within existing resources	Number of databases published	December 2022
3.5 Develop a network of community volunteers able to support digital participation in their communities	Digital Participation Working Group	£1,000 to cover expenses	Number of volunteers involved in the network	March 2023

PERFORMANCE MANAGEMENT – DIGITAL PARTICIPATION

Performance Indicator	Source	Update Timescale	PK 2019	PK 2020	PK 2021	Scotland
% of households who are able to digitally participate	Commissioned research	Bi-annually	N/A	N/A	N/A	
Number of people taking part in digital skills courses	Internal sources	Quarterly				
% of households with access to broadband	Scottish Government	Annually		85%		92%
Internet use	Scottish Household Survey	Annually	86%	N/A		87%

SKILLS, LEARNING, DEVELOPMENT AND EMPLOYABILITY ACTIONS – YEAR 1

National Outcome	We are well educated, skilled and able to contribute to society We have thriving and innovative businesses, with quality jobs and fair work for everyone			
Local Outcome	Local Employability Partnership takes leadership role in identifying actions for Perth and Kinross to improve outcomes in skills, learning, development and employability			
Year 1 Action	Who is the action carried out by?	Resources allocated	How impact will be assessed?	Timescale
4.1 Establish and administer a Local Employability Partnership	Perth College UHI (Lead) Perth & Kinross Council (Economic Development)	Within existing resources	LEP established	December 2022
4.2 Develop a joint CPP Modern Apprentice/Graduate Trainee Scheme	CPP Executive Officer Group	TBC	Scheme established	September 2023
4.3 Provide employability, digital skills and ESOL training to refugee's and those seeking asylum in the UK	Perth & Kinross Council (Communities) Adult Learning Partnership	£88,000 SLA (Ed Scot) £30,000 (Adult Learning)	Number of learners achieving qualifications	March 2023
4.4 Develop progression pathways between Adult Learning providers, mapped against the Employability Pipeline	Perth & Kinross Council (Communities) Adult Learning Partnership	£88,000 SLA funding for Adult Learning.	Number of new pathways established	March 2023
4.5 Provide Upskilling opportunities for volunteers to build community capacity	Perth & Kinross Council (Communities) and PKAVS	£80,000 (22/23)	Number completing training	March 2023
4.6 Develop key messages and offer to raise awareness of emerging job opportunities in key growth sectors, including "green jobs" for Perth and Kinross within overall Tay Cities planning	Local Employability Partnership (SDS Lead)	Within existing resources	Number of messages shared	September 2023
4.7 Increase opportunities for those with a disability or who are neurodiverse to access meaningful employment opportunities – consider an Inclusion Champion in HR	Health & Social Care Partnership Third Sector Partners Perth and Kinross Council	Within existing resources	Appointment of an inclusion champion	September 2023

National Outcome	We are well educated, skilled and able to contribute to society We have thriving and innovative businesses, with quality jobs and fair work for everyone			
Local Outcome	Local Employability Partnership takes leadership role in identifying actions for Perth and Kinross to improve outcomes in skills, learning, development and employability			
Year 1 Action	Who is the action carried out by?	Resources allocated	How impact will be assessed?	Timescale
4.8 Develop upskilling programme for those supporting people with No Recourse to Public Funds	PKAVS Perth and Kinross Council (Welfare & Benefits)	Within existing resources	Number of programmes delivered	September 2023
4.9 Introduce STEP Starter Sacks for Gypsy/Traveller families with pre-school children (currently a pilot)	Perth and Kinross Council Education (ECS and Communities) STEP	£10k (22/23)	<ul style="list-style-type: none"> •Level of uptake •Evaluation of programme 	April 2023
4.10 Complete mapping of employability provision: i) Perth and Kinross ii) Crieff South iii) Coupar Angus iv) Support for Young People	Local Employability Partnership/ DWP Lead/ PKAVS/ DYW	Within existing resources	<ul style="list-style-type: none"> •Mapping completed •Establishment of aligned and targeted provision 	December 2022
4.11 Create a 3 year Employability Strategy and Delivery Plan for Perth and Kinross	Local Employability Partnership/ Perth College UHI Lead	TBC	<ul style="list-style-type: none"> •Strategy created •Timelined Delivery Plan incorporating resource requirements created 	April 2023
4.12 Create a Young Person's Guarantee Transition Planning Framework	Local Employability Partnership/ SDS Lead/ DYW/ PKC/ Perth College UHI	Within existing resources	<ul style="list-style-type: none"> •Framework completed •Smoother transitions for young people •Increased retention •Increased attainment 	December 2022

National Outcome	We are well educated, skilled and able to contribute to society We have thriving and innovative businesses, with quality jobs and fair work for everyone			
Local Outcome	Local Employability Partnership takes leadership role in identifying actions for Perth and Kinross to improve outcomes in skills, learning, development and employability			
Year 1 Action	Who is the action carried out by?	Resources allocated	How impact will be assessed?	Timescale
4.13 Undertake user led employability service design event	Local Employability Partnership/ Perth College UHI Lead/ NHS/ PKAVS	£20k (approx.) TBC	•Employability service reflecting customer and employer needs	February 2023
4.14 Concept developed for an Integrated Aligned Employability Service in Perth and Kinross i) Review the potential for Estates Rationalisation ii) Review potential for carbon reduction outcomes iii) Review potential for service delivery within P&K localities (Crieff South and Coupar Angus)	Local Employability Partnership/ PKC Lead/ NHST/ SDS/ DWP/ Perth College UHI/ DYW/ PKAVS	Within existing resources	•Integrated employability service designed	March 2023
4.15 Employability Interventions delivered to support candidates across the employability pipeline into and towards sustainable employment.	Local Employability Partnership	£3m	•NOLB/ LTU funding allocated with successful bids assessed and contracted •Progression and job outcomes achieved	April 2023

PERFORMANCE MANAGEMENT – SKILLS, LEARNING, DEVELOPMENT AND EMPLOYABILITY

Performance Indicator	Source	Update Timescale	PK 2019	PK 2020	PK 2021/2022	Scotland 2021/2022
School Leaver destinations (% Positive)	Education Scotland	Annual	94.2% (2019/2020)	96.6% (2020/2021)		95.5% (2020/2021)
Percentage of looked after school leavers attaining literacy and numeracy at SCQF level 4	Education Scotland/ ECS	Annually	90%	89%		90% (Target)
Average educational tariff score for pupils within deprivation areas (SIMD 1&2)	Education Scotland/ ECS	Annually	510	n/a		n/a
% of adults aged 16 to 64 whose highest qualification was SCQF level 4 or below	Scottish Government	Annually		8.7%		9.7%
Gross Weekly Pay	NOMIS/DWP	Annual	-7.2%	-14.2%		0%
% of employees earning less than the living wage	Scottish Government	Annual	21.1%	24.3%	16.5%	14.4% (2021)
Claimant count	NOMIS/DWP; P&K Economic Journal	Annual	1.9%	4.7%	3.4%	4.5%
Participation Rate for 16-19	SDS	Annual	94	96		91.6%
Employment Rate	NOMIS DWP	Quarterly		79.2%		75.9%
Adult Learners achieving their outcomes	CCS	Quarterly				

OUR STRATEGIC PRIORITIES – LOCALITY PARTNERSHIP WORKING

Context

Community engagement, co-production and empowerment are increasingly important aspects of service design and delivery. There are a number of approaches to this, statutory and non-statutory, including Community Action Plans which have been developed through funding from the Perth & Kinross Rural LEADER programme, Locality Action Plans being delivered by our Local Action Partnerships and Local Place Plans, which bridge the gap between traditional community action planning and locality planning, which focusses on socio-economic inequalities and physical / spatial planning which focusses on the use of physical space in communities. Specific statutory duties delivered by CPP partners also often require elements of community engagement. This is a cluttered landscape and one we need to consider carefully when delivering work at a locality level and how and where we allocate CPP resources.

Accelerated Locality Working

One of our enabling actions is to strengthen our approach to integrated locality working and in October 2021 the CPP identified two localities where we will accelerate our approach, involving key partners and community organisations to deliver focused practical actions on the ground.

Both localities are facing similar issues, but context-led solutions are required which fit local circumstances. As a result of this locality focus the Community Planning Partnership is committed to:

1. Tackling local drivers of poverty through collaborative working
2. Working with community groups to ensure local assets are managed and run sustainably
3. Improving direct access to essential services to residents in both localities
4. Supporting community groups to work together on shared objectives

COUPAR ANGUS

Coupar Angus is an historic market town and the second largest settlement in the Strathmore Ward, with a population of 2,787 (2020 mid-year estimate). Coupar Angus is situated 13 miles north-east of Perth, along the A94 trunk road and 15 miles north-west of Dundee along the A923.

- Central Coupar Angus is within the most deprived decile¹ for **income deprivation** (SIMD 2020)
- Central Coupar Angus is within the most deprived decile for **employment deprivation** (SIMD 2020)
- In the more affluent datazone (North – East Coupar Angus) there is a disproportionate number of families claiming tax credits, which is an indicator for **low income households**.
- The **unemployment rate** in Coupar Angus over the last three years averages 8.67%. The highest level in Perth and Kinross is 13.67% in Perth City and the lowest 4% in Highland Perthshire
- Central and South-West Coupar Angus are within the most deprived and second most deprived deciles for **education deprivation** (SIMD 2020)
- Compared to the national average, people in Coupar Angus are more **access deprived** (SIMD 2020), meaning that they find it harder to physically access services. Poorer access to services is often seen as a rural trade-off, being the “price to pay” for living in the area.
- Central Coupar Angus is within the third most deprived decile for **health deprivation** (SIMD 2020)

National Outcome	We live in communities that are inclusive, empowered, resilient and safe			
Local Outcome	Coupar Angus is a more cohesive community, with sustainable assets and improved access to services and opportunities			
Year 1 Action	Who is the action carried out by?	Resources allocated	How impact will be assessed?	Timescale
Use social needs screening tool in Coupar Angus, in order to ensure seamless referral to sources of support across employability, welfare rights, education, rural transport and other relevant services	Child Poverty Working Group	Within existing resources	Referrals, employability outcomes and client financial gains	December 2022
Identify households most likely to suffer from Cost of Living Crisis and target tailored support packages across energy efficiency, welfare rights, employability and other local supports	Multi-disciplinary locality team	To be determined	Referrals, employability outcomes and client financial gains	December 2022
Develop foodshare initiative for Coupar Angus	Communities Service, Good Food Working Group	£100k Food Insecurity (22/23)	Food Co-operative established	March 2023

¹ Data zones are ranked from 1 (most deprived) to 6,976 (least deprived) according to the SIMD. Each SIMD decile **contains 10 per cent of Scotland's data zones**.

National Outcome	We live in communities that are inclusive, empowered, resilient and safe			
Local Outcome	Coupar Angus is a more cohesive community, with sustainable assets and improved access to services and opportunities			
Year 1 Action	Who is the action carried out by?	Resources allocated	How impact will be assessed?	Timescale
Undertake Community Asset Review for Coupar Angus to ensure facilities are being used as effectively and efficiently as possible	Multi-disciplinary locality team	Within existing resources	Asset Review completed and recommendations made	December 2022
Provide key outreach services to the local community through a combination of in-person, mobile and digital services, including seamless referrals	Multi-disciplinary locality team	Within existing resources	Number of additional services being delivered	March 2023
Facilitate improved collaborative working between community groups in the town and support volunteering	Strathmore Stronger Communities	Within existing resources	New Community Action Plan developed	March 2023
Develop local work experience opportunities in Coupar Angus and wider Strathmore	Local Employability Partnership / DWP		Number of new opportunities created	March 2023

CRIEFF SOUTH

Crieff is an historic town and the largest settlement in the Strathearn Multi-Member Ward, with a population of 7,280 (2020 mid-year estimate). Crieff is situated 18 miles west of Perth, along the A85 trunk road and is the main service centre for the area. Crieff is a historic burgh, prominent in local and Scottish history. Crieff South occupies the area to the south and east of the town centre and main roads.

- Crieff South Datazone 2 is within the most deprived decile for **health deprivation** (SIMD 2020)
- Crieff South Datazone 2 is within the most deprived decile for **income deprivation** (SIMD 2020)
- Crieff South Datazones 2 and 4 are within the third most deprived decile for **education deprivation** (SIMD 2020)
- Crieff South Datazones 3, 4 and 5 are within the third most deprived decile for **employment deprivation** (SIMD 2020)

- Collectively, Crieff South has a significant majority of households (65%) classed as “financially stretched” or “urban adversity.” This compares to 32% for Perth and Kinross as a whole (ACORN 2019)
- Outside of Perth City and Rattray, Crieff South has the greatest number of families **receiving tax credits**, which is an indicator of low income
- The **unemployment rate** in Crieff South is 9.6%, compared to 13.67% in Perth City and 4% in Highland Perthshire
- The **Income Deprivation Rate** (IDR) over the past three years in Crieff South (16%) is higher than any other area of Perth and Kinross outside of Perth City and Rattray. This, combined with the higher unemployment levels, suggests concentrations of poverty driven by low pay. For comparison, the IDR in Crieff North is 5%

National Outcome	We live in communities that are inclusive, empowered, resilient and safe			
Local Outcome	South Crieff is a more cohesive community, with sustainable assets and improved access to services and opportunities			
Year 1 Action	Who is the action carried out by?	Resources allocated	How impact will be assessed?	Timescale
Obtain lived local experience of the top 3 inequalities in South Crieff	Multi-disciplinary locality team	£250 to cover expenses	Number of individuals involved	September 2023
Mapping exercise of existing service provision in South Crieff	Multi-disciplinary locality team	Within existing resources	Mapping exercise completed and next steps agreed	September 2023
Mapping exercise of existing community-led activity in South Crieff	Multi-disciplinary locality team	Within existing resources	Mapping exercise completed and next steps agreed	September 2023
Mapping exercise of buildings and assets in Crieff	Multi-disciplinary locality team	Within existing resources	Mapping exercise completed and next steps agreed	September 2023

OUR STRATEGIC PRIORITIES – ENABLING ACTIONS

During the review process, the Community Planning Partnership has identified a series of enabling actions (set out below) that we need to deliver in order to improve:

- **Community participation and co-production of services** – involving service users in the design and delivery of services brings improved outcomes for communities
- **Locality partnership working** – moving from a centralised model of service delivery, to one which is more reflective of local contexts delivers better services and improved outcomes for communities
- **Data sharing** – evidence led service design and delivery produces better quality and more relevant services. Partners sharing appropriate data to inform decision making is necessary to achieve the best outcomes
- **Risk Management** – develop a risk profile for the delivery of the LOIP to be monitored by the CPPEOG and reported to the Board

Action	Key Improvement Measure	Resource requirements	Timescale
Implement participative processes to ensure communities influence service delivery in relation to the five strategic priorities	Number of service users involved in service planning	Small discretionary fund to cover expenses	March 2023
Implement a multi-disciplinary approach to tackling our strategic priorities at a locality level	Delivery of accelerated locality working in two localities	Within existing resources	March 2023
Commission joint training and CPD for CPP staff in relation to the five strategic priorities, as well as the climate change and cost of living crises, to support signposting and a general foundation of support. Training will be provided on the basis of the poverty and mental and physical wellbeing priorities.	<ul style="list-style-type: none"> • Number of training sessions provided • Number of CP staff trained • Number of interactions with key messages on social media 	Within existing resources	March 2023
Produce clear and consistent communications around key services in order to make it easier for individuals and families to access the services they need	Number of communications campaigns delivered	Within existing resources	March 2023

PERTH & KINROSS COUNCIL

28 SEPTEMBER 2022

MEDIUM TERM FINANCIAL PLAN 2023–29

**Contact Officer: Scott Walker, Chief Accountant
(Report No. 22/249)**

1. PURPOSE

- 1.1 This report updates the Medium-Term Financial Plan (MTFP) approved by Council on 15 November 2021 (Report No. 21/212 refers). The report summarises the implications of the latest projections on future Council General Fund Revenue Budgets over the medium term and provides an update on the Council's Capital Budget, Housing Revenue Account and Reserves position. The report also sets out a proposed approach to the development of the Revenue and Capital Budgets over the short and medium term.

2. RECOMMENDATIONS

- 2.1. It is recommended that the Council:
- i) requests the Head of Finance maintain the Medium-Term Financial Plan and further refine the assumptions which underpin it – see paragraph 4.45.
 - ii) approve the setting of the 2023/24 Final Revenue Budget and 2024/25 & 2025/26 Provisional Revenue Budgets on 22 February 2023 – see paragraph 7.6.
 - iii) approve the setting of the Capital Budget on 22 February 2023 – see paragraph 8.10.
 - iv) approve the submission of the updated Reserves Strategy to Council on 22 February 2023 – see paragraph 9.8
 - v) endorses the proposals to determine the Housing Revenue Account (HRA) Budget and rent levels for 2022/23 and the five-year Housing Investment Programme at the meeting of the Housing and Communities Committee on 18 January 2023 – see paragraph 10.3.

3. BACKGROUND

- 3.1 The Medium-Term Financial Plan (MTFP) is intended to outline the broad “direction of travel” for the Council's financial management with further detail and options for managing the various challenges being developed as part of the Revenue and Capital Budget process.

- 3.2 For the purposes of this update, the medium term is broadly defined as the six years to financial year 2028/29.
- 3.3 On 22 June 2022, the Council approved the Financial Strategy and Transformation and Change Strategy (Report Nos 22/141 and 22/142 refer). Over the last year, the Council has also approved the following key elements of its Financial Strategy as follows:

	<u>Report Reference</u>
Investment Blueprint	21/180
Medium Term Financial Plan 2022 – 2028	21/212
Housing Revenue Account Strategic Financial Plan	22/15
Revenue Budget 2022/23 and Reserves Strategy	22/35
Capital Budget	22/36
Treasury & Investment Strategy and Prudential Indicators	22/47
Unaudited Annual Accounts 2021/22	22/157
Draft Audited Annual Account 2021/22	22/241

- 3.4 The Audited Annual Accounts for 2021/22 and the Annual Audit Report to the Members of Perth & Kinross Council and the Controller of Audit for the Year Ended 31 March 2022 were considered by the Audit & Risk Committee on 27 September 2022 (Report No. 22/241 refers). In their final report, KPMG state that “the Council has a robust revenue budget setting process” and that they “consider that the approach to financial management, including budget setting and monitoring is appropriate with clear supporting governance arrangements”, and that “the Council demonstrates good practice, in a local authority context, through regular financial reporting”.
- 3.5 The MTFP seeks to provide a range of scenarios for key variables that are used in long-term budgeting and financial planning. There is no one definitive source for such data and the projections have been taken from a range of sources, including Government Expenditure and Revenue Scotland (GERS), the Office for Budget Responsibility (OBR) and the Bank of England.
- 3.6 The report considers the wider economic and fiscal outlook and how this might impact on the Council over the medium term. The report also provides an update on the Council’s Revenue and Capital Budgets, Housing Revenue Account, Reserves and other Funds.
- 3.7 Many of the assumptions set out in this report will change over time in response to external factors including the ongoing impact of Covid-19, future spending reviews and the macro-economic outlook.
- 3.8 The Council’s financial management and budgetary process is also developing to support the Perth and Kinross Offer. Budget proposals and decisions will continue to be aligned with the Council’s Strategic objectives. This builds on the move to developing outcome-based approaches to the Council’s budget where the relationship between how the Council allocates its resources and the outcomes realised through this allocation are more evident.

4. ECONOMIC AND FISCAL OUTLOOK

- 4.1 In considering an appropriate approach to preparing the Council's medium-term Revenue and Capital Budgets, it is necessary to consider the outlook for the United Kingdom and Scotland's public finances.
- 4.2 The United Kingdom economy and public finances are currently experiencing the impact of the global Covid-19 pandemic, a global security crisis following the invasion of Ukraine and a global energy crisis. The impact of the UK's decision to leave the European Union has also led to further uncertainty.
- 4.3 In July 2022, the Office of Budget Responsibility (OBR) published its Fiscal Risks and Sustainability report. This OBR report sets out how rising geo-political tensions, higher energy prices and long-term fiscal pressures, along with inflation, potential recessions, climate change, Covid-19 cases and the UK's trading relationship with the EU all continue to impact on the fiscal outlook. Together these contribute to a challenging outlook for Governments as they steer public finances through future shocks whilst managing slow building pressures.
- 4.4 The OBR's long-term projections show debt rising to over 100% of Gross Domestic Product (GDP) by 2052/53 and reaching 267% of GDP in 50 years if upward pressures on health, pensions and social care spending, and the loss of motoring taxes, are accommodated. Bringing debt back to 75% of GDP – the level at which it stabilised in the Government's pre-pandemic March 2020 Budget – would need taxes to rise, spending to fall, or a combination of both, amounting to a 1.5 per cent of GDP additional tightening (£37 billion a year in today's terms) at the beginning of each decade over the next 50 years. These scenarios are set out in the following chart.
- 4.5 In August 2022, the Bank of England published its latest Monetary Policy Report. This latest report advised that the Bank of England's Monetary Policy Committee had voted to increase the Bank Interest Rate to 1.75%. It also advised that Consumer Price Inflation (CPI) was now forecast to reach over 13% in quarter four of 2022, and to remain at very elevated levels throughout much of 2023, before falling to the 2% target in two years' time.
- 4.6 The Bank of England also advised that GDP growth in the United Kingdom is slowing. The latest rise in gas prices has led to another significant deterioration in the outlook for activity in the United Kingdom and the rest of Europe. The United Kingdom is now projected to enter recession from the fourth quarter of this year. Real household post-tax income is projected to fall sharply in 2022 and 2023, while consumption growth turns negative.
- 4.7 On 30 June the Fraser of Allander Institute published their 2022 quarter 2 economic commentary. In their publication they advise that the Scottish economy had shown healthy growth before contracting in April, but the cost of living crisis means that consumers are spending less on non-essentials. Scotland's economic growth forecast for 2023 has been revised down due to the impact of increases on consumers and businesses, and the likelihood that these will persist for longer than previously thought.

- 4.8 The focus on economic performance and the fiscal outlook is of even greater relevance in that under the fiscal framework of the Scotland Act (2016), a number of taxes including Income Tax (rates not allowances) are now devolved to the Scottish Government. The devolution of these taxes will have an impact on the Barnett Formula and Block Grant from the UK Treasury with adjustments made for each element of taxation devolved to the Scottish Government. It was anticipated that by 2019/20, 50% of Scottish Government expenditure would be funded from tax revenues raised in Scotland. This means that the future sustainability of public sector funding and Scottish Government expenditure will be increasingly dependent upon the performance of the Scottish economy.

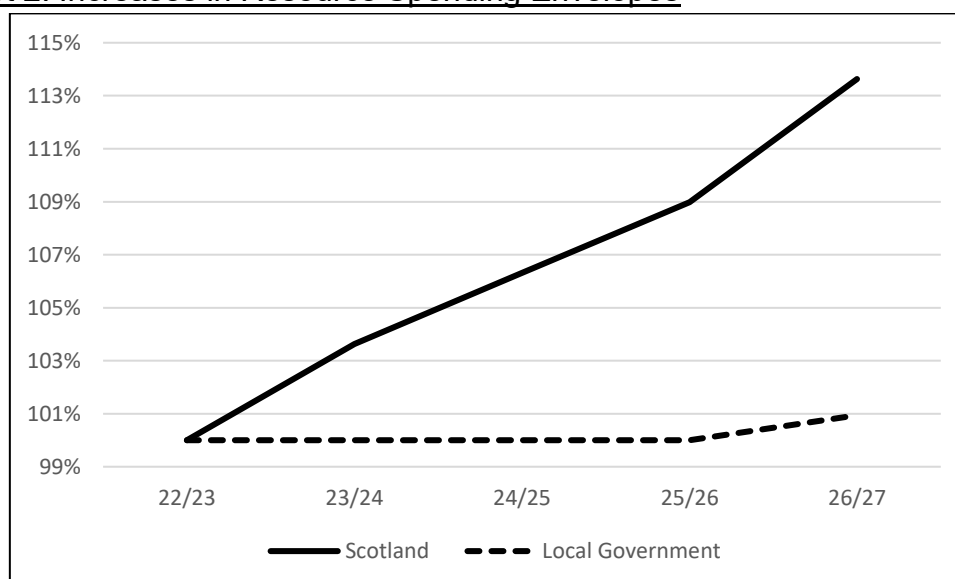
5. SCOTTISH GOVERNMENT'S – FISCAL PUBLICATIONS

- 5.1 On 31 May 2022, the Scottish Government published several fiscal publications including the Medium-Term Financial Strategy, Resource Spending Review and an update to the Capital Spending Review.
- 5.2 The **Medium-Term Financial Strategy** provides a medium-term perspective on public finances and provides the fiscal context for the Resource and Capital Spending Reviews. It also sets out the medium-term fiscal outlook and provides the context for the Scottish Government's spending decisions.
- 5.3 The **Resource Spending Review** sets out the high-level parameters for revenue spend within future Scottish Budgets through to 2026/27. It aims to provide a strategic funding framework for the Scottish Government and their partners to plan for the future.
- 5.4 The Resource Spending Review sets out funding envelopes which are intended to guide financial planning across the public sector in advance of future Scottish Budget setting processes. The following table and chart set out the Scotland wide and local government spending plans. By 2026/27 national spending is projected to rise by around 14% whereas local government funding only increases by 1% (and only in the final year of this spending review).

Table 1: Resource Spending Envelopes

	22/23 £billion	23/24 £billion	24/25 £billion	25/26 £billion	26/27 £billion
Scotland	41.802	43.322	44.440	45.599	47.500
Local Government	10.616	10.616	10.616	10.616	10.717

Chart 2: Increases in Resource Spending Envelopes



- 5.5 In a period where Councils are experiencing significant inflationary pressures the spending envelopes included in the Resource Spending Review will represent significant real terms reductions in funding.
- 5.6 The targeted **Capital Spending Review** updates the Infrastructure Investment Plan that was published in February 2021 and reflects the implications of the UK Government's Autumn 2021 Spending Review, an increased commitment to climate change and the wider economic outlook including inflation projections.
- 5.7 The allocations to local government explicit in the Capital Spending Review are set out in the following table (nb there are other funding streams that may also support Council functions).

21/22 Budget £m	22/23 Budget £m	23/24 £m	24/25 £m	25/26 £m
629.0	649.6	626.0	653.5	660.5

- 5.8 It is currently anticipated that the Scottish Government will publish its budget in December 2022 and that this will include a provisional allocation for 2023/24 and may include indicative allocations for future years.
- 5.9 Overall, the future funding outlook for local government remains highly uncertain. The outlook for the Scottish Government's block grant, together with the Scottish Government's stated spending commitments; the ongoing impact of Covid-19, wider economic outlook and increasing demand pressures on public expenditure indicate that the local government settlement in 2023/24 and beyond will continue to be challenging.

6. ANALYSIS OF MEDIUM TERM – PERTH & KINROSS COUNCIL

- 6.1 The purpose of this section is to highlight the potential financial implications of changes in key areas affecting the Council's need to spend and to compare

these to the projected level of available resources. The continued development of the Medium-Term Financial Plan (MTFP) into future years will further establish the Plan as the foundation of the Council's financial management. The Plan recognises the combined impact of increasing need / demand for Council services, particularly because of demographic trends, inflationary pressures (including cost of living) and anticipated pressures on funding. This approach allows the consideration of options and the refinement of strategies to manage these pressures over the medium to longer term.

- 6.2 Expenditure pressures classified as “demographic” or “inflation” related are normally identified in detailed submissions considered by Council in setting Revenue Budgets each year. The MTFP, however, makes global assumptions about these variables in advance of detailed submissions to inform the Council's financial planning process over the medium term. The Plan also assumes that any additional costs in relation to new legislation will be funded by the Scottish Government.
- 6.3 The MTFP is, however, an evolving model, which will require refinement and updating on a regular basis as new information becomes available. The following section of this report focusses on the key areas to be considered in developing future years' budget strategies and sets out the assumptions made in respect of each area. The financial impact of these assumptions is summarised in the table at paragraph 4.41.
- 6.4 For financial planning purpose this update to the Medium-Term Financial Plan includes the following three scenarios –
- Optimistic – Appendix A(i)
 - Mid-Range – Appendix A(ii)
 - Pessimistic – Appendix A(iii)
- 6.5 The detailed assumptions underpinning each of the scenarios are set out in Appendix B with supporting narrative provided under each category below.

Structural Deficit

- 6.6 The Council has a structural deficit **£10.015 million** brought forward from 2022/23. In the current year this is funded from Reserves, but this is unsustainable and will require to be addressed from 2023/24. This sum is included in all three scenarios.

Employee Pay Inflation

- 6.7 Discussions on 2022/23 pay settlements are currently ongoing, and at the time of writing this report, these have not yet concluded for all staff groups. The 2022/23 Final Revenue Budget includes a budgeted increase of 2.5%. It is anticipated that, based on the latest offers, the Council's wage bill will increase by approximately £14 million. The final pay award, less the Council's existing provision, less the anticipated share of national funding for pay awards being provided by the Scottish Government will result in an additional

expenditure pressure in the current year and increase the costs from 2023/24 by approximately **£1.6 million**. If the final pay awards exceed the latest offers then the size of the additional expenditure pressure will increase.

- 6.8 Looking beyond the current year there are several scenarios which could emerge for pay settlements ranging from increases below or in line with recent rises to awards more than this level. Although COSLA maintain a position of seeking parity in settlements for all local government employee groups, recent settlements have included differential pay awards for different staff groups. For the purposes of this update of the MTFP, the mid-range scenario assumes an increase of 3% in each year for all staff groups with 2% and 4% for the optimistic and pessimistic scenarios respectively.
- 6.9 There is a risk that the assumptions set out in this MTFP and in Appendix B underestimate future pay inflation and vice versa. A 1% movement on pay award assumptions equates to **£2.25 million** for all staff groups. There is a further risk that differentiated pay settlements impact on the sustainability of the current pay and grading structure.

Increments

- 6.10 Local authority pay is negotiated nationally and applies to all employees. Most local government employees (Single Status and Teaching staff) are placed on nationally agreed grades which contain several scale points. Each year employees are incrementally moved up to the next scale point on their grade until the maximum point is reached. Increments are an annual cost that the Council is contractually required to pay.
- 6.11 In terms of the cost of incremental progression, for the purposes of this update, **£750,000** per annum has been assumed for all financial years under all three scenarios. This figure is consistent with the cost of incremental progression in previous years.

Employer's Superannuation Contributions

- 6.12 Employees (and elected members) in Perth & Kinross Council are automatically admitted to either the Scottish Public Pensions Agency (SPPA) (teachers) or the Local Government Pension Schemes (LGPS) (non-teaching staff) upon entry to the Council. Both schemes are statutory and ensure that the Council complies with its legislative duties. Employees can opt out of either scheme; however, Perth & Kinross Council is listed in statute as an employing authority with a legislative obligation to participate in both schemes.
- 6.13 The most recent triennial review of Tayside Pension Fund was carried out at 31 March 2020 with the recommendations from this review determining the level of employer contributions from 1 April 2021 to 31 March 2024. The Council was formally advised that there would be no change to the LGPS rates in Spring 2021 for that period, with the employer's contribution remaining at 17%.

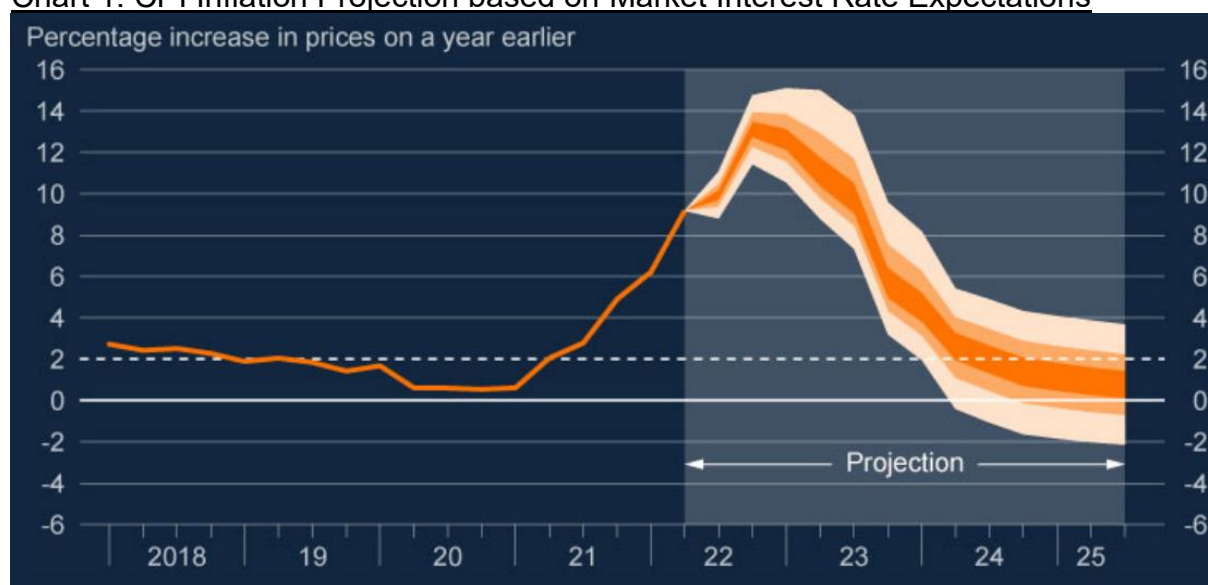
- 6.14 This update of the MTFP covers the period of the next two triennial review as at 31 March 2023 and 31 March 2026 which may impact on financial years 2024/25 and 2027/28. A 1% increase represents a cost pressure of around £1.027 million per annum in respect of non-teaching employees.
- 6.15 The teacher's scheme is administered separately by the Scottish Public Pensions Agency (SPPA) which is an Executive Agency of the Scottish Government. The employer's contributions for this scheme are set by the UK Treasury. There was a significant increase in employers' contributions (from 17.2% to 23%) which took effect from 1 September 2019 to 31 March 2023. There is no information on employer contributions beyond this date. The UK Treasury have advised that changes to the employer contribution rates resulting from the 2020 valuations will take effect from April 2024. A 1% increase represents a cost pressure of around **£679,000** per annum in respect of teaching employees.
- 6.16 For the purposes of this update, the following assumptions have been made in relation to increases in the employer's contribution rates for both schemes.

	2024/25	2027/28
Optimistic	0%	0%
Mid-range	0%	+1%
Pessimistic	+1%	+2%

Inflation

- 6.17 The most recent Monetary Policy Report was published by the Bank of England on 4 August 2022. This report set out inflation projections through to 2025 which are set out in the following chart.

Chart 1: CPI Inflation Projection based on Market Interest Rate Expectations



- 6.18 In August 2022, the Bank of England were projecting that inflation would peak at 13.1% in quarter 4 of 2022 before dropping to around 5% by quarter 4 of 2023 and not reaching the 2% target until the end of quarter 2 in 2024. Other

external commentators have suggested that these projections may be exceeded.

- 6.19 Under the mid-range scenario, it is assumed that the average level of general inflation for 2023/24 is 6% reducing to 2% by 2026/27. Under the optimistic and pessimistic scenarios, it is assumed that inflation rates reduce from 5% and 7% to 1% and 3% respectively.
- 6.20 However, there are also several areas of Council activity where annual cost increases may be significantly more than the level of general inflation. These include energy and fuel where significantly higher increases have been assumed in earlier years.
- 6.21 As the Council also acts as a commissioner of services rather than direct provider, this element of the Revenue Budget may also be exposed to increases beyond that of general levels of inflation e.g. living wage commitments.

Demographics

- 6.22 The MTFP attempts to reflect the potential additional costs to the Council of demographic changes in the population within the area. This includes the number of both young and older people with extremely complex care needs.
- 6.23 This update of the MTFP makes use of the most up to date projections available from the National Records of Scotland and are based on 2018 data (the 2018 data is the most up to date information available).
- 6.24 This area is extremely complex with the changing profile of the local population in terms of need and age. For the purposes of modelling the MTFP, a range of scenarios have been assumed based on information from the National Records of Scotland. This update of the MTFP assumes an increase of around 0.1% for general population growth every year of the Medium-Term Financial Plan.
- 6.25 Beyond this, the MTFP uses projections for different age groups to further refine the potential impact of demographics on the Council. Consistent with previous years, the most significant demographic pressure is around older people with a projected increase of over 22% in the number of local residents aged 80+ over the six-year period of this Plan. This is anticipated to lead to increasing need for access to care services over time from an ageing population compounded by the frailty of individuals with complex care needs requiring more expensive care packages.
- 6.26 The Council continues to support the work of the Health & Social Care Partnership to implement measures to mitigate these pressures. However, in the short-term, additional costs to reflect demand growth have been factored in to the MTFP to inform the Council's financial planning.

Learning Estate

- 6.27 Over the period of this update of the Medium-Term Financial Plan, there will be further significant investment in the learning estate which is reflected in the Composite Capital Budget. The operating costs for the replacement of existing schools such as Perth High School and Riverside primary school will largely be met from existing budgets. In terms of the impact on the Revenue Budget, the most significant development is, therefore, the provision of a new primary school at Bertha Park. The anticipated additional recurring running costs of the school estate facilities are included in this update of the MTFP.

Perth City Hall

- 6.28 The Council has approved the development of Perth City Hall which is anticipated to open in Spring 2024. The 2017/18 Revenue Budget commenced provision for this new expenditure and for the purposes of the MTFP, it is assumed that the running costs will be phased in for the opening of the new facilities.

Implications of Capital Investment Decisions

- 6.29 The 2022/23 Revenue Budget and Reserves Strategy that was approved by Council on 22 February 2022 included an uplift in the loan's charges budget of £450,000 each and every year (Report No. 22/35 refers). This increase, along with the Capital Fund will support the Capital Budget over the medium term. On this basis all three scenarios assume the increase of **£450,000**.

Funding and Income

- 6.30 There are several funding / income streams that can have a significant impact on the financial position of the Council over the medium term which are discussed in further detail below.

Scottish Government Funding

- 6.31 Previously, the MTFP has made separate assumptions in relation to General Revenue Grant (GRG) and Non-Domestic Rates Income (NDRI). Over the last few years, this income has been aggregated and any reductions have been based on a total package of funding. On that basis, these projections are based on the current total package of funding of £298 million (which is the total of GRG and NDRI in 2022/23).
- 6.32 There is currently limited information on levels of funding for Scottish local authorities and the mid -range assumptions, set out in the table below are, therefore, based on no overall increase or a "flat cash" scenario. This reflects both experience in recent years of relatively small movements in funding together with the likely prioritisation of public expenditure on education and health and social care in light of the Scottish Government priorities. This is also supported by the high level analysis included in the Scottish Government's Resource Spending Review. It is stressed that these assumptions are for financial planning purposes only and will be updated upon confirmation of the Local Government Settlement.

2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
0%	0%	0%	+0%	+1%	+1%
£0m	£0m	£0m	£0m	£2.980m	£3.010m

6.33 The MTFP assumes that all new legislative pressures and any requirements of the Local Government Finance Settlement such as the social care living wage commitment, Carers Act etc. will be fully funded by the Scottish Government. There is clearly an element of risk in this assumption given anticipated pressures on the Scottish Government's budget.

6.34 Beyond this, it is assumed that the Scottish Government funding is increased on a recurring basis for the contributions to 2022/23 pay awards by **£6.75 million** in 2023/24.

Demographics (Impact on Funding)

6.35 In line with the demographic pressures discussed above, an estimate of the impact of demographic changes on the General Revenue Grant has been included. This update of the MTFP assumes an increase of approximately 0.1% in funding for general population growth every year of the Medium-Term Financial Plan (under the mid-range scenario). This is highly speculative and is dependent on the funding for Councils with reducing populations transferring to Councils with growing populations. These adjustments tend to take several years to work their way through the Local Government Settlement and the impact is often dampened by the "floor mechanism" which is in place to protect Councils from large movements in funding.

Council Tax Income

6.36 For Council Tax, there are potentially two sources of additional income. Firstly, in relation to the projected growth in the number of Band D equivalent properties. Scenarios have been modelled around the impact of population growth on the Council Tax base in line with the demographic assumptions outlined above.

6.37 Second is the capacity for the Council to increase the level of Council Tax charges. The working assumption for the purposes of preparing the MTFP is that Council Tax will increase by **3%** in each year of the Plan. The actual level of Council Tax, however, will be determined by Council each year in approving the final Revenue Budget.

Fees and Charges

6.38 The proposed MTFP assumes that the Council raises its charges for goods and services by between 2% and 3.5% per annum. Decisions on actual levels of charges will be considered by the Council in setting the Final Revenue Budget.

Utilisation of Reserves

6.39 The Council could consider the utilisation of Reserves on a non-recurring basis to manage budget pressures in the short term. However, Reserves are

only available on a one-off, non-recurring basis. Any proposals to utilise Reserves to support recurring expenditure will require either an exit strategy or further savings to be identified.

- 6.40 All the forecasts discussed in sections 4.3 to 4.38 are extremely uncertain. Actual income and expenditure will depend on several factors which are set out within the Risk Assessment (section 10) commentary in this report.

Medium Term Financial Plan – Estimated Reductions

- 6.41 The estimated levels of budget reductions required under each scenario are summarised in the following table and set out in detail in Appendix A.

	23/24	24/25	25/26	26/27	27/28	28/29	Total
	£m	£m	£m	£m	£m	£m	£m
Optimistic	17.4	5.3	1.0	0.0	(0.1)	(2.0)	21.6
Mid- Range	30.0	19.0	14.4	13.3	15.5	11.3	103.5
Pessimistic	42.1	34.1	28.7	28.5	33.1	27.1	193.6

- 6.42 The table above sets out scenarios with cumulative potential savings targets of up to **£193.6 million**. While the level of savings identified will undoubtedly change as work progresses on the Revenue Budget, this provides an indication of the scale of the financial challenge potentially facing the Council over the six-year period 2023/24 to 2028/29. These scenarios include the expenditure pressures that will be brought forward as part of the detailed consideration of future years' Revenue Budgets.
- 6.43 There are significant variations between the scenarios due to the sensitivities around the financial modelling. For example, over the six years there is around £33 million of a difference between the optimistic and pessimistic scenarios on pay inflation. Non staff inflation varies by around £48 million and projected levels of Scottish Government funding by around £36 million.
- 6.44 It is important to note that the budget reductions identified in the above table are in addition to the significant reductions that have been delivered in previous financial years.
- 6.45 ACTION: The Council is asked to request the Head of Finance to maintain the Medium-Term Financial Plan and further refine the assumptions that underpin it.**

7. REVENUE BUDGET – PROPOSED APPROACH

- 7.1 The MTFP is designed to inform the direction of travel of the Council for financial planning purposes. As detailed budget proposals are developed the broad assumptions included in the MTFP will be superseded by more detailed analysis of individual cost pressures and the identification of potential budget reductions.

- 7.2 The Council does not have an approved Revenue Budget beyond the current financial year.
- 7.3 The Executive Leadership Team are developing detailed budget pressures for individual financial years through to 2025/26 which will include specific assumptions in relation to energy, inflation and increasing demand / need. These pressures will supersede the high-level assumptions included in section four of the Medium-Term Financial Plan.
- 7.4 The Executive Leadership Team are identifying pressures and developing proposals for funding these pressures in line with the approved Financial Strategy and Principles and strategic objective in the Corporate Plan as follows -
- Tackling poverty
 - Tackling climate change and supporting sustainable places
 - Growing a sustainable and inclusive 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
 - Placing communities at the heart of how we work
- 7.5 In line with the agreed financial principles, the Executive Leadership Team are preparing budget submissions for 2023/24, 2024/25 and 2025/26 for formal consideration at the special meeting of the Council on 22 February 2023.
- 7.6 **ACTION: The Council is asked to approve the setting of the 2023/24 Final Revenue Budget and 2024/25 & 2025/26 Provisional Revenue Budgets on 23 February 2023.**
- 7.7 Budget submissions will be shared with elected members from late October 2022 to allow for scrutiny of proposals. To streamline the process for both elected members and officers, briefings will be provided when there have been significant changes or material developments impacting on the Council. These will include when budget submissions are available for elected member consideration, and the publication of the Scottish Budget / Local Government Finance Circular later in the year.

Perth & Kinross Integration Joint Board

- 7.8 It is anticipated that Perth & Kinross Integration Joint Board (IJB) will continue to progress the development of integrated budgets which will bring together funding from both the Council and NHS Tayside. Discussions remain ongoing with all three parties as to the potential implications for the Council's Revenue Budget process. The outcome of this will be reported to future meetings of the Council. It is important to recognise the financial challenges faced by both the Council and NHS Tayside and how this may impact on the work of the IJB.

- 7.9 Furthermore, in recent times, there has been an increase in the level of directly awarded funding from the Scottish Government which adds a further layer of complexity.
- 7.10 At this time, it is anticipated the IJB will notify the Council (and NHS Tayside) of the funding required for their Strategic Delivery Plan. The level of funding requested will then be assessed in the context of the overall level of resources available to the Council in arriving at a recommendation on funding for the IJB in 2023/24 and beyond.

Arm's Length External Organisations (ALEOs)

- 7.11 Council officers are currently supporting the Council's three Arm's Length External Organisations (ALEOs): Live Active Leisure; Horsecross Arts Limited and Culture Perth & Kinross as they review their business models in light of increasing financial pressures on their operation; their recovery from the impact of the Covid pandemic and the opportunities presented by the opening of new facilities.
- 7.12 The budgets for the Council's ALEOs are considered and determined by their respective Boards. In the context of constrained financial resources, the approach adopted to the Council's future funding of their operations will, however, be based on the same focus on reviewing and reducing expenditure as is being applied to Council Services.

8. COMPOSITE CAPITAL BUDGET – PROPOSED APPROACH

- 8.1 On 6 October 2021 the Council approved the Investment Blueprint which supports a more transparent and flexible approach to investment decision making and support the long-term vision of the Council (Report No. 21/180 refers).
- 8.2 The Investment Blueprint set out five overarching principles to inform decision making and ensure that investment of public money is directed to where it is most needed. The principles are that investment decisions must:
- mitigate against the impact of climate change
 - promote inclusive economic growth and a vibrant economy
 - promote equality and fairness
 - support the delivery of sustainable public services through effective management of assets
 - promote and enhance digital inclusion
- 8.3 The Blueprint is intended to help shape and inform a rolling 30 Year unfunded Investment Plan together with a 6-year rolling delivery plan which will detail the delivery of costed and funded projects and programmes developed from proposals within the 30 Year Plan.
- 8.4 Proposals set out within the 30-year investment plan will be subject to the Council's project governance framework, building in further opportunity to review, respond and adapt the Plan to respond to changing needs,

circumstances and priorities as they emerge. The Plan will be reviewed annually by elected members to ensure that proposals continue to meet the strategic priorities of the Council.

- 8.5 The Council also agreed that investment proposals would be subject to the 5 Case Model (HM Treasury Green Book approach).
- 8.6 It is anticipated that elected members will be asked to take decisions on several key projects in the coming months in the form of full business cases that will take account of the latest factors including the latest cost estimates and supply issues.
- 8.7 In line with the Investment Blueprint this will be extended to all future programmes in the form of an Impact Analysis Report which will profile the impact of investment proposals on assets.
- 8.8 However, it is highly likely that the Council will experience further cost pressures on the Capital Budget. In February 2022 the Council approved a strategy that identified additional capacity to support these pressures, and the Finance and Resources Committee approved the application of approximately **£33 million** at its meeting on 7 September 2022 (Report No. 22/209 refers).
- 8.9 It is anticipated that the Capital Budget will be updated in February 2023.
- 8.10 **ACTION: The Council is asked to approve the setting of the Capital Budget on 22 February 2023.**

9. RESERVES UPDATE

- 9.1 The Council's Reserves Strategy is subject to an annual review to ensure that recommendations on the use of Reserves take due cognisance of the Council's anticipated cash flows and make reasonable provision, within available resources, for both predicted liabilities and unforeseen events. The latest update of the Reserves Strategy was approved by the Council on 23 February 2022 (Report No. 22/35 refers).
- 9.2 The Reserves projections have been further updated to reflect the position in the Audited Annual Accounts for 2021/22 which were approved by the Audit Committee on 27 September 2022 (Report No. 22/164 refers). Further information on Reserves is set out in Appendix C to this report.
- 9.3 The draft Audited Annual Accounts for 2021/22 show that the Council had a General Fund Balance (excluding the Housing Revenue Account) of **£85.900 million** at 31 March 2022 with **£69.322 million** earmarked for known commitments. This results in uncommitted General Fund Reserves of **£16.578 million** at 31 March 2022 which is in line with the Reserves Strategy approved by Council on 23 February 2022 (Report No. 22/35 refers).
- 9.4 The Council's Useable Reserves as at 31 March 2022 are summarised as follows:

Total Useable Reserve as at 31 March 2022	£118.008m
Less:	
General Fund Earmarked Reserves (see Appendix C)	£69.322m
Housing Revenue Account <i>These balances are earmarked for use on Housing Revenue Account activities <u>only</u>.</i>	£3.282m
Capital Fund <i>The Fund can be <u>only</u> used to meet the principal element of loan repayments or to defray capital expenditure</i>	£24.817m
Insurance Fund <i>The fund is used to meet the future liabilities of the Council self-insuring for certain categories of insurance.</i>	£1.366m
Capital Receipts Reserve <i>This Reserve holds proceeds from capital receipts for future investment.</i>	£2.556m
Capital Grants Unapplied <i>The Capital Grants Unapplied Reserve holds capital grants which have been received by the Council for which the capital works have not yet been undertaken or completed.</i>	£0.087m
General Fund Uncommitted Balance at 31 March 2022	£16.578m

- 9.5 The level of uncommitted Reserves of **£16.578 million** represents around **3.8%** of the 2022/23 Net Revenue Budget. This is in line with the approved Reserves Strategy of holding between 2% - 4% of the Net Revenue Budget as uncommitted.
- 9.6 In recent years uncommitted Reserves have been required to meet significant additional expenditure responding to both severe weather events and winter maintenance. In addition, the Perth & Kinross Integration Scheme adds a further risk in relation to potential health and social care over spends (as was the case in 2018/19 and 2019/20). The following table sets out the levels of over and under spends in winter maintenance over the last ten years.

<u>Winter Maintenance Final Over / Under Spends</u>	
2021/22	Over spend of £225,000
2020/21	Over spend of £1.024 million
2019/20	Over spend of £648,000
2018/19	Under spend of £143,000
2017/18	Over spend of £1.300 million
2016/17	Under spend of £540,000
2015/16	Over spend of £59,000
2014/15	Over spend of £260,000
2013/14	Under spend of £531,000
2012/13	Over spend of £1.411 million

9.7 The updated Reserves Strategy will be presented to Council on 22 February 2023 and will include options on how Reserves might be utilised over the medium term.

9.8 ACTION: The Council is asked to approve the submission of the updated Reserves Strategy to Council on 22 February 2023.

10. HOUSING REVENUE ACCOUNT

10.1 In agreement with tenants, the Council will continue to develop a medium / long term funding strategy for investment based upon linking annual reviews of rents to both the Tenants' and Council priorities; consideration of the state of the local economy and creating more efficient services in the future. Any revisions to the Council's Housing Investment Programme, Housing Repairs, Locality Services and the rental strategy will be subject to consultation with the Tenants.

10.2 It is anticipated that the Housing & Communities Committee will determine the Housing Revenue Account (HRA) Budget and rent levels for 2022/23 at its meeting on 18 January 2023. It is also anticipated that the five-year Housing Investment Programme will be submitted for consideration by the Committee based on the requirements of the Housing Delivery Plan.

10.3 ACTION: The Council is asked to endorse the proposals to determine the Housing Revenue Account (HRA) Budget and rent levels for 2023/24 and the five-year Housing Investment Programme at the meeting of the Housing & Communities Committee on 18 January 2023.

11. WORKFORCE PLANNING MEASURES

11.1 The Council values its employees, their skills, dedication and passion to ensure it delivers essential services to the people, businesses and communities of Perth and Kinross. Its people continue to be the Council's most important asset and remain at the heart of everything it does. The Corporate Workforce Plan (2021-2023), together with the Medium-Term Financial Plan, Organisational Development Plan, Digital Strategy and Health and Wellbeing Plan set the direction for the Council's internal recovery from the pandemic and highlight how its workforce needs to develop, within available resources, to ensure people are prepared and resilient to deliver its future goals and aspirations.

11.2 Investment in building the capability and capacity in the workforce through learning and development opportunities, boosting productivity, encouraging innovation and creativity, embracing agility, digital technology and promoting wellbeing and resilience continue to be key to future plans.

11.3 Financial pressures, changing priorities and demand for Council services continue to inform the Council with a focus on multi-disciplinary teams, integrated working and more locality-based decision-making. The Council in recognition of the inter-connectedness of workforce, digital and use of property are taking a proactive approach in working with communities, its partners and other stakeholders to deliver and prepare for new influences to

ensure our workforce supports the delivery of the Perth and Kinross Offer. Some of the enabling project underway is to work smarter, being more flexible about when we work, where we work and how we use space and technology to find new and more effective ways of doing things.

- 11.4 The Council's workforce management strategy provides a strong basis for developing the workforce of the future helping us create the conditions to meet the future workforce, financial and demographic challenges and requirements of the organisation. Adopting a more effective and consistent approach to workforce management, leadership development and talent management will enable us to provide versatile people solutions to support the future strategic direction of the organisation. The Council continues to invest in training and development opportunities for young people via Apprenticeship and Graduate Programmes. A focus on health and wellbeing and resilience are key to sustaining a healthy working environment and positive wellbeing culture and we continue to offer a wide range of health and wellbeing initiatives and support to our workforce. The Council is proud to be a Fair Work employer and continues to consult and engage with employees and their trade union representatives on improvements in our employment practices and arrangements. Equalities and fairness will continue to be core principles in its workforce strategy. This will ensure the Council has the right skills in the right place when it needs them and will contribute to building an even better Perth and Kinross working together to ensure everyone can live life well.

12. TRANSFORMATION & CHANGE STRATEGY

- 12.1 In its Covid-19 Recovery Strategy - for a fairer future, the Scottish Government sets out its vision for recovery and the actions it will take to address systemic inequalities made worse by Covid-19, make progress towards a wellbeing economy, and accelerate inclusive person-centred public services. The Scottish Government's strategy highlights the need to re-build public services and sets out how it will work differently with partners to deliver change.
- 12.2 As well as the financial challenges the Council faces in delivering a lawful, balanced budget, there are several other reasons why change is necessary:
- new and emerging priorities, including social, economic, health & wellbeing and climate change;
 - a growing, ageing population and increasing demand for services;
 - delivery of the Perth and Kinross Offer will require a new way of working with communities and a rethink of how the Council is organised to deliver.
- 12.3 The Transformation & Change Strategy, which was approved by Council on 22 June 2022, is a 5-year strategy that sets out our next phase of transformation and sits within the Council's wider strategic framework and acts as an enabler to deliver on our corporate objectives.
- 12.4 The revised Corporate Plan 2022/23 - 2027/28 will set our vision and corporate objectives, aligned with our values, and will be designed to address, or mitigate, the impact of the many challenges our organisation and our

communities are facing. These objectives will be underpinned by themes including the cost of living crisis including poverty/child poverty, economic wellbeing, climate change, affordable/rural housing and the Perth and Kinross Offer.

- 12.5 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.
- 12.6 The Local Outcomes Improvement Plan will detail new priorities and the actions that the Community Planning Partnership will take in the coming years to focus on inequalities which are stubborn and require new collaborative approaches.
- 12.7 The Perth and Kinross Offer Framework details the actions that we will take over the next 5 years to deliver and embed the Perth and Kinross Offer and the programme of cultural change that will transform how we work with colleagues, communities and our partners.

13. RISK ASSESSMENT

- 13.1 Developing the Medium-Term Financial Plan requires consideration of the strategic, operational and financial risks potentially facing the Council. Both the uncertainty of future events and resource constraints make it impractical to mitigate against all potential risks. In developing the Medium-Term Financial Plan, the Council must also be aware of the sustainability of its expenditure proposals. Significant issues, which are of relevance in determining the Revenue Budget, are outlined below.

Structural Deficit

- 13.2 The Council has a known structural deficit of **£10.015 million** that, in order to deliver a legal, balanced budget will have to be addressed 2023/24. To the extent that recurring solutions to addressing this gap are not identified, then this remains a risk in future years. The size of the structural deficit will also be influenced by the effect of current year pay awards that exceed budgeted levels and any shortfall in the identification of recurring budget reductions to fund expenditure pressures.

Local Government Funding

- 13.3 It is anticipated that the Council will receive the 2023/24 financial settlement in December 2022. It is assumed that individual Council allocations will be provided for 2023/24 but there is no information on whether further financial years will be included or at what level of detail.
- 13.4 Future funding settlements will be influenced by many aspects of the wider economic climate and UK and Scottish Government policies. The global economic situation, the impact of the UK leaving the European Union as well as the UK and Scottish Government's response to Covid-19 may result in significant additional uncertainty over future funding levels.

- 13.5 The potential for cash and real terms reductions in funding beyond financial year 2022/23 is considered to represent a significant risk in the management of the budget over the medium term.
- 13.6 Once inflation is included, these factors may result in further significant real terms reductions in funding to the Council over the medium term at a time of rising demand for Council services.
- 13.7 At this time, there is also no information on any conditions which may be attached to the local government finance settlement in 2023/24 and beyond, or indeed opportunities.
- 13.8 Following the devolvement of a number of taxes to the Scottish Government, under the terms of the Scotland Acts, the actual level of funding available to the public sector is more directly linked to the performance of the Scottish economy. Income from devolved taxation will be dependent upon the relative performance of the Scottish economy.

Final Pay Awards

- 13.9 The 2022/23 pay negotiations have not yet concluded. At the time of writing, Trade Unions are undertaking consultative ballots.
- 13.10 It is likely that in 2022/23, the Council will have to contribute additional resources to the final pay award, after the application of the budgeted amount and Scottish Government funding there will be a shortfall. In 2022/23 the Council has budgeted for a 2.5% increase in the pay bill for all staff groups. It is now highly likely that this will be insufficient to meet the final pay award for 2022/23. The Scottish Government has allocated additional recurring resources to fund the final pay award. However, to the extent that the final pay award exceeds the additional funding and the budgeted provision, this will lead to additional costs in 2022/23 and add to the structural deficit for 2023/24.
- 13.11 Beyond the current year, there is also a further risk that future years' pay settlements are more than budgeted assumptions resulting in further financial pressures.

Expenditure Pressures

- 13.12 Elected members have previously been briefed on the current challenges in the construction sector and as widely reported, supply chain pressures are emerging across all sectors of the economy. There is accordingly a risk in expenditure pressures within both the Revenue and Capital Budgets increase over the short and medium term.

Implications of Capital Budget

- 13.13 The Council has an established policy of drawing down the Capital Fund to support capital expenditure. As the Capital Fund reduces, resources will have to be redirected from the Revenue Budget to support the loan repayments over the short to medium term.

Council Tax

- 13.14 The Medium Term Financial Plan and Capital Budget funding strategy assumes levels of growth in the number of Band D equivalent properties. These assumptions are based on levels of growth currently being experienced. If these levels of growth in the number of properties do not continue there is a risk to the budgeted level of Council Tax income.

Perth & Kinross Integration Joint Board

- 13.15 The Integration Joint Board has received significant additional Scottish Government funding, linked to national policy initiatives, over the last three years either directly or channelled through the NHS and there is an assumption that this will both continue and increase in future years in line with Scottish Government announcements. There is a risk that Scottish Government funding for health and social care does not fully reflect anticipated increases in costs including demand and inflationary pressures.
- 13.16 As set out in the Council's response to the Scottish Government consultation on a National Care Service (Report No. 21/185 refers), there is the potential for the creation of a National Care Service to have a significant impact upon the Council's future budget assuming that resources and funding is transferred to the proposed new Boards.

Inflation

- 13.17 There is a risk that levels of Service specific inflation further exceed budgeted provisions and that levels of general inflation cannot be contained within existing resources. This may lead to further reductions in levels of service in order to contain these inflationary pressures. Further increases in the National Living Wage and "Foundation Living Wage" may exacerbate this risk with pressure to compensate providers and suppliers for enhanced wage rates.

Current Economic Climate

- 13.18 There is a risk that both the Council's capacity to generate income, and the expenditure it incurs in meeting demand for its Services, may be less predictable in the current volatile economic climate.
- 13.19 In terms of income generation, there is a continued risk that Council Tax collection levels, commercial rental income and other areas of income generated by the Council may be further affected.
- 13.20 The economic climate and increases in the cost of living may also increase need for and expenditure on Council services – particularly around poverty. As far as possible, this risk will be managed within the Council's available resources.

Demographics

- 13.21 The overall population of Perth and Kinross is anticipated to reduce by around 1.0% over the next 25 years based upon National Registrars of Scotland forecasts. This may lead to reduced funding from Scottish Government.
- 13.22 However, within these overall projections the population aged over 65 is projected to grow significantly. This may place an additional financial pressure on both the Council and the Integration Joint Board into future years' Revenue Budgets and financial plans.
- 13.23 The level and components of growth will be largely dependent on complex net migration patterns which are difficult to forecast with any certainty.
- 13.24 The needs of the population are also changing with more complex intervention measures required to protect young and old people alike.

Climate Change

- 13.25 On 19 June 2019, Council passed a Motion that committed it to leading by example in accelerating the transformational change required to address the Climate Emergency, which had been declared by both the UK and Scottish Parliaments earlier that year. On 18 December 2019, the Council approved an Interim Climate Emergency Report and Action Plan (Report No. 19/362 refers) and on 30 August 2021, the Council agreed to the establishment of a Climate Change Commission (Report No. 21/142 refers) which will provide scrutiny and oversight to Perth and Kinross's Climate Change Plan.
- 13.26 Legislation has been introduced by the Scottish Government that will aim to ensure Scotland reaches net zero greenhouse gas emissions by 2045. There are also a range of challenging intermediate targets and a further possibility that these targets will be accelerated by legislation.
- 13.27 As the Council strives to decarbonise, this will undoubtedly mean significant additional investment will be required. However, it must also be noted that there are major, current and proposed, national funding sources available and the Council must ensure it is in a position to fully capitalise on these.

Response to Covid-19

- 13.28 The long-term impacts of Covid-19 on society remain unknown at this stage. In terms of expenditure, there will be a requirement for the Council to invest in economic regeneration, to further support communities and to respond to emerging developments / health & wellbeing. In addition, there may be further pressures on household incomes leading to increases in poverty that may require a Council response. Similarly, there is likely to be an impact on income streams, both in terms of Council Tax and fees & charges. For this update of the Medium-Term Financial Plan, it is assumed that the initial cost will be incurred in early years with the impact reducing as the Covid-19 virus is managed and / or resources are redirected across the Council.

Arm's Length External Organisations

- 13.29 There is an ongoing risk to the financial sustainability of the Council's three Arm's Length External Organisations. All three ALEOs may experience reduced income and additional costs as they adjust their offer to respond to the consequences of Covid-19 and the pressures arising from wider economic pressures.

Severe Weather

- 13.30 There is a risk that the Council incurs further significant levels of expenditure responding to severe weather as has been the case in previous years.

14. CONCLUSION AND RECOMMENDATIONS

- 14.1 In common with all Scottish local authorities and the wider public sector, Perth & Kinross Council continues to anticipate a period of financial constraint and growing costs and demand for services.
- 14.2 Responding to the Covid-19 epidemic has given rise to significant financial pressure on the Council's Revenue Budget and the long-term impact upon service demand; service delivery and the Council's ability to generate and collect income will take some time to establish.
- 14.3 The wider economic situation and consequential impact on the cost of living will further exacerbate the financial and wider challenges the Council will experience over the short and medium term.
- 14.4 The Council continues to take proactive measures to enable it to address these challenges from a robust financial position and continues to develop and strengthen its arrangements for financial and resource management.
- 14.5 The implementation of the Transformation and Change Strategy will further support the Council's response. The Perth and Kinross Offer will underpin all that the Council does, based on an approach where it works together with its communities. Linked to this, is the approach to recovery and renewal, as well as ongoing response arrangements, because of the pandemic.
- 14.6 The Council remains committed to modernising and improving the efficiency of functions. This update of the Medium-Term Financial Plan reinforces the Council's commitment to the delivery of excellent services in the context of meeting challenging savings targets which requires the engagement of the Council's workforce; Elected Members; Community Planning Partners and the communities which it serves.

Author

Name	Designation	Contact Details
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Approved

Name	Designation	Date
Stewart Mackenzie	Head of Finance	14 September 2022
Karen Donaldson	Chief Operating Officer	21 September 2022

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1. IMPLICATIONS, ASSESSMENTS, CONSULTATION AND COMMUNICATION

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

1. Strategic Implications

Corporate Plan

- 1.1 The Council's Corporate Plan 2018 – 2022 lays out five 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) 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.

- 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 has to 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 Chief Executive, Executive Directors and Chief Operating Officer have been consulted in the preparation of this report.

2. BACKGROUND PAPERS

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(i) – Optimistic Scenario
- Appendix A(ii) – Mid-Range Scenario
- Appendix A(iii) – Pessimistic Scenario
- Appendix B – Assumptions Underlying Medium Term Financial Plan
- Appendix C – Summary of General Fund Balances as at 31 March 2022

APPENDIX A (i)

	OPTIMISTIC						
	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £000
Structural Deficit	10,015	0	0	0	0	0	10,015
STAFF RELATED EXPENDITURE							
Pay Inflation	4,674	4,768	4,863	4,961	5,060	5,161	29,487
Increments	750	750	750	750	750	750	4,500
Employers Superannuation Rates - Single Status	0	0	0	0	0	0	0
Employers Superannuation Rates - Teachers	0	0	0	0	0	0	0
NON STAFF RELATED PRESSURES							
Non Pay Inflation	17,619	9,571	6,875	3,707	3,670	2,248	43,690
Demographics	1,859	978	-873	664	3,772	2,157	8,558
Loan Charges	450	450	450	450	450	450	2,700
Learning Estate	0	0	500	1,400	1,500	0	3,400
Cultural Attractions	0	250	150	0	0	0	400
FUNDING INCOME ASSUMPTIONS							
Scottish Government Funding	-9,730	-3,010	-3,040	-3,070	-6,202	-6,326	-31,377
Demographics	-1,684	-1,605	-1,476	-1,410	-1,373	367	-7,179
COUNCIL TAX ASSUMPTIONS							
Increase in charge	-4,394	-4,592	-4,798	-5,014	-5,240	-5,476	-29,513
Increase in base	-1,099	-1,143	-1,189	-1,236	-1,286	-1,337	-7,291
FEES AND CHARGES	-1,070	-1,107	-1,146	-1,186	-1,227	0	-5,736
TOTALS	17,391	5,311	1,066	16	-126	-2,005	21,654

APPENDIX A (ii)

	MID - RANGE						
	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	2028/29 £'000	Total £000
Structural Deficit	10,015	0	0	0	0	0	10,015
STAFF RELATED EXPENDITURE							
Pay Inflation	7,012	7,222	7,439	7,662	7,892	8,128	45,354
Increments	750	750	750	750	750	750	4,500
Employers Superannuation Rates - Single Status	0	0	0	0	1,027	0	1,027
Employers Superannuation Rates - Teachers	0	0	0	0	679	0	679
NON STAFF RELATED PRESSURES							
Non Pay Inflation	21,060	13,814	10,447	6,967	7,022	6,616	65,926
Demographics	2,437	1,495	-214	1,389	4,582	2,894	12,583
Loan Charges	450	450	450	450	450	450	2,700
Learning Estate	0	0	500	1,400	1,500	0	3,400
Cultural Attractions	0	300	200	0	0	0	500
FUNDING INCOME ASSUMPTIONS							
Scottish Government Funding	-6,750	0	0	0	-2,980	-3,010	-12,740
Demographics	-280	-201	-72	-6	31	87	-440
COUNCIL TAX ASSUMPTIONS							
Increase in charge	-2,929	-3,061	-3,199	-3,343	-3,493	-3,650	-19,675
Increase in base	-824	-857	-892	-927	-964	-1,003	-5,468
FEES AND CHARGES	-917	-944	-973	-1,002	-1,032	0	-4,867
TOTALS	30,023	18,967	14,436	13,340	15,464	11,262	103,492

APPENDIX A (iii)

	PESSIMISTIC						
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Total
	£'000	£'000	£'000	£'000	£'000	£'000	£000
Structural Deficit	10,015	0	0	0	0	0	10,015
STAFF RELATED EXPENDITURE							
Pay Inflation	9,349	9,723	10,112	10,516	10,937	11,374	62,011
Increments	750	750	750	750	750	750	4,500
Employers Superannuation Rates - Single Status	0	1,027	0	0	2,053	0	3,080
Employers Superannuation Rates - Teachers	0	679	0	0	1,357	0	2,036
NON STAFF RELATED PRESSURES							
Non Pay Inflation	23,654	17,319	14,687	11,845	12,372	11,777	91,655
Demographics	2,705	1,849	25	1,586	4,731	3,129	14,025
Loan Charges	450	450	450	450	450	450	2,700
Learning Estate	0	0	500	1,400	1,500	0	3,400
Cultural Attractions	0	350	250	0	0	0	600
FUNDING INCOME ASSUMPTIONS							
Scottish Government Funding	-3,770	2,950	2,921	2,891	0	0	4,992
Demographics	1,124	1,203	1,332	1,398	1,435	1,491	7,984
COUNCIL TAX ASSUMPTIONS							
Increase in charge	-976	-1,020	-1,066	-1,114	-1,164	-1,217	-6,558
Increase in base	-550	-572	-594	-618	-643	-669	-3,645
FEES AND CHARGES	-611	-623	-636	-649	-662	0	-3,181
TOTALS	42,140	34,085	28,731	28,456	33,116	27,085	193,613

APPENDIX B**Assumptions Underlying Medium Term Financial Plan**Pay Inflation

	23/24	24/25	25/26	26/27	27/28	28/29
Optimistic	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Mid-Range	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Pessimistic	4.0%	4.0%	4.0%	4.0%	4.0%	4.0%

Employer's Superannuation – Local Government Pension Scheme

	23/24	24/25	25/26	26/27	27/28	28/29
Optimistic	-	0%	-	-	0%	-
Mid-Range	-	0%	-	-	1%	-
Pessimistic	-	1%	-	-	2%	-

Employer's Superannuation – Scottish Public Pension Agency (Teachers)

	23/24	24/25	25/26	26/27	27/28	28/29
Optimistic	-	0%	-	-	0%	-
Mid-Range	-	0%	-	-	1%	-
Pessimistic	-	1%	-	-	2%	-

General Inflation

	23/24	24/25	25/26	26/27	27/28	28/29
Optimistic	5.0%	3.0%	2.0%	1.0%	1.0%	1.0%
Mid-Range	6.0%	4.0%	3.0%	2.0%	2.0%	2.0%
Pessimistic	7.0%	5.0%	4.0%	3.0%	3.0%	3.0%

Demographics – General Population

	23/24	24/25	25/26	26/27	27/28	28/29
Optimistic	0.0%	0.0%	(0.1)%	(0.1)%	(0.1)%	(0.1)%
Mid-Range	0.1%	0.1%	0%	0%	0%	0%
Pessimistic	0.2%	0.2%	0.1%	0.1%	0.1%	0.1%

Demographics – Older People

	23/24	24/25	25/26	26/27	27/28	28/29
Optimistic	3.1%	2.7%	2.2%	3.1%	6.4%	4.5%
Mid-Range	3.2%	2.8%	2.3%	3.2%	6.5%	4.6%
Pessimistic	3.3%	2.9%	2.4%	3.3%	6.6%	4.7%

Scottish Government Funding

	23/24	24/25	25/26	26/27	27/28	28/29
Optimistic	1%	1%	1%	1%	2%	2%
Mid-Range	0%	0%	0%	0%	1%	1%
Pessimistic	-1%	-1%	-1%	-1%	0%	0%

Council Tax Charge

	23/24	24/25	25/26	26/27	27/28	28/29
Optimistic	4.5%	4.5%	4.5%	4.5%	4.5%	4.5%
Mid-Range	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Pessimistic	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%

Council Tax – No. of Band D Properties

	23/24	24/25	25/26	26/27	27/28	28/29
Optimistic	800	800	800	800	800	800
Mid-Range	600	600	600	600	600	600
Pessimistic	400	400	400	400	400	400

Fees & Charges

	23/24	24/25	25/26	26/27	27/28	28/29
Optimistic	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Mid-Range	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Pessimistic	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%

APPENDIX C

Summary of General Fund Balances at 31 March 2022		Total General Fund Balances
	£'000	£'000
General Fund Balance at 31 March 2022		85,900
<u>Less Commitments Against Balances</u>		
Revenue Grants	(19,531)	
Covid-19	(18,343)	
Non-recurring pressures from 2021/22	(5,242)	
Developer Contributions: Commuted Sums & Infrastructure and Affordable Housing	(4,966)	
Affordable Housing (accrued from reduced Council Tax discount)	(4,281)	
Workforce Management (including Transformation)	(4,114)	
Car Parking	(1,579)	
Perth High School	(1,555)	
Devolved School Management Balances	(1,191)	
Insurance Fund	(1,000)	
Culture	(934)	
REACH Project	(743)	
Decant Schools	(700)	
School Counsellors	(681)	
Financial Insecurity	(638)	
Perth & Kinross Offer	(477)	
Bertha Park High School	(454)	
Ventilation Measures	(437)	
Modern Apprentices / Graduate Trainees	(434)	
Property Maintenance	(305)	
Works Maintenance	(300)	
Primary School at Bertha Park	(270)	
PH20	(212)	
Local Government Elections	(212)	
Financial Assistance	(196)	
North Inch Golf	(155)	
Grounds Maintenance	(135)	
Local Action Partnerships	(107)	
Salix Fund	(92)	
Community Investment Fund	(38)	
		(69,322)
Uncommitted Balance at 31 March 2022		16,578

